Program ID: AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AGL

AGRICULTURE

			SENATI	E						HOUSE				
Q #	EXPLANATIO	ON	FY 2012		I	FY 2013		EXPLANATION		FY 2012	FY	2013		SEQ #
		9.00	1,050,457	В	9.00	1,050,457	В	·	9.00	1,050,457 B	9.00	1,050,457	В	
		0.00	5,000,000	W	0.00	5,000,000	W	_	0.00	5,000,000 W	0.00	5,000,000	W	
		9.00	6,050,457		9.00	6,050,457		_	9.00	6,050,457	9.00	6,050,457		
-	1													
	*******************AGREE	*******	*******	*****	*******	******	*****	*** ***********	******	*********	*********	*******	*****	
	OBJECTIVE: TO									E THE AGRICULTUR.				
	AQUACULTUR FACILITATING									OPMENT OF THE STANTING LOANS AND		,		
	FINANCIAL SE	RVICES T	O QUALIFIED				ID	FINANCIAL SEI	RVICES TO	QUALIFIED FARME				
	QUALIFIED AQ	QUACULT	URISTS.					QUALIFIED AQ	UACULTU	KISTS.				
4-00	1													4-
			39,510	В		39,510	В			39,510 B		39,510	В	
	EXEC BUDGET		OLIGII DEGTO	D A TELO	N. T			EXEC BUDGET		HOLDESTON ATION				
	ADD FUNDS I					******	*****			UGH RESTORATION	-	******	*****	
	AGREE	TID C						HOUSE CONOR	TD C					
	SENATE CONC	URS.						HOUSE CONCU	RS.					
								TOTAL CHANGES BY MOF						
			39,510	В		39,510	В	_		39,510 B		39,510	В	
		0.00	39,510		0.00	39,510		TOTAL CHANGES	0.00	39,510	0.00	39,510		
								BUDGET TOTALS BY MOF						
		9.00	1,089,967		9.00	1,089,967			9.00	1,089,967 B	9.00	1,089,967		
		0.00	5,000,000	<u>W</u>	0.00	5,000,000	W	_	0.00	5,000,000 W	0.00	5,000,000	W	
		9.00	6,089,967		9.00	6,089,967		TOTAL BUDGET	9.00	6,089,967	9.00	6,089,967		

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL

AGRICULTURE

SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATIO	N	FY 2012		FY	2013		SEQ#
	62.00	3,636,630	A	62.00	3,636,630	A		62.00	3,636,630	A	62.00	3,636,630	A	
	50.00	9,843,390	В	50.00	9,843,390	В		50.00	9,843,390	В	50.00	9,843,390	В	
	0.00	811,956	N	0.00	811,956	N		0.00	811,956	N	0.00	811,956	N	
	0.00	512,962	T	0.00	512,962	T		0.00	512,962	T	0.00	512,962	T	
	9.00	995,284	U	9.00	995,284	U		9.00	995,284	U	9.00	995,284	U	
	0.00	50,360	W	0.00	50,360	W		0.00	50,360	W	0.00	50,360	W	
	121.00	15,850,582		121.00	15,850,582			121.00	15,850,582		121.00	15,850,582		

- 1

AGREE

AGREE

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

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

- 1

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
5-00	01	33,052 A	33,052 A		33,052 A	33,052 A	5-001
		10,864 U	10,864 U		10,864 U	10,864 U	
	EXEC BUDGET PREP ADD FUNDS FOR RI	ECURRING COSTS.	************	EXEC BUDGET PRE ADD FUNDS FOR R		*************************	*
	PLANT PATHOLOGIS AGRICULTURAL PES PLANT QUARANTINI	DMINISTRATOR (#4688; ST (#18850; 11,208A) ST CONTROL MGR (#2842 E INSPECTOR I (#117739; E INSPECTOR I (#117740; ,276U) S (8,568A)	; 1,524A) 3,144U)	HOUSE CONCURS.			
7-0	01						7-001
		(65,000) N	(65,000) N		(65,000) N	(65,000) N	
		R NON-RECURRING COS	TS.		P: OR NON-RECURRING COSTS	•	
	AGREE	*****	**************************************	**********	******************************	**************************************	*
	SENATE CONCURS.			HOUSE CONCURS.			

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

		SENATE			HOUSE					
SEQ# EXPL	ANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			
				ı						
40-001		(107.000) B	(107,000) D		(107,000) P	(107 000) B	40-0			
TRAN AND D MANA	ISEASE CONTR GEMENT (AGR 1	(107,000) B TEMPORARY POSITION A OL (AGR122/EB) TO AGR1 141/HA).	ICULTURAL RESOURCE	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	TEMPORARY POSITION A TROL (AGR122/EB) TO AGR		*			
DETA		OR'S REQUEST: INEER VI (#91001A; -107,0	00)	HOUSE CONCURS. DETAIL OF GOVER TEMPORARY ENGIN	NOR'S REQUEST: IEER VI (#91001A; -107,106)					
SEE AC	GR141 SEQ. NO.	40-001.		SEE AGR141 SEQ. NO	D. 40-001.					
70-001	(10.00) 10.00		(10.00) (422,544) A 10.00 591,562 B	`	0.00) (422,544) A 0.00 591,562 B	(10.00) (422,544) A 10.00 591,562 B	70-0			
CHAN		FINANCING FOR (10) POS SPECIAL FUNDS.	SITIONS FROM	EXEC REQUEST: CHANGE MEANS O GENERAL FUNDS TO	F FINANCING FOR (10) POS O SPECIAL FUNDS.	SITIONS FROM				
(10.00/	/-422,544A; -10.0 591,562B; 10.00/	, ,		, , ,	0/591,562B)		*			
CONV FROM AND E DETA (1) PLA (5) PLA #11814 (3) PLA 40,548A (1) PLA	TE CONCURS. VERSION OF (10) GENERAL FUNI RADICATION S. IL OF GOVERNI ANT QUARANTI 8, #118150; -43,8 ANT QUARANTI A/40,548B EACH	OR'S REQUEST: NE INSPECTOR I (#19406; NE INSPECTOR II (#11815 224A/43,824B EACH) NE INSPECTOR II (#11814 () NE INSPECTOR III (#1869	-36,204A/36,204B) 4, #118139, #118146, 1, #118142, #118143; -	(10.00/591,562B; 10.00/591,562B) ***********************************						

15,928,898

121.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

121.00

15,928,898

121.00

15,928,898

		SENATE				HOUSE								
SEQ#	EXPLANATION	FY 2012]	FY 2013		EXPLANATION]	FY 2012		FY 2013		SEQ#		
71-00	01 (2.00) 2.00	(93,456) A 130,838 B	(2.00) 2.00	(93,456) <i>A</i>			(2.00) 2.00	(93,456) 130,838		,	93,456) A			
	EXEC REQUEST: CHANGE MEANS OF FI FUNDS TO SPECIAL FUI (-2.00/-93,456A; -2.00/-93, (2.00/130,838B; 2.00/130,8	NANCING FOR (2) F NDS. 456A) 338B)	OSITIONS F	ROM GENERAL		EXEC REQUEST CHANGE MEA FUNDS TO SPEC (-2.00/-93,456A; (2.00/130,838B; 2	C: NS OF FINA CIAL FUND: -2.00/-93,450 2.00/130,838	ANCING FOR (2 S. 6A) B)) POSITIO	NS FROM GEN	ERAL			
	AGREE SENATE CONCURS. DETAIL OF GOVERNOR (2) ENTOMOLOGIST IV (51,312A/51,312B) FRINGE BENEFITS (37,3	R'S REQUEST: #118851, -42,144A/4/		HOUSE CONCU DETAIL OF GO (2) ENTOMOLO FRINGE BENEF	RS. VERNOR'S GIST IV (#1	REQUEST: 18851, 42,144; #								
	(12.00) 12.00	(482,948) A 615,400 B (65,000) N 10,864 U	(12.00) 12.00	(482,948) A 615,400 E (65,000) N 10,864 U	1 3	CHANGES BY MOF	(12.00) 12.00	(482,948) 615,400 (65,000) 10,864	B 1 N	2.00 6.	32,948) A 5,400 B 55,000) N 0,864 U	Ī		
	0.00	78,316	0.00	78,316	TO	OTAL CHANGES	0.00	78,316		0.00	8,316	=		
	50.00 62.00 0.00 0.00 9.00 0.00	3,153,682 A 10,458,790 B 746,956 N 512,962 T 1,006,148 U 50,360 W	50.00 62.00 0.00 0.00 9.00 0.00	3,153,682 A 10,458,790 B 746,956 N 512,962 T 1,006,148 U 50,360 N	3 1 J	ET TOTALS BY MOF	50.00 62.00 0.00 0.00 9.00 0.00	3,153,682 10,458,790 746,956 512,962 1,006,148 50,360	B 6 N T U	2.00 10,45 0.00 72 0.00 51 9.00 1,00	3,682 A 68,790 B 6,956 N 2,962 T 06,148 U			

TOTAL BUDGET

121.00

15,928,898

Program ID: AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: AGL

AGRICULTURE

			SENATE					HOUSE			
E Q #	EXPLANATI	ION	FY 2012]	FY 2013	EXPLANATION	Ī	FY 2012	FY	2013	SEQ#
		36.32	3,160,284 B	36.32	3,160,284 B	·	36.32	3,160,284 B	36.32	3,160,284 B	
	_	36.32	3,160,284	36.32	3,160,284	-	36.32	3,160,284	36.32	3,160,284	
-	1					_					

	AGREE	******	**********	******	******	****	*****	*******	*******	*******	**
			T THE INTRODUC					THE INTRODUCTION			
			REVENT THE INT IE DETECTION OF			•		EVENT THE INTRO DETECTION OF AL			
	DISEASES IN	IMPORTED	DOGS AND CATS			DISEASES IN I	MPORTED I	OOGS AND CATS.			
4-00)1										4-(
7 00	,1		121,339 B		121,339 B			121,339 B		121,339 B	7 (
	EXEC BUDGE					EXEC BUDGE					
			OUGH RESTORAT		*****			UGH RESTORATION		******	**
	AGREE										
	SENATE CON	ICURS.				HOUSE CONC	URS.				
						TOTAL CHANGES BY MOF					
			121,339 B		121,339 B			121,339 B		121,339 B	
	-	0.00	121,339	0.00	121,339	TOTAL CHANGES	0.00	121,339	0.00	121,339	
	_					BUDGET TOTALS BY MOF					
	_	36.32	3,281,623 B	36.32	3,281,623 B		36.32	3,281,623 B	36.32	3,281,623 B	
		36.32	3,281,623	36.32	3,281,623	TOTAL BUDGET	36.32	3,281,623	36.32	3,281,623	

Program ID: AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AGL

AGRICULTURE

					Н	OUSE								
SEQ#	EXPLANATION	FY 2012		F	Y 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	13.68 0.00 0.00	372,005	N	13.68 0.00 0.00	908,108 372,005 446,335	N		13.68 0.00 0.00	908,108 372,005 446,335	N	13.68 0.00 0.00	908,108 372,005 446,335	N	
	13.68	-,		13.68	1,726,448		_	13.68	1,726,448		13.68	1,726,448		
-	1													- 1
	**************************************	*******	*****	******	*******	*****	**********	******	******	*****	*******	******	*****	
	OBJECTIVE: TO ASSI INDUSTRIES IN THE POULTRY AND WHO HEALTH THROUGH OF LIVESTOCK AND	PRODUCTION OF LESOME PRODUCTHE PREVENTION	F DISE CTS A N, DE	EASE FREE LIV AND PROTECT	VESTOCK, THE PUBLIC		OBJECTIVE: TO INDUSTRIES IN POULTRY AND HEALTH THRO OF LIVESTOCK	THE PROD WHOLESO UGH THE I	DUCTION OF I OME PRODUC PREVENTION,	DISEAS TS AN DETE	SE FREE LIV D PROTECT	ESTOCK, THE PUBLIC		
5-0	01	12,914	A		12,914	A			12,914	A		12,914	A	5-001
	EXEC BUDGET PREP ADD FUNDS FOR RI AGREE	CURRING COSTS		*******	*******	*****	EXEC BUDGET ADD FUNDS F	OR RECUE		*****	******	******	*****	
	SENATE CONCURS. DETAIL OF GOVERI VETERINARY PROGI JANITOR II (#32868; 5 SECRETARY III (#149 VETERINARY PROGI VETERINARY MEDIC LIVESTOCK INSPECT	RAM ADMINISTR 49) 52; -610) RAM MANAGER I PAL OFFICER II (# OR III (#9687; 3,7	ATOF -DVN 2828;	M (#2827; 1,524	, , ,		HOUSE CONCU	JRS.						

Program ID: AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AGL AGRICULTURE

	SENATE			HOUS	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

	12,914 A		12,914 A	TOTAL CHANGES BY MOF		12,914 A		12,914 A
0.00	12,914	0.00	12,914	TOTAL CHANGES	0.00	12,914	0.00	12,914
13.68	921,022 A	13.68	921,022 A	BUDGET TOTALS BY MOF	13.68	921,022 A	13.68	921,022 A
0.00	372,005 N	0.00	372,005 N	1	0.00	372,005 N	0.00	372,005 N
0.00	446,335 U	0.00	446,335 U	J	0.00	446,335 U	0.00	446,335 U
13.68	1,739,362	13.68	1,739,362	TOTAL BUDGET	13.68	1,739,362	13.68	1,739,362

Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL AGRICULTURE

			SENATI	2				HOUSE									
Q # E	EXPLANATION	1	FY 2012]	FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#			
		1.00	445,055	A	1.00	445,055	A		1.00	445,055 A	1.00	445,055	A				
		9.00	1,784,086	В	9.00	1,784,086	В		9.00	1,784,086 B	9.00	1,784,086	В				
		13.00	1,443,830	W	13.00	1,443,830	W		13.00	1,443,830 W	13.00	1,443,830	W				
		23.00	3,672,971		23.00	3,672,971		_	23.00	3,672,971	23.00	3,672,971					
- 1																	
	**************************************	*******	*******	******	*******	******	*****	*********	*******	*****	*******	*******	*****	*			
ST RI IN SI	BJECTIVE: TO TATE'S AGRICU ELIABLE SUPP NFRASTRUCTU LAUGHTER, AC ACILITIES.	JLTURA LIES OF RE, AND	L RESOURCES IRRIGATION V PRODUCE-PF	BY EN WATER ROCES	NSURING A R, FARMLA SING, LIVE	DEQUATE AND, STOCK	ND	STATE'S AGRIC RELIABLE SUP INFRASTRUCT	CULTURAL PLIES OF I URE, AND	N DEVELOPING A RESOURCES BY RRIGATION WAT PRODUCE-PROCI JRAL RESEARCH	ENSURING AD ER, FARMLAN ESSING, LIVES	DEQUATE AND ID, TOCK)				
4-001								l I						4			
			34,124	В		34,124	В			34,124 B		34,124	В				
			44,553	W		44,553	W			44,553 V	V	44,553	W				
:	XEC BUDGET F ADD FUNDS FC **********************************	R FURL				*******	*****		FOR FURLO	OUGH RESTORAT		*******	*****	*			
SI	ENATE CONCU	RS.						HOUSE CONCU	JRS.								
5-001			5,479	A		5,479	A			5,479 A		5,479	A	5			
***	XEC BUDGET F ADD FUNDS FC ************************************	R RECU			******	*******	*****	EXEC BUDGET ADD FUNDS F	OR RECUI	RRING COSTS.	*******	*******	*****	÷			
I El	ENATE CONCU DETAIL OF GO' NGINEERING P IFFERENTIAL (VERNOR ROGRAI	-	8; -2,56	51)			HOUSE CONCU	JRS.								

23.00

3,864,127

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL AGRICULTURE

23.00

3,864,127

23.00

3,864,127

		SENAT	E						НО	USE				
E Q #	EXPLANATION	FY 2012		FY	2013		EXPLANATION]	FY 2012		FY	2013		SEQ#
40-00)1													40-0
		107,000	В		107,000	В			107,000	В		107,000	В	
	EXEC BUDGET PRE TRANSFER-IN (1) T AND DISEASE CON' MANAGEMENT (AC	EMPORARY POSI ΓROL (AGR122/EB				Έ	EXEC BUDGET TRANSFER-IN AND DISEASE O MANAGEMENT	(1) TEMPO CONTROL (A	AGR122/EB) T					
	AGREE	*********	******	*******	******	****	*****	******	***********	******	********	********	*****	
	SENATE CONCURS. DETAIL OF GOVER (1) TEMPORARY EN			7,000)			HOUSE CONCU DETAIL OF GO TEMPORARY E	VERNOR'S	•	7,106)				
	SEE AGR122 SEQ. N	O. 40-001.					SEE AGR122 SE	Q. NO. 40-0	01.					
		5,479	A		5,479	A	TOTAL CHANGES BY MOF		5,479	A		5,479	A	
		141,124	В		141,124	В			141,124	В		141,124		
		44,553	W		44,553	W			44,553	W		44,553	W	
	0.0	0 191,156		0.00	191,156		TOTAL CHANGES	0.00	191,156		0.00	191,156		
	1.0	0 450,534	Α	1.00	450,534	A	BUDGET TOTALS BY MOF	1.00	450,534	A	1.00	450,534	A	
			ъ	9.00	1,925,210	R		9.00	1,925,210	R	9.00	1,925,210	D	
	9.0	0 1,925,210	В	9.00	1,923,210	ъ		7.00	1,723,210	ь	7.00	1,723,210	ь	

TOTAL BUDGET

23.00

3,864,127

Program ID: AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL AGRICULTURE

		SENATE						НО	USE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	16.00	988,420 A	16.00	988,420 A			16.00	988,420	A	16.00	988,420	A	
	1.00	199,976 B	1.00	199,976 B			1.00	199,976	В	1.00	199,976	В	
	0.00	77,424 N	0.00	77,424 N			0.00	77,424	N	0.00	77,424	N	
	0.00	300,000 T	0.00	300,000 T			0.00	300,000	T	0.00	300,000	T	
	0.00	481,930 W	0.00	481,930 W			0.00	481,930	W	0.00	481,930	W	
	17.00	2,047,750	17.00	2,047,750		_	17.00	2,047,750		17.00	2,047,750		
	AGREE OBJECTIVE: TO ASSIST AGRICULTURAL INDU AGRICULTURAL COMICONTROL TO MAINTA	I IN THE DEVELO STRIES THROUGH MODITIES, AND P	PMENT OF TH I QUALITY AS RODUCER PRI	E SURANCE OF ICE AND QUOTA	***	OBJECTIVE: TO AGRICULTURA AGRICULTURA CONTROL TO M	ASSIST I L INDUST L COMM(TRIES THROUGH ODITIES, AND P	PMEN' H QUAI RODU	T OF THE LITY ASSUR CER PRICE A	RANCE OF AND QUOTA	*****	- 1
5-0	01	42,767 A		42,767 A				42,767			42,767		5-001
		915 W	V	915 W				915	W		915	W	
	EXEC BUDGET PREP: ADD FUNDS FOR REC		*******	*******	***	EXEC BUDGET ADD FUNDS F	OR RECU	RRING COSTS.	*****	*******	*****	*****	
	AGREE SENATE CONCURS. DETAIL OF GOVERNO COMMODITIES PROGR AGRICULTURE COMM OVERTIME (40,000A)	AM MANAGER (#				HOUSE CONCU	RS.						

Program ID: AGR151

QUALITY AND PRICE ASSURANCE

482,845 W

2,091,432

0.00

17.00

Structure #: 010303020000

Subject Committee: AGL AGRICULTURE

0.00

17.00

			SENAT	E						НО	USE	,			
SEQ#	SEQ# EXPLANATION	ON	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ #
			12.767	٨		12 767	A	TOTAL CHANGES BY MOF		42,767			42.767	A	
			42,767			42,767				· · · · · · · · · · · · · · · · · · ·			42,767		
			915			915	W			915	W		915	W	
		0.00	43,682		0.00	43,682		TOTAL CHANGES	0.00	43,682		0.00	43,682		
		16.00	1,031,187	A	16.00	1,031,187	Α	BUDGET TOTALS BY MOF	16.00	1,031,187	A	16.00	1,031,187	A	
		1.00	199,976	В	1.00	199,976	В		1.00	199,976	В	1.00	199,976	В	
		0.00	77,424	N	0.00	77,424	N		0.00	77,424	N	0.00	77,424	N	
		0.00	300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T	

TOTAL BUDGET

0.00

17.00

482,845 W

2,091,432

0.00

17.00

482,845 W

2,091,432

482,845 W

2,091,432

Program ID: AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: AGL

AGRICULTURE

		SENATE	,			HOUSE								
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	N]	FY 2012	FY	2013	SEQ#		
	4.00	295,610	A	4.00	295,610	A		4.00	295,610 A	4.00	295,610 A			
	0.00	60,000	В	0.00	60,000	В		0.00	60,000 B	0.00	60,000 B			
	0.00	46,134	N	0.00	46,134	N		0.00	46,134 N	0.00	46,134 N			
	4.00	401,744		4.00	401,744			4.00	401,744	4.00	401,744			
	·						1							

- 1

AGREE

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH

REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS

DEVELOPMENT.

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

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
4.00	295,610 A	4.00	295,610 A	BUDGET TOTALS BY MOF	4.00	295,610 A	4.00	295,610 A
0.00	60,000 B	0.00	60,000 E	3	0.00	60,000 B	0.00	60,000 B
0.00	46,134 N	0.00	46,134 N	I	0.00	46,134 N	0.00	46,134 N
4.00	401,744	4.00	401,744	TOTAL BUDGET	4.00	401,744	4.00	401,744

- 1

Program ID: AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGL AGRIC

AGRICULTURE

		SENAT	E						Н	OUSE				
EQ# EXPL	ANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ
	0.00	50,601	A	0.00	50,601	A		0.00	50,601	A	0.00	50,601	A	
	0.00	500,000	В	0.00	500,000	В		0.00	500,000	В	0.00	500,000	В	
	0.00	3,344,518	W	0.00	3,344,518	W		0.00	3,344,518	W	0.00	3,344,518	W	
	0.00	3,895,119		0.00	3,895,119			0.00	3,895,119		0.00	3,895,119		
- 1														
******* AGRE	********* E	*******	******	*******	******	*****	**********	******	*******	*****	*******	**********	*****	
AND E DIREC (SUGA INDUS	CTIVE: TO FACIL EXPANSION OF F CTLY PARTICIPA AR AND PINEAPF STRY; AND BY E BUSINESS DEVE	HAWAII'S AGRIO TING IN THE SH PLE) TO A DIVEI VALUATING AN	CULTUI HIFT FR RSIFIEI ND FUN	RE INDUST OM A DUA O AGRICUL	TRY BY AL CROP TURE	•	OBJECTIVE: TO AND EXPANSIC DIRECTLY PAR (SUGAR AND PI INDUSTRY; ANI AGRIBUSINESS	ON OF HAV TICIPATIN NEAPPLE D BY EVA	WAII'S AGRIC NG IN THE SHI D) TO A DIVER LUATING ANI	ULTURI IFT FRO SIFIED D FUND	E INDUSTR' M A DUAL AGRICULTU	Y BY CROP JRE		
4-001		47.117	W		47.117	W			47,117	w		47,117	W	۷
ADD	BUDGET PREP: FUNDS FOR FUI	RLOUGH RESTO	RATIO		,		EXEC BUDGET ADD FUNDS FO		,			.,,11		
AGRE	***************** E	******	******	******	********	******	***********	******	**********	******	******	************	*****	•
SENA	TE CONCURS.						HOUSE CONCU	RS.						
5-001														5
		6,056	W		6,056	W			6,056	W		6,056	W	
ADD	BUDGET PREP: FUNDS FOR REC						EXEC BUDGET ADD FUNDS FO	OR RECUI						
AGRE	******* E	**********	*******	**********	************	*******	***********	*********	*******	*******	***********	*************	******	•
DETA	TE CONCURS. AIL OF GOVERNO RY ADJUSTMEN						HOUSE CONCU	RS.						

Program ID: AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGL AGRICULTURE

	SENATE			HOUS	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

						TOTAL CHANGES BY MOF						
	53,173	W		53,173	W			53,173	W		53,173	W
0.00	53,173		0.00	53,173		TOTAL CHANGES	0.00	53,173		0.00	53,173	
0.00	50,601	A	0.00	50,601	A	BUDGET TOTALS BY MOF	0.00	50,601	A	0.00	50,601	Α
0.00	500,000	В	0.00	500,000	В		0.00	500,000	В	0.00	500,000	В
0.00	3,397,691	W	0.00	3,397,691	W		0.00	3,397,691	W	0.00	3,397,691	W
0.00	3,948,292		0.00	3,948,292		TOTAL BUDGET	0.00	3,948,292		0.00	3,948,292	

Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL

AGRICULTURE

			SENATI	E						но	USE			
SEQ#	EXPLANAT	TION	FY 2012			FY 2013		EXPLANATION	[FY 2012		FY	2013	SEQ#
		12.00 0.00 0.00	964,704 20,000 184,500	В	12.00 0.00 0.00	964,704 20,000 184,500	В		12.00 0.00 0.00	964,704 20,000 184,500	В	12.00 0.00 0.00	964,704 A 20,000 B 184,500 N	
		12.00	1,169,204	<u> </u>	12.00	1,169,204	<u> </u>	- -	12.00	1,169,204		12.00	1,169,204	
-	1													- 1
	AGREE OBJECTIVE: DEVELOPMI THROUGH T AGRICULTU	TO ASSIST ENT AND E THE COLLEC TRAL PROD	IN THE MARK XPANSION OF CTION AND DIS UCTION AND M	ET R AGR SSEM IARI	ESEARCH, PI ICULTURAL IINATION OF KETING INFC	LANNING, INDUSTRIES PRMATION; AN		OBJECTIVE: TO DEVELOPMEN THROUGH THI AGRICULTURAMARKET DEVIPRODUCTS.	O ASSIST I IT AND EX E COLLEC' AL PRODU	N THE MARKE PANSION OF A I'ION AND DISS CTION AND MA	T RESI GRICU SEMIN ARKET	EARCH, PLAI JLTURAL INI ATION OF IING INFORM	OUSTRIES MATION; AND	
10-00	01		(7,000)	A		(7,000)	A			(7,000)) A		(7,000) A	10-001
	DIVISIONS A AGRICULTU CURRENT E	-OUT FUND ADMINISTR IRAL STATI XPENSES.	OS FROM AGRIO ATION (AGR17 STICAL SERVI	1/BA CES () TO HAWAII (AGR171/BC)	I FOR OTHER	*****	DIVISIONS AD AGRICULTURA CURRENT EXP	UT FUNDS MINISTRA AL STATIS PENSES.	TICAL SERVIC	/BA) T ES (AC	O HAWAII GR171/BC) FO		
	SENATE CO SEE AGR171		0-002.					HOUSE CONCU SEE AGR171 SI		-002.				

Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL

AGRICULTURE

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
40.00			- 000	I	- 000	- 000	40.00
10-00	EXEC BUDGET PREP TRANSFER-IN FUND DIVISION ADMINIST AGRICULTURAL STA CURRENT EXPENSES	OS FROM AGRICULTURAL RATION (AGR171/BA) TO I TISTICAL SERVICES (AGE S.	HAWAII	DIVISION ADMINIST AGRICULTURAL STA CURRENT EXPENSE	DS FROM AGRICULTURAL D TRATION (AGR171/BA) TO HA ATISTICAL SERVICES (AGR1	AWAII 71/BC) FOR OTHER	10-00
	AGREE SENATE CONCURS. SEE AGR171 SEQ. NO	o. 10-001.		HOUSE CONCURS. SEE AGR171 SEQ. NO	D. 10-001.		
11-00	01	(20,500) A	(20,500) A		(20,500) A	(20,500) A	11-00
	(AGR171/BE) TO MAR (AGR171/BD) FOR OT	: NDS FROM MARKET DEVI RKET ANALYSIS AND NEV HER CURRENT EXPENSES	VS BRANCH	(AGR171/BE) TO MA (AGR171/BD) FOR O	o: JNDS FROM MARKET DEVEL RKET ANALYSIS AND NEWS THER CURRENT EXPENSES.		**
	SENATE CONCURS.	44.00		HOUSE CONCURS.			
	SEE AGR171 SEQ. NO	. 11-002.		SEE AGR171 SEQ. NO	D. 11-002.		
11-00	EXEC BUDGET PREP TRANSFER-IN FUNI (AGR171/BE) TO MAR	20,500 A : OS FROM MARKET DEVEL RKET ANALYSIS AND NEV THER CURRENT EXPENSES	VS BRANCH	(AGR171/BE) TO MA	20,500 A D: DS FROM MARKET DEVELO RKET ANALYSIS AND NEWS IHER CURRENT EXPENSES.		11-002
	AGREE SENATE CONCURS. SEE AGR171 SEQ. NO	······································	**************	HOUSE CONCURS. SEE AGR171 SEQ. NO	D. 11-001.	*********************	**

Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL AGRICULTURE

	SENATE			HOUS	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
12.00	964,704	A	12.00	964,704	A	BUDGET TOTALS BY MOF	12.00	964,704	A	12.00	964,704	A
0.00	20,000	В	0.00	20,000	В		0.00	20,000	В	0.00	20,000	В
0.00	184,500	N	0.00	184,500	N		0.00	184,500	N	0.00	184,500	N
12.00	1,169,204		12.00	1,169,204		TOTAL BUDGET	12.00	1,169,204		12.00	1,169,204	

Program ID: AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL

AGRICULTURE

20.00

1,358,251

20.00

1,358,251

			SENATE						HOUSI	E			
SEQ#	EXPLANAT	ION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013		SEQ#
		20.00	1,187,395 A	20.00	1,187,395	A	,	20.00	1,187,395 A	20.00	1,187,395	A	
	_	20.00	1,187,395	20.00	1,187,395		_	20.00	1,187,395	20.00	1,187,395		
-	1												-
5-00	AGREE OBJECTIVE: THE OVERAL STAFF SUPPO AND TO CON LANDS IN AC OF DIVERSIF	TO ENHANG LL PROGRA ORT SERVIC ISERVE ANI GRICULTUR	CE THE EFFECTIVE M BY PROVIDING I CES, AND OTHER A D PROTECT IMPOR' RAL USE, AND EXPA ULTURE TO THE ST	NESS AND E PROGRAM L DMINISTRA' TANT AGRIC AND THE CO	EFFICIENCY O EADERSHIP, TIVE SERVICE CULTURAL NTRIBUTION	F ES;	OBJECTIVE: TO THE OVERALL STAFF SUPPOR AND TO CONSI LANDS IN AGR) ENHANCE PROGRAM IT SERVICE ERVE AND ICULTURA	E THE EFFECTIVE BY PROVIDING I S, AND OTHER AI PROTECT IMPOR' L USE, AND EXPA LTURE TO THE ST	NESS AND EFI PROGRAM LEADMINISTRATI TANT AGRICU AND THE CON'	FICIENCY OF ADERSHIP, VE SERVICES; LTURAL IRIBUTION	;	5-0
		S FOR RECU	URRING COSTS.	*******	*******	****	EXEC BUDGET ADD FUNDS F	OR RECUR	RING COSTS.	********	******	*****	
	DEPUTY DIR	GOVERNOR ECTOR (#10	R'S REQUEST: 00230; 114,684) I (#100032; 56,172)				HOUSE CONCU	JRS.					
	_		170,856 A		170,856	A	TAL CHANGES BY MOF		170,856 A		170,856	A	
	_	0.00	170,856	0.00	170,856		TOTAL CHANGES	0.00	170,856	0.00	170,856		
		20.00	1,358,251 A	20.00	1,358,251	A	DGET TOTALS BY MOF	20.00	1,358,251 A	20.00	1,358,251	A	

TOTAL BUDGET

20.00

1,358,251

20.00

1,358,251

Program ID: AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

			SENATE						HOU	SE				
EQ#	EXPLANATI	ON	FY 2012	F	FY 2013		EXPLANATION]	FY 2012		FY	2013		SEQ#
		7.00	327,288 A	7.00	327,288	A		7.00	327,288 A	1	7.00	327,288	A	
	_	7.00	327,288	7.00	327,288		-	7.00	327,288		7.00	327,288		
-	1													-
5.00	AGREE OBJECTIVE: 1 PRACTICES II PRICING TO F THROUGH A CALIBRATING	TO MINIMIZ N COMMER REDUCE LO PROGRAM	ZE INACCURACY (CIAL MEASUREM SSES FOR SELLER OF LICENSING, IN ESTIGATING COM	OR FRAUDULI ENT, LABELI RS AND CONS SPECTING, TI	ENT NG, AND UMERS ESTING,		OBJECTIVE: TO PRACTICES IN PRICING TO R THROUGH A P	O MINIMIZE COMMERC EDUCE LOSS ROGRAM OI	INACCURACY IAL MEASUREN SES FOR SELLE F LICENSING, IN STIGATING CON	OR I MEN' RS A NSPE MPL	FRAUDULEN' F, LABELING ND CONSUM CCTING, TEST	T , AND IERS TING,		5.0
5-00	EXEC BUDGE ADD FUNDS	FOR RECU	35,064 A RRING COSTS.	*******	35,064		EXEC BUDGE ADD FUNDS	FOR RECURI	35,064 A		******	35,064		5-(
	SENATE CON DETAIL OF (MEASUREME	GOVERNOR	S'S REQUEST: ARDS INSPECTOR 35,064 A	II (#22192; 35.	,	A	HOUSE CONC	JRS.	35,064			35,064		
	_	0.00	35,064	0.00	35,064		TOTAL CHANGES	0.00	35,064		0.00	35,064		
	_	7.00	362,352 A	7.00		A	UDGET TOTALS BY MOF	7.00	362,352	A	7.00	362,352		

Program ID: AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: AGL

AGRICULTURE

		SENAT	E						HOUSE			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	N	FY 2012	FY	Z 2013	SEQ#
	8.00	463,307	A	8.00	463,307	A		8.00	463,307 A	8.00	463,307	A
	2.00	475,561	N	2.00	475,561	N		2.00	475,561 N	2.00	475,561	N
	8.00	1,077,724	W	8.00	1,077,724	W		8.00	1,077,724 W	8.00	1,077,724	V
	18.00	2,016,592		18.00	2,016,592			18.00	2,016,592	18.00	2,016,592	_
							1					

- 1

AGREE

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

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

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
8.00	463,307	A	8.00	463,307	A	BUDGET TOTALS BY MOF	8.00	463,307	A	8.00	463,307	A
2.00	475,561	N	2.00	475,561	N		2.00	475,561	N	2.00	475,561	N
8.00	1,077,724	W	8.00	1,077,724	W		8.00	1,077,724	W	8.00	1,077,724	W
18.00	2,016,592		18.00	2,016,592		TOTAL BUDGET	18.00	2,016,592		18.00	2,016,592	

- 1

Program ID: AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM

WAYS AND MEANS

6.00

6.00

475,418 A

475,418

6.00

6.00

475,418

			SENATE						HOUSE			
EQ# I	EXPLANATI(ON 1	FY 2012	F	Y 2013	EX	CPLANATION]	FY 2012	FY	2013	SEQ#
		6.00	525,418 A	6.00	525,418 A	·		6.00	525,418 A	6.00	525,418 A	
	_	6.00	525,418	6.00	525,418			6.00	525,418	6.00	525,418	
- 1												-
A	AGREE OBJECTIVE: TO	O ENHANCI	******** E THE EFFECTIVEN AND CONTROL SY	NESS AND EI	FFICIENCY OF	C)BJECTIVE: TO	ENHANCE	THE EFFECTIVENE	ESS AND EFF	ICIENCY OF	*
M	MAINTAINING	G, IMPROVIN	NG, AND CONTROI IS OF THE ACCOUN	LING THE M	IETHODS,	N	MAINTAINING,	IMPROVIN	G, AND CONTROLI S OF THE ACCOUN	ING THE ME	THODS,	
40-001			(50,000) A		(50,000) A				(50,000) A		(50,000) A	40-0
D A **	DEVELOPMEN AND REPORTI	OUT FUNDS NT AND MAI NG (AGS103	FROM ACCOUNTININTENANCE (AGS1	01/CA) TO R		Ω	DEVELOPMENT AND REPORTIN	JT FUNDS F Γ AND MAI JG (AGS103	FROM ACCOUNTING NTENANCE (AGS10 /CC).	1/CA) TO REC		*
A I	ENATE CONC TRANSFER O ACCOUNTANT DETAIL OF G OVERTIME (-5	F OVERTIM T VI IN AGS OVERNOR'S		GS101/CA TO	FUND	Ā	HOUSE CONCU TRANSFER OF ACCOUNTANT DETAIL OF GC OVERTIME (-50	OVERTIME VI IN AGS1 OVERNOR'S		5101/CA TO F	UND	
S	SEE AGS103 SI	EQ. NO. 40-0	001.			S	SEE AGS103 SE	Q. NO. 40-0	01.			
			(50,000) A		(50,000) A	TOTAL CHAN	NGES BY MOF		(50,000) A		(50,000) A	
	_	0.00	(50,000)	0.00	(50,000)	TOTAL (CHANGES	0.00	(50,000)	0.00	(50,000)	

475,418 A BUDGET TOTALS BY MOF

TOTAL BUDGET

6.00

6.00

475,418 A

475,418

6.00

6.00

475,418 A

475,418

Program ID: AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000

Subject Committee: WAM WAYS AND MEANS

			SENATI	Ξ						HOUSE			_
SEQ#	EXPLANAT	TON	FY 2012		I	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		16.00	1,038,179	A	16.00	1,038,179	A		16.00	1,038,179 A	16.00	1,038,179 A	
	_	16.00	1,038,179		16.00	1,038,179		_	16.00	1,038,179	16.00	1,038,179	
-	1												- 1
	**************************************	******	*******	*****	******	*******	*****	**********	************	*********	******	*********	*
		ED STANDA	E THAT THE ST IRDS OF PROPE				_		STANDAR	THAT THE STATE'S I DS OF PROPRIETY A			

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
16.00	1,038,179 A	16.00	1,038,179 A	BUDGET TOTALS BY MOF	16.00	1,038,179 A	16.00	1,038,179 A
16.00	1.038.179	16.00	1.038.179	TOTAL BUDGET	16.00	1.038.179	16.00	1.038.179

Program ID: AGS103

RECORDING AND REPORTING

Structure #: 110202030000

Subject Committee: WAM

11.00

11.00

653,507 A

653,507

11.00

11.00

653,507

WAYS AND MEANS

			SENATE					HOUSE			
SEQ#	EXPLANATI	ON	FY 2012	F	Y 2013	EXPLANATION	N :	FY 2012	FY	2013	SEQ#
		11.00	603,507 A	11.00	603,507 A	,	11.00	603,507 A	11.00	603,507 A	
		11.00	603,507	11.00	603,507		11.00	603,507	11.00	603,507	
-	1										-
			******					****			
	AGREE	*****	******	******	******	****	******	******	*******	******	**
			THAT THE STATE'S					THAT THE STATE'S MPTLY AND PROPI		DED AND	
	REPORTED.	NS ARL I K	JMI ILI ANDIKO	LKET KECO	KDLD AND	REPORTED.	NS ARE I RO	WII ILI ANDIROI	EKET KECOK	DED AND	
40-00)1		50,000 A		50,000 A			50,000 A		50,000 A	40-00
	EXEC BUDGE		ROM ACCOUNTING	C CVCTEM DI	EVEL ODMENT	EXEC BUDGE		OM ACCOUNTING	CAZCTEM DEX	VEL ODMENIT	
	AND MAINTE		SS101/CA) TO RECC			AND MAINTE		S101/CA) TO RECOR			
	(AGS103/CC).	******	*******	******	******	(AGS103/CC).	******	*******	******	******	**
	AGREE	CLIDG				HOUSE CONC	TID C				
	SENATE CON TRANSFER (ME FUNDS FROM A	GS101/CA TC	FUND	HOUSE CONC TRANSFER (E FUNDS FROM AG	S101/CA TO F	FUND	
	ACCOUNTAN DETAIL OF O					ACCOUNTAN DETAIL OF O					
	ACCOUNTAN					ACCOUNTAN					
	SEE AGS101 S	SEQ. NO. 40-	001.			SEE AGS101 S	EQ. NO. 40-0	01.			
			50,000 A		50,000 A	TOTAL CHANGES BY MOR	,	50,000 A		50,000 A	
	_	0.00	50,000	0.00	50,000	TOTAL CHANGES	0.00	50,000	0.00	50,000	

653,507 A BUDGET TOTALS BY MOF

TOTAL BUDGET

11.00

11.00

653,507 A

653,507

11.00

11.00

653,507 A

653,507

Program ID: AGS104

INTERNAL POST AUDIT

Structure #: 110202040000

Subject Committee: WAM

WAYS AND MEANS

	SENATE FO # EVDI ANATION EV 2012 EV 2013									HOUSE			_
SEQ#	EXPLANA	TION	FY 2012		F	Y 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		6.00	407,837	A	6.00	407,837	A		6.00	407,837 A	6.00	407,837 A	_
		6.00	407,837		6.00	407,837		_	6.00	407,837	6.00	407,837	
-	1												- 1
	**************************************	******	*******	******	*******	******	*****	**********	*******	********	******	*******	*
	OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.								TEMS ADH	THAT ALL ACCOUNT ERE TO PRESCRIBE RALLY ACCEPTED A	D POLICIES A	AND	

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
6.00	407,837 A	6.00	407,837 A	BUDGET TOTALS BY MOF	6.00	407,837 A	6.00	407,837 A
6.00	407.837	6.00	407.837	TOTAL BUDGET	6.00	407.837	6.00	407,837

Program ID: AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

		SENATE					HOUSE			
SEQ# EXPLAN	ATION	FY 2012	F	Y 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	16.00	712,416 A	16.00	712,416 A		16.00	712,416 A	16.00	712,416 A	
	16.00	712,416	16.00	712,416	_	16.00	712,416	16.00	712,416	
- 1										- 1
AGREE OBJECTI MAKING STATE G	VE: TO FOSTER ACCESSIBLE TI OVERNMENT AI	OPEN GOVERNME IE HISTORIC RECO ND PARTNERING V AND INACTIVE RI	NT BY PRESE ORDS AND AF WITH STATE A	RTIFACTS OF	OBJECTIVE: TO MAKING ACCE STATE GOVER	O FOSTER O ESSIBLE THI NMENT AN	PEN GOVERNMENT E HISTORIC RECOR D PARTNERING WI	Γ BY PRESER DS AND ART TH STATE AG	VING AND TFACTS OF	*

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
16.00	712,416 A	16.00	712,416 A	BUDGET TOTALS BY MOF	16.00	712,416 A	16.00	712,416 A
16.00	712,416	16.00	712,416	TOTAL BUDGET	16.00	712,416	16.00	712,416

Program ID: AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENATE						HOUSE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION	1	FY 2012	FY	Z 2013	SE	Q #
	101.00	11,480,513 A	101.00	11,480,513 A			101.00	11,480,513 A	101.00	11,480,513	A	
	33.00	2,812,584 U	33.00	2,812,584 U			33.00	2,812,584 U	33.00	2,812,584	U	
	134.00	14,293,097	134.00	14,293,097			134.00	14,293,097	134.00	14,293,097	_	
					ı							

- 1

AGREE

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

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

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
101.00 33.00	11,480,513 A 2,812,584 U	101.00 33.00	11,480,513 A 2,812,584 U	BUDGET TOTALS BY MOF	101.00 33.00	11,480,513 A 2,812,584 U	101.00 33.00	11,480,513 A 2,812,584 U
134.00	14.293.097	134.00	14.293.097	TOTAL BUDGET	134.00	14.293.097	134.00	14.293.097

- 1

Program ID: AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENAT	Ξ						HOUSE				
EQ#	EXPLANATI	ION	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
		0.00	7,037,995	A	0.00	7,037,995	A	,	0.00	7,037,995 A	0.00	7,037,995	A	
		4.00	25,255,622	W	4.00	25,255,622	W		4.00	25,255,622 W	4.00	25,255,622	W	
	_	4.00	32,293,617		4.00	32,293,617		_	4.00	32,293,617	4.00	32,293,617		
-	1													
	**************************************	******	******	*****	******	*******	****	****	******	********	******	******	*****	
	AND INSURA	NCE PROG	TE A COMPRE RAM TO PROT S AND TO MIN	ECT T	THE STATE	AGAINST		AND INSURAN	CE PROGR	E A COMPREHENSIV AM TO PROTECT TH AND TO MINIMIZE T	IE STATE A	GAINST		
4-00)1													4-
4-00	<i>)</i> 1		29,712	W		29,712	W			29,712 W		29,712	W	4-
	EXEC BUDGE ADD FUNDS		OUGH RESTO	RATIC	ON.			EXEC BUDGET ADD FUNDS I		OUGH RESTORATION	٧.			
	**************************************	*******	*******	******	*******	************	****	****	******	********	**********	************	*****	
	SENATE CON	ICURS.						HOUSE CONCU	JRS.					
								TOTAL CHANGES BY MOF						
			29,712	W		29,712	W			29,712 W		29,712	W	
	_	0.00	29,712		0.00	29,712		TOTAL CHANGES	0.00	29,712	0.00	29,712		
	_	0.00	7,037,995	A	0.00	7,037,995	A	BUDGET TOTALS BY MOF	0.00	7,037,995 A	0.00	7,037,995	A	
		4.00	25,285,334	W	4.00	25,285,334	W		4.00	25,285,334 W	4.00	25,285,334	W	

Program ID: AGS211

LAND SURVEY

Structure #: 110307030000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION]	FY 2012	FY	2013	SEQ#
	10.00	598,344 A	10.00	598,344 A		10.00	598,344 A	10.00	598,344 A	
	0.00	285,000 U	0.00	285,000 U		0.00	285,000 U	0.00	285,000 U	
	10.00	883,344	10.00	883,344		10.00	883,344	10.00	883,344	
-	1									-

AGREE

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

TOTAL CHANGES BY MOF 0.00 0.00 TOTAL CHANGES 0.00 0.00 598,344 A BUDGET TOTALS BY MOF 10.00 10.00 10.00 598,344 A 598,344 A 10.00 598,344 A 0.00 285,000 U 0.00 285,000 U 0.00 285,000 U 0.00285,000 U TOTAL BUDGET 10.00 883,344 10.00 883,344 10.00 883,344 10.00 883,344

Program ID: AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATI	Ξ						Н	OUSE				
SEQ#	EXPLANATI	ION	FY 2012		I	FY 2013		EXPLA	NATION	FY 2012		FY	2013		SEQ#
		16.00	1,047,948	A	16.00	1,047,948	A		16.00	1,047,948	A	16.00	1,047,948	A	
		0.00	4,000,000	W	0.00	4,000,000	W		0.00	4,000,000	W	0.00	4,000,000	W	
	_	16.00	5,047,948		16.00	5,047,948			16.00	5,047,948		16.00	5,047,948		
-	1														- 1
	**************************************	*****	*******	*****	******	******	*****	*****	*******	*******	******	*******	*******	*****	
			E PROVISION (-		TIVE: TO ENSUR						
			Y FOR THE EFF				_		ITIES NECESSAR						
			DING TIMELY A				D		RAMS BY PROVII						
			CES WITHIN A	SSIGN	NED AREAS	OF			TRUCTION SERV	ICES WITHIN AS	SIGNE	D AREAS OF	1		
	RESPONSIBII	LITY.						RESPO	NSIBILITY.						

TOTAL CHANGES BY MOF

0.00		 0.00			TOTAL CHANGES	0.00		0.00	
16.00 0.00	1,047,948 4,000,000	16.00	1,047,948 4,000,000	A W	BUDGET TOTALS BY MOF	16.00 0.00	1,047,948 A 4,000,000 W	16.00 0.00	1,047,948 A 4.000,000 W
16.00	5.047.948	 16.00	5.047.948		TOTAL BUDGET	16.00	5.047.948	16.00	5.047.948

16,090,506

4.00

4.00

16,090,506

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGS223

OFFICE LEASING

4.00

16,090,506

4.00

16,090,506

Structure #: 110307040000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						HOUSE			
EQ#	EXPLANATIO	N	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	Y 2013	SEQ#
		4.00 0.00	8,554,856 A 5,500,000 U		8,554,856 5,500,000			4.00 0.00	8,554,856 A 5,500,000 U	4.00 0.00	8,554,856 A 5,500,000 U	
		4.00	14,054,856	4.00	14,054,856		_	4.00	14,054,856	4.00	14,054,856	_
-	1		2 ,,22 ,,22 2				_				2 ,32 3,32 3	- -
	TO USER AGEN	ICIES IN T	DE CENTRALIZEI THE ACQUISITIC JILDING IN COM CATUTES.	ON OF ANY OF	FICE SPACE IN		TO USER AGEN	NCIES IN TI WNED BUI	CENTRALIZED OFF HE ACQUISITION OF LDING IN COMPLIAI TUTES.	ANY OFFIC	CE SPACE IN	***
5-00			2,035,650 A	1	2,035,650	A			2,035,650 A		2,035,650 A	5-0
		OR RECU	JRRING COSTS.	*******	*******	*****	EXEC BUDGET ADD FUNDS F	OR RECUI	RRING COSTS.	******	*******	***
	SENATE CONCUMUNICIPAL LAND THE NO. 1 FB09-11, NEGA	EASES FO CAPITO TING THE	OR THE KAPOLE L DISTRICT BUII E NEED FOR AN WILL RETURN TO	LDING WERE I FY11 PAYMEN	REFINANCED IN NT. THE	ī	AND THE NO. 1 FY09, WHICH R	EASES FOR CAPITOL RESULTED Y11. THE	R THE KAPOLEI STA DISTRICT BUILDING IN LOWER ANNUAL PAYMENT SCHEDUI G 07/01/11.	G WERE REF L DEBT SERV	FINANCED IN VICE COSTS	
			2,035,650 A	1	2,035,650	A TOTA	L CHANGES BY MOF		2,035,650 A		2,035,650 A	
		0.00	2,035,650	0.00	2,035,650		OTAL CHANGES	0.00	2,035,650	0.00	2,035,650	=
		4.00	10,590,506 A				EET TOTALS BY MOF	4.00	10,590,506 A	4.00	10,590,506 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	

TOTAL BUDGET

894,001 U

13,997,922

0.00

117.00

894,001 U

13,997,922

0.00

117.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

894,001 U

13,997,922

0.00

117.00

894,001 U

13,997,922

0.00

117.00

Structure #: 110308020000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

		SENATI	E						НО	USE				
SEQ# EX	PLANATION	FY 2012]	FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	123.00	13,045,177	A	123.00	13,045,177	A		123.00	13,045,177	A	123.00	13,045,177	A	
	0.00	58,744	В	0.00	58,744	В		0.00	58,744	В	0.00	58,744	В	
	0.00	894,001	U	0.00	894,001	U		0.00	894,001	U	0.00	894,001	U	
	123.00	13,997,922	<u>.</u>	123.00	13,997,922			123.00	13,997,922		123.00	13,997,922	<u>.</u>	
- 1														-
***** AGF	**************************************	*******	*****	******	******	****	**** ********	******	*******	*****	******	*******	*****	
OBJ	ECTIVE: TO MAINT.	AIN ASSIGNED	PUB	LIC BUILDIN	IGS IN A CLEA	ΑN	OBJECTIVE: TO	O MAINTA	IN ASSIGNED F	PUBLI	C BUILDING	S IN A CLEAN		
	O SAFE CONDITION	BY PROVIDING	G A V	ARIETY OF	CUSTODIAL			NDITION E	BY PROVIDING	A VA	RIETY OF CU	JSTODIAL		
SER	VICES.						SERVICES.							
60-001	(6.00)		A	(6.00)		A		(6.00)		A	(6.00)		A	60-0
	EC REQUEST:						EXEC REQUES							
	DUCE (6) POSITION	S.					REDUCE (6) P							
`	00/A; -6.00/A) ***********	******	*****	******	*****	****	(-6.00/A; -6.00/A	,	******	*****	******	******	*****	
AGF	REE													
	ATE CONCURS.						HOUSE CONCU							
	TAIL OF GOVERNO ANITOR II (#55073, ‡						DETAIL OF G (2) JANITOR II							
` '	CARPET CLEANER I	,	#1106	33)			` '	` ′	220324) #1316, #7336, #1	10633	3)			
` '	CARPET CLEANER II	, , ,					(1) CARPET CL	,		10000	,			
	(6.00)		A	(6.00)		A	TOTAL CHANGES BY MOF	(6.00)		A	(6.00)		A	
	(6.00)			(6.00)			TOTAL CHANGES	(6.00)			(6.00)			
	117.00	13,045,177	A	117.00	, ,		BUDGET TOTALS BY MOF	117.00	13,045,177		117.00	13,045,177	A	
	0.00	58,744	В	0.00	58,744	В		0.00	58,744	В	0.00	58,744	В	

TOTAL BUDGET

Program ID: AGS232

GS232 CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						HOUSE			
SEQ#	EXPLANAT	TION	FY 2012	I	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		27.00	1,566,854 A	27.00	1,566,854	A		27.00	1,566,854 A	27.00	1,566,854 A	
		27.00	1,566,854	27.00	1,566,854		_	27.00	1,566,854	27.00	1,566,854	
-	1											- 1
	AGREE OBJECTIVE: PUBLIC BUI	TO MAINTA	AIN THE GROUNDS NEAT AND ATTRAC OF GROUNDS MAI	SURROUNDI TIVE CONDI	ING ASSIGNED TION BY		OBJECTIVE: TO PUBLIC BUILD) MAINTAI INGS IN NE	N THE GROUNDS SU EAT AND ATTRACTI OF GROUNDS MAIN	JRROUNDIN VE CONDITI	G ASSIGNED ION BY	*

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
27.00	1,566,854 A	27.00	1,566,854 A	BUDGET TOTALS BY MOF	27.00	1,566,854 A	27.00	1,566,854 A
27.00	1,566,854	27.00	1,566,854	TOTAL BUDGET	27.00	1,566,854	27.00	1,566,854

Program ID: AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE					HOUSE			
SEQ#	EXPLANAT	TION	FY 2012]	FY 2013	EXPLANATION		FY 2012	FY	Z 2013	SEQ#
		33.00	2,731,537 A	33.00	2,731,537 A		33.00	2,731,537 A	33.00	2,731,537 A	
	-	33.00	2,731,537	33.00	2,731,537	_	33.00	2,731,537	33.00	2,731,537	
-	1										- 1
	AGREE	******	********	*******	********	*******	*******	********	******	*******	*
	AGREE OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						ND AT A HI	IN ASSIGNED PUBLI IGH LEVEL OF UTILI NCE SERVICES AND	TY BY PRO	VIDING	

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
33.00	2,731,537 A	33.00	2,731,537 A	BUDGET TOTALS BY MOF	33.00	2,731,537 A	33.00	2,731,537 A
33.00	2,731,537	33.00	2,731,537	TOTAL BUDGET	33.00	2,731,537	33.00	2,731,537

Program ID: AGS240

STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	2012 FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
	17.00	899,085 A	17.00	899,085 A		17.00	899,085 A	17.00	899,085 A	
	17.00	899,085	17.00	899,085	_	17.00	899,085	17.00	899,085	
	-	-							-	

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AGREE

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

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

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00	·	0.00	
17.00	899,085 A	17.00	899,085 A	BUDGET TOTALS BY MOF	17.00	899,085 A	17.00	899,085 A
17.00	899,085	17.00	899,085	TOTAL BUDGET	17.00	899,085	17.00	899,085

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Program ID: AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE									HOUSE						
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013			EXPLANATION	FY 2012		FY 2013		SEQ#		
		5.00	1,778,699	W	5.00	1,778,699	W	·	5.00	1,778,699 W	5.00	1,778,699	W		
		5.00	1,778,699		5.00	1,778,699		_	5.00	1,778,699	5.00	1,778,699			
-	1													-	
	**************************************	*******	******	******	******	*******	*****	** ***********	*******	********	********	*******	*****		
OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO							PROPERTY AN	OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO							
	PROMOTE A P MINORITY OW PUBLIC HEALT	UBLIC PUI /NED BUSI	RPOSE AND NO INESSES, TAX	ON-PR EXEM	OFIT, QUAI IPT EDUCA	LIFIED SMAL	L	PROMOTE A PI MINORITY OW	JBLIC PURI NED BUSIN	TE/LOCAL GOVERI POSE AND NON-PR IESSES, TAX-EXEM TIONS OR ORGANI	OFIT, QUALI IPT EDUCATI	FIED SMALL			
4-00)1													4-0	
			20,297	W		20,297	W			20,297 W		20,297	W		
	*****	FOR FURL	OUGH RESTOR			******	****		OR FURLO	UGH RESTORATIO		*******	*****		
	AGREE SENATE CONC	CURS.						HOUSE CONCU	JRS.						
							Т	OTAL CHANGES BY MOF							
			20,297	W		20,297	W	_		20,297 W		20,297	W		
		0.00	20,297		0.00	20,297		TOTAL CHANGES	0.00	20,297	0.00	20,297			
					-			SUDGET TOTALS BY MOF							
	_	5.00	1,798,996	W	5.00	1,798,996	W	-	5.00	1,798,996 W	5.00	1,798,996	W		
		5.00	1,798,996		5.00	1,798,996		TOTAL BUDGET	5.00	1,798,996	5.00	1,798,996			

Program ID: AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						HOUSE				
SEQ#	EXPLANATI	ION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	7 2013		SEQ#
		12.50	2,492,333 W	12.50	2,492,333	W		12.50	2,492,333 W	12.50	2,492,333	W	
	_	12.50	2,492,333	12.50	2,492,333			12.50	2,492,333	12.50	2,492,333		
-	1												-
	AGREE	******	*******	********	******	******	***********	*******	********	*******	*********	*****	
			TRANSPORTATI			r			STATE AGENCIES				
	THEIR OFFIC		TRANSPORTATI S.	ON REQUIRED	TO PERFORM	l	THEIR OFFICIA		RANSPORTATION	REQUIRED I	O PERFORM		
4-00)1												4-0
4-00	<i>,</i> 1		57,530 W	T.	57,530	W			57,530 W		57,530	W	4-0
	EXEC BUDGE		OLIGII DEGEOD	TION			EXEC BUDGET		MOU PEGEOR A EX				
	******		OUGH RESTORA		*****	*****			UGH RESTORATIO		******	*****	
	AGREE	ICLIDG					HOUSE CONCL	TD C					
	SENATE CON	NCURS.					HOUSE CONCU	JKS.					
						то	TAL CHANGES BY MOF						
			57,530 W	<i>T</i>	57,530	W			57,530 W		57,530	W	
	_	0.00	57,530	0.00	57,530		TOTAL CHANGES	0.00	57,530	0.00	57,530		
		4.5.50					DGET TOTALS BY MOF	42.50		4.5.50	• • • • • • •		
	_	12.50	2,549,863 W	12.50	2,549,863	<u>W</u>	-	12.50	2,549,863 W	12.50	2,549,863	W	
		12.50	2,549,863	12.50	2,549,863		TOTAL BUDGET	12.50	2,549,863	12.50	2,549,863		

Program ID: AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

EQ# EXPLA		SENATE						HOUSE				
	NATION	FY 2012]	FY 2013		EXPLANATION]	FY 2012	FY	2013	5	SEQ#
	24.50	3,273,280 W	24.50	3,273,280	W		24.50	3,273,280 W	24.50	3,273,280	W	
	24.50	3,273,280	24.50	3,273,280			24.50	3,273,280	24.50	3,273,280		
- 1												-
AGREE OBJECT ASSESS	TIVE: TO MAINTA AND COLLECT	AIN AND ALLOCAT PARKING FEES, AI THE JURISDICTION	ΓΕ PARKING S ND CONTROL	SPACES, PARKING ON		OBJECTIVE: TO ASSESS AND C) MAINTAIN OLLECT PA	AND ALLOCATE I RKING FEES, AND UURISDICTION OF	PARKING SP. CONTROL P.	ACES, ARKING ON	****	
4-001		82.477 W		82.477	w			82,477 W		82,477	W	4-00
ADD F		LOUGH RESTORAT		, , , ,			OR FURLO	JGH RESTORATION		·		
AGREE	E CONCURS.					HOUSE CONCU	ъс					
SENATI	E CONCURS.					HOUSE CONCC	KS.					
						L CHANGES BY MOF						
		82,477 W		82,477	W	-		82,477 W		82,477	W	
	0.00	82,477	0.00	82,477	T	OTAL CHANGES	0.00	82,477	0.00	82,477		
	24.50	3,355,757 W	24.50	3,355,757		GET TOTALS BY MOF	24.50	3,355,757 W	24.50	3,355,757	W	
	24.50	3,355,757 W	24.50	3,355,757		- FOTAL BUDGET	24.50	3,355,757 W	24.50	3,355,757		

Program ID: AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU E

EDUCATION

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	78.00	4,118,370 A	78.00	4,118,370 A		78.00	4,118,370 A	78.00	4,118,370 A	
	0.00	1,500,000 U	0.00	1,500,000 U		0.00	1,500,000 U	0.00	1,500,000 U	
	78.00	5,618,370	78.00	5,618,370	_	78.00	5,618,370	78.00	5,618,370	
_	1									- 1

AGREE

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

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

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
,	18,370 A	78.00	4,118,370 A	BUDGET TOTALS BY MOF	78.00	4,118,370 A	78.00	4,118,370 A
	00,000 U 18.370	78.00	1,500,000 U 5,618,370	TOTAL BUDGET	78.00	1,500,000 U 5,618,370	78.00	1,500,000 U 5,618,370

Program ID: AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

Structure #: 080104000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

			SENATE					HOUSE			
Q#	EXPLANATIO	ON I	FY 2012	F	Y 2013	EXPLANATION	ı F	Y 2012	FY	2013	SEQ#
		0.00	53,599 T	0.00	53,599 T	,	0.00	53,599 T	0.00	53,599 T	
	_	0.00	53,599	0.00	53,599	-	0.00	53,599	0.00	53,599	
-	1										-
	*************************AGREE	*******	********	*******	********	** **********	*******	********	******	*******	*
	BY PRESENTIN	NG THE TRA	HE LEISURE TIME DITIONAL ARTS, THE VARIOUS ET	CRAFTS, SKI	LLS,	BY PRESENTI	NG THE TRAI	IE LEISURE TIME (DITIONAL ARTS, CI THE VARIOUS ETHI	RAFTS, SKILL	LS,	
4-00)1										4-0
			4,275 T		4,275 T			4,275 T		4,275 T	
	ADD FUNDS		UGH RESTORATIO				FOR FURLOU	GH RESTORATION	-		
	AGREE	*******	*********	*******	********	** *********	*******	***********	******	*******	*
	SENATE CONC	CURS.				HOUSE CONC	URS.				
						OTAL CHANGES BY MOF					
			4,275 T		4,275 T			4,275 T		4,275 T	
		0.00	4,275	0.00	4,275	TOTAL CHANGES	0.00	4,275	0.00	4,275	
			· ·			SUDGET TOTALS BY MOF		_		_	
		0.00	57,874 T	0.00	57,874 T		0.00	57,874 T	0.00	57,874 T	
		0.00	57,874	0.00	57,874	TOTAL BUDGET	0.00	57,874	0.00	57,874	

Program ID: AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

			SENATE					HOUSE			
SEQ#	EXPLANATIO)N	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	7 2013	SEQ#
		5.00	4,640,454 T	5.00	4,640,454 T	,	5.00	4,640,454 T	5.00	4,640,454	Γ
		5.00	4,640,454	5.00	4,640,454		5.00	4,640,454	5.00	4,640,454	
-	1										-
	AGREE		**********					*********			****
	EXPENDITURE CONDUCT INV	ES BY ALI ESTIGAT	E FULL DISCLOSURE L CANDIDATES, PAR TONS AND ADMINIS UNDING OF HAWAII	TIES, AND TRATIVE H	COMMITTEES; EARINGS; AND	EXPENDITURES CONDUCT INVE	S BY ALL O ESTIGATIO	ULL DISCLOSURE C CANDIDATES, PART DNS AND ADMINIST NDING OF HAWAII E	IES, AND CC RATIVE HEA	OMMITTEES; ARINGS; AND	
4-00	01										4-0
		FOR FURI	42,597 T LOUGH RESTORATIO		42,597 T		OR FURLO	42,597 T UGH RESTORATION		42,597	
	AGREE SENATE CONC	CURS.				HOUSE CONCU	RS.				
7-00)1										7-00
			(4,000,000) T					(4,000,000) T			
	EXEC BUDGET REDUCE FUN		NON-RECURRING CO	STS.			OS FOR NO	N-RECURRING COS			
	AGREE	******	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. * * * * * * * * * * * * * * * *		***********	******	******************************	·***********	***************	***
	SENATE CONC ELECTION YE		ATED EXPENSES.			HOUSE CONCU ELECTION YEA		ED EXPENSES.			

Program ID: AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

	SENATE			HOUS		
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

					TOTAL CHANGES BY MOR	יז			
		(3,957,403) T		42,597	T		(3,957,403) T		42,597 T
	0.00	(3,957,403)	0.00	42,597	TOTAL CHANGES	0.00	(3,957,403)	0.00	42,597
_					BUDGET TOTALS BY MOF	•			
_	5.00	683,051 T	5.00	4,683,051	<u>T</u>	5.00	683,051 T	5.00	4,683,051 T
	5.00	683,051	5.00	4,683,051	TOTAL BUDGET	5.00	683,051	5.00	4,683,051

Program ID: AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000

Subject Committee: JDL JUDICIARY AND LABOR

18.00

8,897,779

18.00

10,120,037

			SENATE						HOUSE				
SEQ#	EXPLANATIO	N	FY 2012		FY 2013		EXPLANATION		FY 2012	F	7 2013		SEQ#
		17.50	2,650,550 A	17.50	2,650,550	A		17.50	2,650,550 A	17.50	2,650,550	A	
		0.50	7,469,487 N	0.50	7,469,487	N	_	0.50	7,469,487 N	0.50	7,469,487	N	
		18.00	10,120,037	18.00	10,120,037		_	18.00	10,120,037	18.00	10,120,037		
-	-												-
	AGREE	******	********	*******	*******	*****	* **********	******	**********	******	******	*****	
	ELECTORAL PR	ROCESS E	IIZE VOTER PARTI BY DEVELOPING I GISTRATION AND	POLICIES ANI		S	ELECTORAL P	ROCESS BY	ZE VOTER PARTICIE Y DEVELOPING POL STRATION AND TU	LICIES AND I			
7-00	01		(1,222,258) A						(1,222,258) A				7-00
		DS FOR N	NON-RECURRING		******	*****		DS FOR NO	DN-RECURRING CO		*******	*****	
	SENATE CONC ELECTION YE		ATED EXPENSES.				HOUSE CONCU ELECTION YE		ED EXPENSES.				
			(1,222,258) A			Т	OTAL CHANGES BY MOF		(1,222,258) A				
		0.00	(1,222,258)	0.00			TOTAL CHANGES	0.00	(1,222,258)	0.00			
		17.50	1,428,292 A	17.50	2,650,550	A B	UDGET TOTALS BY MOF	17.50	1,428,292 A	17.50	2,650,550	A	
		0.50	7,469,487 N	0.50	7,469,487	N		0.50	7,469,487 N	0.50	7,469,487	N	

TOTAL BUDGET

18.00

8,897,779

18.00

10,120,037

Program ID: AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

15.50

5.00

0.00

20.50

4,215,466 B

956,936 N

625,000 U

6,733,734

15.50

5.00

0.00

20.50

4,215,466 B

956,936 N

625,000 U

6,733,734

		SENATI	Ξ					НО	USE				
EQ#	EXPLANATION	FY 2012		F	Y 2013		EXPLANATION	FY 2012		FY	2013		SEQ#
	0.00	936,332	A	0.00	936,332	A	0.0	936,332	A	0.00	936,332	A	
	15.50	4,143,428	В	15.50	4,143,428	В	15.50	4,143,428	В	15.50	4,143,428	В	
	5.00	950,160	N	5.00	950,160	N	5.0	950,160	N	5.00	950,160	N	
	0.00	625,000	U	0.00	625,000	U	0.0	625,000	U	0.00	625,000	U	
	20.50	6,654,920		20.50	6,654,920		20.50	6,654,920		20.50	6,654,920		
- 1													-
*	******	*****	******	*****	*****	*****	************	*****	*****	*****	****	*****	
	AGREE												
4-001							1						4-0
		72,038	В		72,038	В		72,038	В		72,038	В	
		6,776	N		6,776	N		6,776	N		6,776	N	
	EXEC BUDGET PREP: ADD FUNDS FOR FUR	LOUGH RESTO	RATION	ſ.			EXEC BUDGET PREP: ADD FUNDS FOR FU	RLOUGH RESTOR	ATION.				
	*******				*******	*****	*************	********	*****	*******	*******	*****	
A	AGREE SENATE CONCURS.						HOUSE CONCURS.						
A							HOUSE CONCURS.						
A		70.000	D.		72.033		HOUSE CONCURS. L CHANGES BY MOF	72.020	D.		72.020	D.	
A		72,038 6,776			72,038 6 776	В		72,038 6 776			72,038 6 776		
A		72,038 6,776 78,814		0.00	72,038 6,776 78,814	В		6,776		0.00	72,038 6,776 78,814		

TOTAL BUDGET

15.50

5.00

0.00

20.50

4,215,466 B

956,936 N

625,000 U

6,733,734

15.50

5.00

0.00

20.50

4,215,466 B

956,936 N

625,000 U

6,733,734

Program ID: AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

			SENATI	E						HOUSE			
SEQ#	EXPLANATI	ION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		38.50	8,726,379	В	38.50	8,726,379	В		38.50	8,726,379 B	38.50	8,726,379 H	}
	_	38.50	8,726,379		38.50	8,726,379		_	38.50	8,726,379	38.50	8,726,379	_
-	1												-
	**************************************	******	******	*****	********	*******	*****	*********	******	********	********	********	***
		TY TO ENRI	E PEOPLE OF CH THEIR LIV ND SHOWS.				Т		TO ENRIC	PEOPLE OF ALL AO H THEIR LIVES THI O SHOWS.			
4-00)1												4-00
			217,742	В		217,742	В			217,742 B		217,742 H	1
	EXEC BUDGE ADD FUNDS		OUGH RESTO	RATI	ON.			EXEC BUDGET ADD FUNDS I		UGH RESTORATIO	N.		
	AGREE	******	************	******	*******	*******	*****	* **********	*******	*********	*******	*******	***
	SENATE CON	ICURS.						HOUSE CONCU	JRS.				
							T	OTAL CHANGES BY MOF					
			217,742	В		217,742	В			217,742 B		217,742 H	;
	_	0.00	217,742		0.00	217,742		TOTAL CHANGES	0.00	217,742	0.00	217,742	
	_			_				UDGET TOTALS BY MOF					
	=	38.50	8,944,121	В	38.50	8,944,121	В		38.50	8,944,121 B	38.50	8,944,121 H	 -
		38.50	8,944,121		38.50	8,944,121		TOTAL BUDGET	38.50	8,944,121	38.50	8,944,121	

Program ID: AGS891

WIRELESS ENHANCED 911 BOARD

Structure #: 110304000000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE					HOUSE			
Q #	EXPLANAT	ION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		0.00	9,000,000 B	0.00	9,000,000 B		0.00	9,000,000 B	0.00	9,000,000	В
	_	0.00	9,000,000	0.00	9,000,000		0.00	9,000,000	0.00	9,000,000	
-]	1										-
•	******************AGREE				**************************************			**************************************			
•	*****************AGREE OBJECTIVE:	WIRELESS	ENHANCED 911 BO	ARD CONSI	ISTING OF	OBJECTIVE: WI	IRELESS E	ENHANCED 911 BOA	RD CONSIST	ING OF	-
•	AGREE OBJECTIVE: ELEVEN VO	WIRELESS TING MEMB	ENHANCED 911 BO	ARD CONSI ROUTING F	ISTING OF OR A 911 CALL	OBJECTIVE: WI ELEVEN VOTIN	IRELESS E IG MEMBE	ENHANCED 911 BOA	RD CONSIST OUTING FOR	TING OF R A 911 CALL	
	AGREE OBJECTIVE: ELEVEN VO' TO THE APPL	WIRELESS TING MEMB ROPRIATE P	ENHANCED 911 BO ERS. TO PROVIDE	ARD CONSI ROUTING F SWERING P	ISTING OF OR A 911 CALL OINT WITH A	OBJECTIVE: WI ELEVEN VOTIN TO THE APPROF	IRELESS E IG MEMBE PRIATE PU	ENHANCED 911 BOA ERS. TO PROVIDE R	RD CONSIST OUTING FOR WERING POI	TING OF R A 911 CALL NT WITH A	

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
	_			BUDGET TOTALS BY MOF		_		
0.00	9,000,000 B	0.00	9,000,000 H	3	0.00	9,000,000 B	0.00	9,000,000 B
0.00	9,000,000	0.00	9,000,000	TOTAL BUDGET	0.00	9,000,000	0.00	9,000,000

EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES,

AND ADMINISTERING OPERATIONS AND PERSONNEL.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGS901

GENERAL ADMINISTRATIVE SERVICES

EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES,

AND ADMINISTERING OPERATIONS AND PERSONNEL.

Structure #: 110313000000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	35.00	2,508,853 A	35.00	2,508,853 A		35.00	2,508,853 A	35.00	2,508,853 A	
	2.00	140,463 U	2.00	140,463 U		2.00	140,463 U	2.00	140,463 U	J
	37.00	2,649,316	37.00	2,649,316	_	37.00	2,649,316	37.00	2,649,316	
-	1									-
	**************************************	********	*******	********	* ***********	********	**********	*******	*******	***
	OBJECTIVE: TO ENH.	ANCE PROGRAM EFFE	CTIVENESS	AND	OBJECTIVE: TO	O ENHANC	E PROGRAM EFFECT	TIVENESS A	ND	

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
35.00	2,508,853 A	35.00	2,508,853 A	BUDGET TOTALS BY MOF	35.00	2,508,853 A	35.00	2,508,853 A
2.00	140,463 U	2.00	140,463 U	[2.00	140,463 U	2.00	140,463 U
37.00	2.649.316	37.00	2.649.316	TOTAL BUDGET	37.00	2.649.316	37.00	2.649.316

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

SENATE CONCURS.

		SENATE						HOUS	E			
EQ# E	EXPLANATION	FY 2012		FY 2013		EXPLANATION	1	FY 2012	F	Y 2013		SEQ#
	225.46	17,017,551 A	225.46	17,017,551 A			225.46	17,017,551 A	225.46	17,017,551	A	
	22.52	2,258,784 B	22.52	2,258,784 B			22.52	2,258,784 B	22.52	2,258,784	В	
	13.00	8,477,996 N	13.00	8,477,996 N			13.00	8,477,996 N	13.00	8,477,996	N	
	0.50	3,983,320 T	0.50	3,983,320 T			0.50	3,983,320 T	0.50	3,983,320	T	
	54.35	7,913,125 U	54.35	7,913,125 U			54.35	7,913,125 U	54.35	7,913,125	U	
	4.45	3,090,825 W	4.45	3,090,825 W			4.45	3,090,825 W	4.45	3,090,825	W	
	0.00	2,980,318 V	0.00	2,980,318 V		_	0.00	2,980,318 V	0.00	2,980,318	V	
	320.28	45,721,919	320.28	45,721,919			320.28	45,721,919	320.28	45,721,919		
- 1												_
	**************************************	*********	******	*********	****	*******	*******	*********	*******	********	*****	
	BJECTIVE: TO FACILI	TATE THE IMDIEM	ENTATION (COMDITANCE		ODJECTIVE, T	O EACH IT	ATE THE IMPLEM	ENITATION CO	MDI IANCE		
	TTH, AND ENFORCEM		,					ENT OF. STATE AN				
	PROVIDING LEGAL	,				, , ,		DVICE, REVIEW A		11115 111		
2)	CONDUCTING INVES	STIGATIONS;				2) CONDUCTIN	NG INVES	ΓΙGATIONS;	ŕ			
,	SEEKING ENFORCEN		COURT AND	BEFORE		,		ENT ACTIONS IN C	OURT AND BE	EFORE		
	DMINISTRATIVE AGE PROTECTING THE ST	,	I ALL LECAL	MATTEDO		ADMINISTRAT		NCIES; ATE'S INTEREST IN	I ALL LECAL N	AATTEDO		
,	EFORE THE STATE AN					,		D FEDERAL COUR'				
	DMINISTRATIVE AGE		15 / II VD BEI	OKL		ADMINISTRAT			IS THE BEI OF	.CL		
5)	SAFEGUARDING THI	E RIGHTS AND INTE	ERESTS OF T	HE PEOPLE BY		5) SAFEGUARI	DING THE	RIGHTS AND INTE	RESTS OF THE	E PEOPLE BY		
U.	NDERTAKING LEGAL	OR JUDICIAL ACTI	ONS ON THE	EIR BEHALF.		UNDERTAKIN	G LEGAL	OR JUDICIAL ACTI	ONS ON THEIF	R BEHALF.		
8-001												8-00
		(2,980,318) V		(2,980,318) V				(2,980,318) V		(2,980,318)	V	
E	XEC BUDGET PREP:					EXEC BUDGE	Γ PREP:					
	REDUCE FUNDS FOR . CT GRANTS.	AMERICAN RECOV	ERY AND RE	INVESTMENT		REDUCE FUN ACT GRANTS.	NDS FOR A	MERICAN RECOVI	ERY AND REIN	IVESTMENT		
	**************************************	********************	******	********	****	*******	******	*********	*******	*******	*****	
C.T.						********						

HOUSE CONCURS.

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE		HOUSE						
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			
10-0	01						10-00			
	EXEC BUDGET PREF TRADE-OFF \$56,000 CURRENT EXPENSE	FROM PERSONAL SER	VICES TO OTHER	EXEC BUDGET PREI TRADE-OFF FUNDS CURRENT EXPENSE	S FROM PERSONAL SER	EVICES TO OTHER				
	MANAGER (#117635;	ILE JUSTICE INFORMA -56,000N) JUVENILE JUSTICE INF	TION SYSTEM PROJECT	MANAGER (#117635	NILE JUSTICE INFORMA ; -56,000N) JUVENILE JUSTICE INI	ATION SYSTEM PROJECT FORMATION SYSTEM				
	SEE ATG100 SEQ. NO	0. 61-001.		SEE ATG100 SEQ. NO	O. 61-001.					
11-0	01						11-00			
	CRIMINAL JUSTICE	P: MPORARY POSITION AN DIVISION (ATG100/AA) USTICE ASSISTANCE D	TO THE CRIME	CRIMINAL JUSTICE	P: MPORARY POSITION AN DIVISION (ATG100/AA) IUSTICE ASSISTANCE D	TO THE CRIME				
	SENATE CONCURS. DETAIL OF GOVER TEMPORARY COORI MISCELLANEOUS EX	OINATOR (#102644; 48,6	72A)	HOUSE CONCURS. DETAIL OF GOVER TEMPORARY COOR MISCELLANEOUS E	DINATOR (#102644; 48,6	572A)				

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
12-22	22						12-222
	EXPENSES.	FROM EQUIPMENT TO O	THER CURRENT	GOVERNOR'S MESS TRADE-OFF FUNDS EXPENSES.	SAGE (2/22/11): S FROM EQUIPMENT TO	OTHER CURRENT	*****
	INDIRECT COST (FY REPAIR AND MAINT	ASSESSMENT (FY12: -15,	,	INDIRECT COST (FY REPAIR AND MAIN	S ASSESSMENT (FY12: -1:	,	
	SEE ATG100 SEQ. NO	0. 87-222.		SEE ATG100 SEQ. No	O. 87-222.		
60-00	01						60-001
		(1,130,725) N	(1,130,725) N		(1,130,725) N	(1,130,725)	N
	(/-1,130,725N; /-1,130,	/	***********	(/-1,130,725N; /-1,130	,· - ·/	***********	*****
	SENATE CONCURS. DETAIL OF GOVER. VIOLENCE AGAINST VIOLENCE AGAINST POLICIES (-94,753)	NOR'S REQUEST: 'WOMEN ACT RURAL GR 'WOMEN ACT GRANTS TO OCATE GENERAL GRANT	O ENCOURAGE ARREST	VIOLENCE AGAINS' POLICIES (-94,753)	RNOR'S REQUEST: T WOMEN ACT RURAL G T WOMEN ACT GRANTS ' 'OCATE GENERAL GRAN'	TO ENCOURAGE ARREST	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE		HOUSE								
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#					
				ı								
61-0	01						61-00					
	EXPENSES.	PRARY POSITION TO FU	ND OTHER CURRENT	EXPENSES.	ORARY POSITION TO FU	ND OTHER CURRENT	•					
	SENATE CONCURS. DETAIL OF GOVER (1) TEMPORARY JUV MANAGER (#117635;	ENILE JUSTICE INFORM	MATION SYSTEM PROJECT	HOUSE CONCURS. DETAIL OF GOVER TEMPORARY JUVEI MANAGER (#117635	NILE JUSTICE INFORMA	TION SYSTEM PROJECT						
	SEE ATG100 SEQ. NO	D. 10-001.		SEE ATG100 SEQ. N	O. 10-001.							

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ#
81-0	01				 			81-001
		27,940 N	27,940 N	V		27,940 N	27,940	N
		2,368,609 V	637,759 V	V		2,368,609 V	637,759	V
	ADVOCATE GENERA VICTIMS OF CRIMES (/27,940N; /27,940N) (/2,368,609V; /637,759		VOMEN ACT AND	*****	ADVOCATE GENERA VICTIMS OF CRIMES (/27,940N; /27,940N) (/2,368,609V; /637,759	V)		****
	#119259; 48,000V/10,2 FRINGE BENEFITS (3 BYRNE/JUDGE ADVO BYRNE/JUDGE ADVO FY12 ONLY ADDITIO (1) TEMP CRIMINAL VIOLENCE AGAINST	IMINAL JUSTICE PLANNII 200N EACH) 33,930V/3,770N) OCATE GENERAL ADMIN OCATE GENERAL SUBGR	ISTRATOR (26,000V) ANTS (1,861,000V) CIALIST (#119338; 51,000V IS (200,000V))	WOMEN ACT AND V DETAIL OF GOVER TEMPORARY CRIMI #119259; 48,000V/10,2 FRINGE BENEFITS (3 BYRNE/JUDGE ADV BYRNE/JUDGE ADV FY12 ONLY ADDITIC TEMPORARY CRIMI FY12: 51,000V) VIOLENCE AGAINST	NAL JUSTICE PLANNING 200N EACH) 33,930V/3,770N) OCATE GENERAL ADMIN OCATE GENERAL SUBGR	GRANTS. SPECIALIST (#119258, NISTRATOR (26,000V) RANTS (1,861,000V) SPECIALIST (#119338; ITS (FY12: 200,000V)	

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
82-00	01						82-00
		170,400 V	107,200 V		170,400 V	107,200 V	
		RY POSITIONS AND FUNDS HILDREN PROGRAM.	FOR INTERNET		RY POSITIONS AND FUNDS I HILDREN PROGRAM.	FOR INTERNET	
	AGREE	**********	*********	************	************	************	**
	#891001; 64,000) (1) TEMP INFORMAT 27,000, FY13: #891002	TTORNEY GENERAL (FY12: TION TECHNOLOGY SPECIA 2; 9,000) FY12: 44,400; FY13: 29,200) 00; FY13: 6,000)		FY13: #891001; 64,00 TEMPORARY INFOR #891002; 27,000, FY1	TY ATTORNEY GENERAL (F ¹ 0) RMATION TECHNOLOGY SPE 3: #891002; 9,000) FY12: 44,400, FY13: 29,200) 00, FY13: 2,000)		
83-00	01						83-00
		739,041 N	739,041 N		739,041 N	739,041 N	
	EXEC REQUEST: ADD FUNDS FOR FI (/739,041N; /739,041N		************	EXEC REQUEST: ADD FUNDS FOR F (/739,041N; /739,041N		*********	**
	SENATE CONCURS. DETAIL OF GOVERS SEX ASSAULT SERV JOHN R. JUSTICE GR VICTIM ASSISTANCE	ICES GRANT (156,791) ANT (100,000)		HOUSE CONCURS. DETAIL OF GOVER SEX ASSAULT SERV JOHN R. JUSTICE GE VICTIM ASSISTANC	VICES GRANT (156,791) RANT (100,000)		

Program ID: ATG100

LEGAL SERVICES

Structure #: 110301000000

	SENATE			HOUS	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

						TOTAL CHANGES BY MOF						
	(363,744)	N		(363,744)	N			(363,744)	N		(363,744)	N
	(441,309)	V		(2,235,359)	V			(441,309)	V		(2,235,359)	V
0.00	(805,053)		0.00	(2,599,103)		TOTAL CHANGES	0.00	(805,053)		0.00	(2,599,103)	
225.46	17,017,551	A	225.46	17,017,551	Α	BUDGET TOTALS BY MOF	225.46	17,017,551	A	225.46	17,017,551	A
22.52	2,258,784	В	22.52	2,258,784	В		22.52	2,258,784	В	22.52	2,258,784	В
13.00	8,114,252	N	13.00	8,114,252	N		13.00	8,114,252	N	13.00	8,114,252	N
0.50	3,983,320	T	0.50	3,983,320	T		0.50	3,983,320	T	0.50	3,983,320	T
54.35	7,913,125	U	54.35	7,913,125	U		54.35	7,913,125	U	54.35	7,913,125	U
4.45	3,090,825	W	4.45	3,090,825	W		4.45	3,090,825	W	4.45	3,090,825	W
0.00	2,539,009	V	0.00	744,959	V		0.00	2,539,009	V	0.00	744,959	V
320.28	44,916,866		320.28	43,122,816		TOTAL BUDGET	320.28	44,916,866		320.28	43,122,816	

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL JUDICIARY AND LABOR

FRINGE BENEFITS (17,530)

			SENAT	E						но	USE				
EQ#	EXPLANATION	F	Y 2012]	FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	26	.50	1,454,941	A	26.50	1,454,941	A		26.50	1,454,941	A	26.50	1,454,941	A	
	0	.00	1,917,755	N	0.00	1,917,755	N		0.00	1,917,755	N	0.00	1,917,755	N	
	30	.50	3,083,734	W	30.50	3,083,734	W		30.50	3,083,734	W	30.50	3,083,734	W	
	57	.00	6,456,430		57.00	6,456,430		_	57.00	6,456,430		57.00	6,456,430		
-	1														
	**************************************	*****	******	*****	*******	******	*****	*********	******	*******	******	******	*******	*****	
	AND TIMELINESS OF CRIMINAL JUST MANAGERS, OPER EXECUTIVES, AND WITH THE ADMINITY SYSTEM OF CIVIL FINGERPRINTS; AN (CCH) AS REQUIRE	FICE INF ATIONA LEGISL STRATIO AND CRI ND PROV	ORMATION L PERSON ATIVE AN ON OF JUST IMINAL ID	N TO A NEL, T D JUD IICE; I ENTIF	AND AMONO THE PUBLIC, ICIAL BODII PROVIDE A FICATION BA	G PROGRAM , CHIEF ES CONCERN STATEWIDE ASED ON	ED	AND TIMELINE OF CRIMINAL. MANAGERS, O EXECUTIVES, A WITH THE ADM SYSTEM OF CI FINGERPRINTS (CCH) AS REQU	JUSTICE IN PERATION AND LEGIS MINISTRAT VIL AND C S; AND PRO	NFORMATION T IAL PERSONNE SLATIVE AND T ION OF JUSTIC RIMINAL IDEN	TO ANI EL, THE JUDICI CE; PRO NTIFICA	D AMONG P E PUBLIC, C AL BODIES DVIDE A ST ATION BASI	ROGRAM HIEF CONCERNED ATEWIDE ED ON		
80-00	01														80-0
			61,354	N		61,354	N			61,354	N		61,354	N	
	EXEC REQUEST:	. D. I. D. C.	TENON AND		D.a			EXEC REQUES			71 ID G				
	ADD (1) TEMPOR. (/61.354N: /61.354N)		SITION ANI) FUN	DS.			(/61,354N: /61,3		OSITION AND F	UNDS.				
	******		*****	*****	******	******	*****	(/01,3341N, /01,3. ****************		******	******	*****	******	*****	
	AGREE														
	SENATE CONCURS DETAIL OF GOVE		DEOLIECT.					HOUSE CONCU DETAIL OF GO		C DEOLIECT:					
	(1) TEMPORARY IT				43,824)			TEMPORARY I		•	43,824)			

FRINGE BENEFITS (17,530)

Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL JUDICIARY AND LABOR

	SENATE			HOUSE					
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			

				TOTAL CHANGES BY MOF				
	61,354 N		61,354 N			61,354 N		61,354 N
0.00	61,354	0.00	61,354	TOTAL CHANGES	0.00	61,354	0.00	61,354
26.50	1,454,941 A	26.50	1,454,941 A	BUDGET TOTALS BY MOF	26.50	1,454,941 A	26.50	1,454,941 A
0.00	1,979,109 N	0.00	1,979,109 N		0.00	1,979,109 N	0.00	1,979,109 N
30.50	3,083,734 W	30.50	3,083,734 W	,	30.50	3,083,734 W	30.50	3,083,734 W
57.00	6,517,784	57.00	6,517,784	TOTAL BUDGET	57.00	6,517,784	57.00	6,517,784

Program ID: ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	Ī	FY 2012	F	Y 2013	SEQ#
	81.94	3,635,267 A	81.94	3,635,267 A		81.94	3,635,267 A	81.94	3,635,267	A
	159.06	14,336,143 N	159.06	14,336,143 N		159.06	14,336,143 N	159.06	14,336,143	N
	0.00	2,461,570 T	0.00	2,461,570 T		0.00	2,461,570 T	0.00	2,461,570	T
	0.00	501,112 V	0.00	501,112 V		0.00	501,112 V	0.00	501,112	V
	241.00	20,934,092	241.00	20,934,092	_	241.00	20,934,092	241.00	20,934,092	
-	1									-
		E THAT CHILDREN	WHO ARE D	EPRIVED OF	OBJECTIVE: TO	O ENSURE	THAT CHILDREN W	HO ARE DEI	PRIVED OF	
	FINANCIAL AND MEDI RECEIVE TIMELY SUPI PATERNITY AND CHIL SUPPORT ORDERS, AN SUPPORT.	CAL SUPPORT FROI PORT THROUGH ES' D SUPPORT ORDER	M THEIR ABSTABLISHMES, ENFORCE	SENT PARENTS NT OF MENT OF	FINANCIAL AN RECEIVE TIME PATERNITY AI	ND MEDICA ELY SUPPO ND CHILD	THAT CHILDREN WAL SUPPORT FROM ORT THROUGH ESTA SUPPORT ORDERS, COLLECTION AND	THEIR ABSE ABLISHMENT ENFORCEMI	NT PARENTS FOF ENT OF	0.00
8-00	FINANCIAL AND MEDI RECEIVE TIMELY SUPI PATERNITY AND CHIL SUPPORT ORDERS, AN SUPPORT.	CAL SUPPORT FROI PORT THROUGH ES' D SUPPORT ORDER D COLLECTION ANI	M THEIR ABSTABLISHMES, ENFORCE	SENT PARENTS NT OF MENT OF MENT OF	FINANCIAL AN RECEIVE TIME PATERNITY AI SUPPORT ORD	ND MEDICA ELY SUPPO ND CHILD	AL SUPPORT FROM ORT THROUGH ESTA SUPPORT ORDERS, COLLECTION AND	THEIR ABSE ABLISHMENT ENFORCEMI	NT PARENTS T OF ENT OF ENT OF	8-00
8-00	FINANCIAL AND MEDI RECEIVE TIMELY SUPI PATERNITY AND CHIL SUPPORT ORDERS, AN SUPPORT.	CAL SUPPORT FROI PORT THROUGH ES' D SUPPORT ORDER D COLLECTION AND	M THEIR ABSTABLISHMES, ENFORCE	SENT PARENTS NT OF MENT OF MENT OF (258,149) T	FINANCIAL AN RECEIVE TIME PATERNITY AI SUPPORT ORD	ND MEDICA ELY SUPPO ND CHILD	AL SUPPORT FROM 18T THROUGH ESTA SUPPORT ORDERS, COLLECTION AND (258,149) T	THEIR ABSE ABLISHMENT ENFORCEMI	NT PARENTS T OF ENT OF ENT OF (258,149)	T
8-00	FINANCIAL AND MEDI RECEIVE TIMELY SUPI PATERNITY AND CHIL SUPPORT ORDERS, AN SUPPORT.	CAL SUPPORT FROI PORT THROUGH ES' D SUPPORT ORDER D COLLECTION AND (258,149) T (501,112) V	M THEIR AB: FABLISHME: S, ENFORCE: D DISBURSE	SENT PARENTS NT OF MENT OF MENT OF (258,149) T (501,112) V ZINVESTMENT	FINANCIAL AN RECEIVE TIME PATERNITY AI SUPPORT ORD SUPPORT. EXEC BUDGET REDUCE FUN ACT GRANTS.	ND MEDICA ELY SUPPO ND CHILD DERS, AND F PREP: IDS FOR AN	AL SUPPORT FROM ORT THROUGH ESTA SUPPORT ORDERS, COLLECTION AND	THEIR ABSE ABLISHMENT ENFORCEMI DISBURSEM RY AND REIN	INT PARENTS F OF ENT OF ENT OF (258,149) (501,112) IVESTMENT	T V

Program ID: ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

	SENATE			HOUSE					
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			

				TOTAL CHANGES BY MOF				
	(258,149) T		(258,149) T			(258,149) T		(258,149) T
	(501,112) V		(501,112) V			(501,112) V		(501,112) V
0.00	(759,261)	0.00	(759,261)	TOTAL CHANGES	0.00	(759,261)	0.00	(759,261)
81.94	3,635,267 A	81.94	3,635,267 A	BUDGET TOTALS BY MOF	81.94	3,635,267 A	81.94	3,635,267 A
159.06	14,336,143 N	159.06	14,336,143 N		159.06	14,336,143 N	159.06	14,336,143 N
0.00	2,203,421 T	0.00	2,203,421 T		0.00	2,203,421 T	0.00	2,203,421 T
0.00	V	0.00	V		0.00	V	0.00	V
241.00	20,174,831	241.00	20,174,831	TOTAL BUDGET	241.00	20,174,831	241.00	20,174,831

Program ID: BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENAT	E				HOUSE							
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	10.00	727,475	A	10.00	727,475	A		10.00	727,475	A	10.00	727,475	A	
	0.00	148,718	N	0.00	148,718	N		0.00	148,718	N	0.00	148,718	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	
	0.00	250,000	V	0.00	250,000	V		0.00	250,000	V	0.00	250,000	V	
	10.00	2,948,108		10.00	2,948,108		_	10.00	2,948,108		10.00	2,948,108		

- 1

AGREE

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

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

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
10.00	727,475 A	10.00	727,475 A	BUDGET TOTALS BY MOF	10.00	727,475 A	10.00	727,475 A
0.00	148,718 N	0.00	148,718 N		0.00	148,718 N	0.00	148,718 N
0.00	1,821,915 W	0.00	1,821,915 W	7	0.00	1,821,915 W	0.00	1,821,915 W
0.00	250,000 V	0.00	250,000 V		0.00	250,000 V	0.00	250,000 V
10.00	2,948,108	10.00	2,948,108	TOTAL BUDGET	10.00	2,948,108	10.00	2,948,108

Program ID: BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee: WLH WATER, LAND, AND HOUSING

		SENATE				HOUSE						
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	FY 2012		FY 2013		SEQ#		
	5.00	450,263 A	5.00	450,263 A		5.00	450,263 A	5.00	450,263 A			
	5.00	450,263	5.00	450,263		5.00	450,263	5.00	450,263			
					_							

- 1

AGREE

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

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

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00	450,263 A	5.00	450,263 A	BUDGET TOTALS BY MOF	5.00	450,263 A	5.00	450,263 A
5.00	450,263	5.00	450,263	TOTAL BUDGET	5.00	450,263	5.00	450,263

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Program ID: BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

			SENATE					HOUSE			
SEQ#	EXPLANAT	TION	FY 2012	F	FY 2013	EXPLANATION		FY 2012	FY	SEQ#	
		4.00	312,792 A	4.00	312,792 A		4.00	312,792 A	4.00	312,792 A	
	_	4.00	312,792	4.00	312,792		4.00	312,792	4.00	312,792	
-	1										-
	**************************************	******	********	*******	********	***********	******	********	*******	*******	**
	TELEVISION AND CULTU	I, VIDEO, DIG	RATE THE GROWT ITAL MEDIA, TECI IDUSTRIES THROU ERSHIPS.	HNOLOGY, M	MUSIC, ARTS,	TELEVISION, V	IDEO, DIGI BASED INI	ATE THE GROWTH TAL MEDIA, TECHI DUSTRIES THROUC RSHIPS.	NOLOGY, MU	SIC, ARTS,	
10-0	01										10-00
	PERSONAL S	F \$93,600 FRO SERVICES.	M OTHER CURRE		S TO	PERSONAL SER	UNDS FROM RVICES.	M OTHER CURRENT			**
	DETAIL OF	FUNDS FOR I GOVERNOR'S S AND INDUS	EXISTING POSITIO S REQUEST: STRY DEVELOPME		STRATOR	DETAIL OF GO	NDS FOR E OVERNOR'S ND INDUS	XISTING POSITION REQUEST: IRY DEVELOPMEN	•	RATOR	

Program ID: BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENATE	2					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
41-00	EXEC BUDGET PREP: TRANSFER-IN (2) PO (BED113/TO) TO CREA		NDS FROM	TOURISM	A	(BED113/TO) TO	(2) POSITI CREATIV	115,524 A ONS AND FUNDS FR		115,524 A M	41-00
	SENATE CONCURS. RETURNS POSITION DETAIL OF GOVERN (1) FILM INDUSTRY D (1) BUILDING MANAC SEE BED113 SEQ. NO.	OR'S REQUEST: DEVELOPMENT SI SER (#49490; 55,50	PECIALIST (DETAIL OF GO	ORGANIZA VERNOR'S FRY DEVE ANAGER	ELOPMENT SPECIAL (#49490; 55,500)			
1060-0	SENATE ADJUSTMEN REDUCE FUNDS DUI ************************************	E TO FISCAL CON	ISTRAINTS.	(10,948)			S DUE TO	(10,948) A Priscal Constrain		(10,948) A	
	2.00	104,576	A 2.	00 104,576	A	TOTAL CHANGES BY MOF	2.00	104,576 A	2.00	104,576 A	
	2.00	104,576	2.	00 104,576		TOTAL CHANGES	2.00	104,576	2.00	104,576	_
	6.00	417,368	A 6.	00 417,368	A	BUDGET TOTALS BY MOF	6.00	417,368 A	6.00	417,368 A	_

Program ID: BED107

FOREIGN TRADE ZONE

Structure #: 010103000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENATE	2						HOUSE			
Q# EXPLANA	TION	FY 2012		I	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ #
	17.00	1,958,644	B 1	7.00	1,958,644	В		17.00	1,958,644 B	17.00	1,958,644	В
	17.00	1,958,644	1	7.00	1,958,644		_	17.00	1,958,644	17.00	1,958,644	
- 1												
		*****							*******			
AGREE												****
		RAGE MANUFA							GE MANUFACTUR			
	,	INCREASE THE , INCUBATE A						,	NCREASE THE EXP INCUBATE AND SU			
		IN IMPORTING				S,		,	IMPORTING AND			
		ESTMENT AN							STMENT AND JOB			
		DE FOREIGN-T RS AND COSTS							E FOREIGN-TRADE AND COSTS ASSO			
	IONAL TRADI		ASSOCIA	ILD WI	.111		INTERNATION		AND COSTS ASSO	CIATED WITT	1	
4-001												4-
4-001		107,501	В		107,501	В			107,501 B		107,501	-
EXEC BUD	GET PREP:						EXEC BUDGET	PREP:				
ADD FUNI	DS FOR FURL	OUGH RESTOF	RATION.	*****	*****	*****	ADD FUNDS I	FOR FURLO	UGH RESTORATIO	N. ********	******	***
AGREE												
SENATE CO	ONCURS.						HOUSE CONCU	JRS.				
						T	OTAL CHANGES BY MOF					
		107,501	В		107,501	В			107,501 B		107,501	В
	0.00	107,501		0.00	107,501		TOTAL CHANGES	0.00	107,501	0.00	107,501	
						В	UDGET TOTALS BY MOF					
	17.00	2,066,145	B 1	7.00	2,066,145	В		17.00	2,066,145 B	17.00	2,066,145	R
		2,000,143			2,000,110			17.00	2,000,143 B	17.00	2,000,143	_

Program ID: BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSM TOURISM

		SENATE					НО	USE				
SEQ # EXPLAN	NATION	FY 2012		FY 2013	EXPLANATION		FY 2012		F	Y 2013		SEQ#
	2.00	115,524 A	2.00	115,524 A		2.00	115,524	A	2.00	115,524	A	
	6.00	140,939,553 B	6.00	140,939,553 B		6.00	140,939,553	В	6.00	140,939,553	В	
	8.00	141,055,077	8.00	141,055,077		8.00	141,055,077		8.00	141,055,077		
- 1												-
************AGREE	*******	*********	******	*******	***********	******	*******	******	*******	*******	*****	
INDUSTR COMPATI HIGH QU. BEAUTY UNDERST	Y TO THE EXT IBLE WITH PR ALITY SERVIO OF HAWAII, A	IN THE ECONOMIC TENT THAT SUCH I OVIDING AN OPTICE TO VISITORS, PI ND PRESERVING A (VISITORS AND RE ERITAGE.	ECONOMIC F MUM OF SAT ROTECTING AND ENRICH	HEALTH IS FISFACTION AND THE NATURAL ING THE	INDUSTRY TO TO COMPATIBLE VIGH QUALITY BEAUTY OF HA	THE EXT VITH PRO SERVICE WAII, AN	N THE ECONOMIENT THAT SUCH DVIDING AN OPT E TO VISITORS, I ND PRESERVING VISITORS AND R EITAGE.	H ECON FIMUM PROTE G AND	NOMIC HEATIST OF SATISTICTING THE	ALTH IS FACTION AND E NATURAL G THE)	
4-001												4-00
		222,745 B		222,745 B			222,745	В		222,745	В	
		LOUGH RESTORAT		*********		OR FURL	OUGH RESTORA		· ********	******	*****	
DETAIL HAWAII 7	TOURISM AUT	OR'S REQUEST: THORITY (205,039) CENTER (17,706)			HOUSE CONCU DETAIL OF GO HAWAII TOURI: HAWAII CONVE	VERNOR SM AUTI	HORITY (205,039)	,				

Program ID: BED113

ED113 TOURISM

Structure #: 010200000000

Subject Committee: TSM TOURISM

			SENATI	E						HOUSE			
E Q #	EXPLANATION	I	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
40-00	EXEC BUDGET I		(115,524)		(2.00)	(115,524)	A	EXEC BUDGET		(115,524) A	(2.00)	(115,524) <i>A</i>	40-00
	TRANSFER-OU' (BED113/TO) TO ************************************	CREATI		ES (BE	ED105/CI).	URISM *******	****	(BED113/TO) TO	CRÉATIV:	ΓΙΟΝS AND FUNDS E INDUSTRIES (BEC	0105/CI).		***
	SENATE CONCU RETURNS POSI DETAIL OF GO (1) FILM INDUST (1) BUILDING M	TIONS T VERNOF TRY DEV	R'S REQUEST: /ELOPMENT S	PECIA		50; -60,024)		DETAIL OF GO	ORGANIZA VERNOR'S TRY DEVE	LOPMENT SPECIAL			
	SEE BED105 SEQ). NO. 41	-001.					SEE BED105 SEC). NO. 41-0	01.			
		(2.00)	(115,524) 222,745		(2.00)	(115,524) 222,745		TOTAL CHANGES BY MOF	(2.00)	(115,524) A 222,745 B	(2.00)	(115,524) A 222,745 E	
		(2.00)	107,221		(2.00)	107,221		TOTAL CHANGES	(2.00)	107,221	(2.00)	107,221	_
		0.00 6.00	141,162,298	A	0.00 6.00	141,162,298	A B	BUDGET TOTALS BY MOF	0.00 6.00	A 141,162,298 B	0.00 6.00	141,162,298 E	
		0.00	141,102,298	D	0.00	111,102,200	_		0.00	111,102,200 B	0.00	141,102,270	

Program ID: BED120

ENERGY, ENVIRONMENT, AND AEROSPACE

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		SENATI	E						НО	USE				
EQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	Y 2013		SEQ#
	3.00	334,134	A	3.00	334,134	A	·	3.00	334,134	A	3.00	334,134	A	
	5.00	6,485,300	В	5.00	6,485,300	В		5.00	6,485,300	В	5.00	6,485,300	В	
	5.00	5,180,881	N	5.00	5,180,881	N		5.00	5,180,881	N	5.00	5,180,881	N	
	0.00	7,112,050	V	0.00	7,112,050	V		0.00	7,112,050	V	0.00	7,112,050	V	
	13.00	19,112,365		13.00	19,112,365		_	13.00	19,112,365		13.00	19,112,365		
_	1													- 1
	AGREE OBJECTIVE: TO ACH LONG-TERM STABIL FACILITATING THE S INDUSTRIES CENTEI AND RECYCLABLE F	EVE THE GROW TY OF THE STAT USTAINED DEVE ED ON ENERGY,	TH, DI TE'S EC ELOPM , ENVI	VERSIFICA CONOMY B MENT OF HA RONMENTA	TION, AND BY AWAII AL, OCEAN,	******	OBJECTIVE: TO LONG-TERM S FACILITATING INDUSTRIES C	O ACHIEVI TABILITY THE SUST ENTERED	E THE GROWTH OF THE STATE IAINED DEVEL ON ENERGY, E DURCE-BASED	H, DIVE 'S ECO OPMEN ENVIRO	RSIFICATI NOMY BY NT OF HAW NMENTAL	ON, AND VAII ,, OCEAN,	*****	
8-00	01													8-001
		(7,112,050)	V		(7,112,050)	V			(7,112,050)) V		(7,112,050)	V	
	EXEC BUDGET PREP REDUCE FUNDS FO ACT GRANTS.	R AMERICAN RE					ACT GRANTS.	IDS FOR A	MERICAN RECO				*****	
	AGREE													

Program ID: BED120

ENERGY, ENVIRONMENT, AND AEROSPACE

Structure #: 010501000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
80-00)1						80-00
		259,852 V	59,468 V		259,852 V	59,468 V	
	EFFICIENCY AND CO	RY POSITIONS AND FUNDS ONSERVATION BLOCK GRA		INDUSTRIES (BED12		S TO STRATEGIC	
	(/259,852V; /59,468V)		******	(/259,852V; /59,468V)	,	**********	**
	AGREE						^^
	(1) TEMP ENERGY EN (.22) TEMP ENERGY (.22) TEMP ENERGY (.22) TEMP ENERGY (.23)	ROJECT MANAGER (#91012 FFICIENCY SPECIALIST (#9 PROJECT MANAGER (#910 EFFICIENCY SPECIALIST (TY12: 64,244; FY13: 14,134)	01014; FY12: 78,000) 12; FY13: 18,174)	CONSERVATION BL DETAIL OF GOVER TEMPORARY ENERG FY13: 18,174) TEMPORARY ENERG FY13: 17,160) FRINGE BENEFITS (91012; FY12: 82,608; ST (#91014; FY12: 78,000;	
81-00)1						81-00
		5,797,036 V			5,797,036 V		
	INDUSTRIES (BED12	RARY POSITIONS AND FU	NDS TO STRATEGIC	INDUSTRIES (BED12	DRARY POSITIONS AND FU 20/SI).	JNDS TO STRATEGIC	
	(/5,797,036V; /V) ************************************	**********	***********	(/5,797,036V; /V) ************************************	***********	**********	**
	SENATE CONCURS. ADDS POSITIONS A DETAIL OF GOVER! 18 (0.83) TEMP POSIT 1 (0.58) TEMP POSIT	~	E ENERGY PROGRAM.		FUNDS AND 18 X (0.83) AN STATE ENERGY PROGRAM		

Program ID: BED120

ENERGY, ENVIRONMENT, AND AEROSPACE

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
82-0	01						82-00
		26,250 V			26,250 V		
	ENERGY ASSURANC (/26,250V; /V)		FUNDS FOR HAWAII	INDUSTRIES (BED12 (/26,250V; /V)	,	UNDS TO STRATEGIC	*
	SENATE CONCURS. DETAIL OF GOVERI (0.25) TEMP ENERGY (#912010; 18,750V)	NOR'S REQUEST: ' AND EMERGENCY PL	ANNING ANALYST	PLANNING. DETAIL OF GOVER	UNDS FOR HAWAII ENE NOR'S REQUEST: GY AND EMERGENCY P		

				TOTAL CHANGES BY MOF				
	(1,028,912) V		(7,052,582) V	I		(1,028,912) V		(7,052,582) V
0.00	(1,028,912)	0.00	(7,052,582)	TOTAL CHANGES	0.00	(1,028,912)	0.00	(7,052,582)
3.00	334,134 A	3.00	334,134 A	BUDGET TOTALS BY MOF	3.00	334,134 A	3.00	334,134 A
5.00	6,485,300 B	5.00	6,485,300 B	}	5.00	6,485,300 B	5.00	6,485,300 B
5.00	5,180,881 N	5.00	5,180,881 N	1	5.00	5,180,881 N	5.00	5,180,881 N
0.00	6,083,138 V	0.00	59,468 V	I	0.00	6,083,138 V	0.00	59,468 V
13.00	18,083,453	13.00	12,059,783	TOTAL BUDGET	13.00	18,083,453	13.00	12,059,783

Program ID: BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENATE				HOUSE				
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	1	FY 2012	FY	2013	SEQ#
	13.00	832,159 A	13.00	832,159 A		13.00	832,159 A	13.00	832,159 A	
	13.00	832,159	13.00	832,159		13.00	832,159	13.00	832,159	
					1					

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AGREE

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
13.00	832,159 A	13.00	832,159 A	BUDGET TOTALS BY MOF	13.00	832,159 A	13.00	832,159 A
13.00	832,159	13.00	832,159	TOTAL BUDGET	13.00	832,159	13.00	832,159

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Program ID: BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	19.00	1,115,511 A	19.00	1,115,511 A		19.00	1,115,511 A	19.00	1,115,511	A
	19.00	1,115,511	19.00	1,115,511	_	19.00	1,115,511	19.00	1,115,511	
- :	1									-
	**************************************	************	********	********	*********	*******	*********	********	*******	****
	OBJECTIVE: TO ENHA ECONOMIC DEVELOP AND PLANS, DIRECTII PROVIDING STAFF SU SERVICES, AND INFOI SERVICES, PROJECTS,	MENT PROGRAMS B' NG OPERATIONS, ALI PPORT AND OTHER A RMING THE PUBLIC A	Y FORMULA LOCATING F ADMINISTRA	TING POLICIES RESOURCES, ATIVE	ECONOMIC DE AND PLANS, D PROVIDING ST	VELOPME IRECTING AFF SUPPO D INFORMI	E THE EFFECTIVENI NT PROGRAMS BY I OPERATIONS, ALLO DRT AND OTHER AD NG THE PUBLIC AB ID ACTIVITIES.	FORMULATI OCATING RES OMINISTRAT	NG POLICIES SOURCES, IVE	
10-00	1									10-0
	EXEC BUDGET PREP: TRADE-OFF \$60,000 F CURRENT EXPENSES.	FROM PERSONAL SEF			CURRENT EXP	UNDS FRO	M PERSONAL SERV			****
	SENATE CONCURS. FOR OPERATING EXI DETAIL OF GOVERNO (60,000A)				HOUSE CONCU TRANSFER CO DETAIL OF GO (60,000A)	OVERS ON	GOING OPERATING S REQUEST:	EXPENSES.		

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
19.00	1,115,511 A	19.00	1,115,511	A BUDGET TOTALS BY MOF	19.00	1,115,511 A	19.00	1,115,511 A
19.00	1,115,511	19.00	1,115,511	TOTAL BUDGET	19.00	1,115,511	19.00	1,115,511

Program ID: BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

			HOUSE										
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	2013	S	SEQ#
	1.50	779,709 A	1.50	779,709	A	·	1.50	779,709	A	1.50	779,709	A	
	1.50	3,752,803 B	1.50	3,752,803	В		1.50	3,752,803	В	1.50	3,752,803	В	
	0.00	3,482,643 N	0.00	3,482,643	N		0.00	3,482,643	N	0.00	3,482,643	N	
	0.00	1,500,000 W	0.00	1,500,000	W		0.00	1,500,000	W	0.00	1,500,000	W	
	3.00	9,515,155	3.00	9,515,155			3.00	9,515,155		3.00	9,515,155		
						_							

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AGREE

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

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

10-001

EXEC BUDGET PREP:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.

AGREE

SENATE CONCURS.

FOR UPDATED SALARY REQUIREMENTS.
DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (1,913A/34,895B/56,301N)
PERSONAL SERVICES (-1,913A/34,895B/-56,301N)

EXEC BUDGET PREP:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.

HOUSE CONCURS.

FUNDS UPDATED SALARY REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,913A/34,895B/56,301N) PERSONAL SERVICES (-1,913A/34,895B/-56,301N) 10 001

10-001

Program ID: BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-22	2						11-2
	GOVERNOR'S MESSA TRADE-OFF \$71,302 CURRENT EXPENSES	FROM PERSONAL SER	VICES TO OTHER	CURRENT EXPENSE	S FROM PERSONAL SERV ES.	VICES TO OTHER	*****
	AGREE SENATE CONCURS. TRANSFERS FUNDS HIGHER PRIORITY P DETAIL OF GOVERN (29,709A/41,593B)		ACANT POSITION FOR		S FROM ABOLISHED VA PRIORITY PROJECTS. NOR'S REQUEST:	CANT POSITION TO	
	SEE BED143 SEQ. NO	. 60-222.		SEE BED143 SEQ. NO	O. 60-222.		
60-22	2						60-2
	GOVERNOR'S MESSA REDUCE (1) TEMPO DEVELOPMENT COR	RARY POSITION FOR H	IIGH TECHNOLOGY	GOVERNOR'S MESS REDUCE (1) TEMPO DEVELOPMENT CO (/A; /A) (/B; /B)	ORARY POSITION FOR H	IGH TECHNOLOGY	
	**************************************	********	***********	* ***************	*********	***********	*****
	SENATE CONCURS. DETAIL OF GOVERN (1) TEMPORARY COM	NOR'S REQUEST: MPUTER WEB SPECIAL	IST (#102274)	HOUSE CONCURS. DETAIL OF GOVER TEMPORARY COMP	NOR'S REQUEST: PUTER WEB SPECIALIST	(#102274)	
	SEE BED143 SEQ. NO	. 11-222.		SEE BED143 SEQ. NO	O. 11-222.		
1060-00	1	(27,290) A	(27,290) A		(27,290) A	(27,29	0) A 1060-0
	SENATE ADJUSTMEN	NT: JE TO FISCAL CONSTRA	AINTS	HOUSE ADJUSTMEN	NT: UE TO FISCAL CONSTRA	INTS	

Program ID: BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

	SENATE			HOUS		
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

	(27,290) A		(27,290) A	TOTAL CHANGES BY MOF		(27,290) A		(27,290) A
0.00	(27,290)	0.00	(27,290)	TOTAL CHANGES	0.00	(27,290)	0.00	(27,290)
1.50	752,419 A	1.50	752,419 A	BUDGET TOTALS BY MOF	1.50	752,419 A	1.50	752,419 A
1.50	3,752,803 B	1.50	3,752,803 B		1.50	3,752,803 B	1.50	3,752,803 B
0.00	3,482,643 N	0.00	3,482,643 N		0.00	3,482,643 N	0.00	3,482,643 N
0.00	1,500,000 W	0.00	1,500,000 W		0.00	1,500,000 W	0.00	1,500,000 W
3.00	9,487,865	3.00	9,487,865	TOTAL BUDGET	3.00	9,487,865	3.00	9,487,865

Program ID: BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLH WATER, LAND, AND HOUSING

	SENATE			HOUSE								
SEQ # EXPLANATION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#		
12.00	1,060,383 A	12.00	1,060,383	A		12.00	1,060,383 A	12.00	1,060,383 A			
5.00	2,614,553 N	5.00	2,614,553	N		5.00	2,614,553 N	5.00	2,614,553 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			
17.00	4,674,936	17.00	4,674,936		_	17.00	4,674,936	17.00	4,674,936			

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AGREE

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

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

10-001

EXEC BUDGET PREP:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

AGREE

SENATE CONCURS.

RESTORES FUNDING FOR AUTHORIZED POSITIONS.

DETAIL OF GOVERNOR'S REQUEST:

(2) PLANNER V (#16865; 51.312A, #22408; 51.312A)

EXEC BUDGET PREP:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

HOUSE CONCURS.

RESTORES FUNDING FOR AUTHORIZED POSITIONS. DETAIL OF GOVERNOR'S REOUEST:

PLANNER V (#16865; 51,312A, #22408; 51,312A)

- 1

10-001

Program ID: BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLH WATER, LAND, AND HOUSING

	SENATE					
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
1060-001	(37,113) A	(37,113) A		(37,113) A	(37,113) A	1060-001
	UE TO FISCAL CONSTRAIN	TS.		NT: UE TO FISCAL CONSTRAINTS	•	*

	(37,113) A		(37,113) A	TOTAL CHANGES BY MOF		(37,113) A		(37,113) A
0.00	(37,113)	0.00	(37,113)	TOTAL CHANGES	0.00	(37,113)	0.00	(37,113)
12.00	1,023,270 A	12.00	1,023,270 A	BUDGET TOTALS BY MOF	12.00	1,023,270 A	12.00	1,023,270 A
5.00	2,614,553 N	5.00	2,614,553 N		5.00	2,614,553 N	5.00	2,614,553 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
17.00	4,637,823	17.00	4,637,823	TOTAL BUDGET	17.00	4,637,823	17.00	4,637,823

Program ID: BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

			SENATI	Ε						HOUSE				
Q#	EXPLANATIO	N	FY 2012		I	FY 2013		EXPLANATION		FY 2012	FY	Z 2013		SEQ#
		0.00	2,608,516	В	0.00	2,608,516			0.00	2,608,516 B	0.00	2,608,516		
		0.00	4,205,197	W	0.00	4,205,197	W		0.00	4,205,197 W	0.00	4,205,197	W	
		0.00	6,813,713		0.00	6,813,713			0.00	6,813,713	0.00	6,813,713		
-	1													
	**************************************	******	*******	******	******	******	*****	** ***********	******	********	******	*******	*****	
	OBJECTIVE: TO IN EMERGING ' NETWORKS TO CAPITAL AND O FOR VENTURE	TECHNOL ORGANI GROW IN	LOGY COMPA ZE PUBLIC AN FRASTRUCTU	NIES E	BY DEVELO	PING RCES OF		IN EMERGING T NETWORKS TO	TECHNOLO ORGANIZ GROW INF	FUNDING MECHANI OGY COMPANIES BY E PUBLIC AND PRIV RASTRUCTURE DEV	Z DEVELOPI ZATE SOURC	NG CES OF		
4-00)1													4-
			13,559	W		13,559	W			13,559 W		13,559	W	
	EXEC BUDGET ADD FUNDS F	OR FURL	OUGH RESTO			*****	*****		OR FURLO	UGH RESTORATION		*****	*****	
	AGREE													
	SENATE CONC	URS.						HOUSE CONCU	RS.					
								OTAL CHANGES BY MOF						
			13,559	W		13,559	W	_		13,559 W		13,559	W	
		0.00	13,559		0.00	13,559		TOTAL CHANGES	0.00	13,559	0.00	13,559		
								BUDGET TOTALS BY MOF						
		0.00	2,608,516		0.00	2,608,516			0.00	2,608,516 B	0.00	2,608,516		
		0.00	4,218,756	W	0.00	4,218,756	W	_	0.00	4,218,756 W	0.00	4,218,756	W	
		0.00	6,827,272		0.00	6,827,272		TOTAL BUDGET	0.00	6,827,272	0.00	6,827,272		

Program ID: BED146

NATURAL ENERGY LAB OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENATE					HOUSE			
Q # EXPLA	NATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	Y 2013	SEQ#
	0.00	7,576,051 B	0.00	7,576,051 B		0.00	7,576,051 B	0.00	7,576,051 E	
	0.00	9,874,464 N	0.00	9,874,464 N		0.00	9,874,464 N	0.00	9,874,464 N	ſ
	0.00	17,450,515	0.00	17,450,515	_	0.00	17,450,515	0.00	17,450,515	_
- 1										
******** AGREE	*******	*********	******	********	*********	******	**********	******	********	***
		OTE SUSTAINABLE B					E SUSTAINABLE BUS			
		LIZATION OF AVAIL COLD DEEP SEAWAT					IZATION OF AVAILA OLD DEEP SEAWATEI			
		SOLAR INSULATION	,				OLAR INSULATION.	,		
4-001					1					4-0
		145,416 B		145,416 B			145,416 B		145,416 E	;
		56,944 N		56,944 N			56,944 N		56,944 N	[
	UDGET PREP:				EXEC BUDGET					
		LOUGH RESTORATIO		*******			OUGH RESTORATION	-	******	***
AGREE										
SENATE	E CONCURS.				HOUSE CONCU	JRS.				
7-001					1					7-0
		(48,550) B		(48,550) B			(48,550) B		(48,550) E	j
		(5,000) N		(5,000) N			(5,000) N		(5,000) N	ĺ
	UDGET PREP: CE FUNDS FOR N	NON-RECURRING CO	STS.		EXEC BUDGET REDUCE FUNI		ON-RECURRING COST	ΓS.		
********* AGREE	********	*******	*******	*********	**********	******	**********	******	********	***
SENATE	E CONCURS.				HOUSE CONCU	RS.				

Program ID: BED146

NATURAL ENERGY LAB OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENATE			HOUSE	Ε	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
10-22	22						10-222
	PROJECTS AGENCY EXCELLENCE FOR R PERSONAL SERVICE	FROM DEFENSE ADVATO NATIONAL DEFENSESEARCH AND OCEANS.	E CENTER OF	PROJECTS AGENCY EXCELLENCE FOR F PERSONAL SERVICE	S FROM DEFENSE ADVA TO NATIONAL DEFENS RESEARCH AND OCEAN ES.	SE CENTER OF	
	AGREE						
	SENATE CONCURS. DETAIL OF GOVER! OFFICE AUTOMATIC FRINGE BENEFITS (1	N ASSISTANT (#912002	2; 40,000N)	HOUSE CONCURS. DETAIL OF GOVER OFFICE AUTOMATION FRINGE BENEFITS (ON ASSISTANT (#912002	2; 40,000N)	
	SEE BED146 SEQ. NO	. 80-222.		SEE BED146 SEQ. NO	O. 80-222.		
80-22	22						80-222
	OF EXCELLENCE FO	Y POSITION FOR NAT R RESEARCH AND OCI	ONAL DEFENSE CENTER EAN SCIENCES (CEROS).	OF EXCELLENCE FO	RY POSITION FOR NATI OR RESEARCH AND OCE	IONAL DEFENSE CENTER EAN SCIENCES (CEROS).	
	SENATE CONCURS.			HOUSE CONCURS.			
	DETAIL OF GOVERN	NOR'S REQUEST: FOMATION ASSISTAN'	Γ (#912002)	DETAIL OF GOVER	NOR'S REQUEST: E AUTOMATION ASSIST	TANT (#912002)	
	SEE BED146 SEQ. NO	. 10-222.		SEE BED146 SEQ. NO	O. 10-222.		

Program ID: BED146

NATURAL ENERGY LAB OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

	SENATE			HOU	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

							TOTAL CHANGES BY MOF						
		96,866	В		96,866	В			96,866	В		96,866	В
		51,944	N		51,944	N			51,944	N		51,944	N
_	0.00	148,810		0.00	148,810		TOTAL CHANGES	0.00	148,810		0.00	148,810	
_							BUDGET TOTALS BY MOF						
	0.00	7,672,917	В	0.00	7,672,917	В		0.00	7,672,917	В	0.00	7,672,917	В
	0.00	9,926,408	N	0.00	9,926,408	N		0.00	9,926,408	N	0.00	9,926,408	N
_	0.00	17,599,325		0.00	17,599,325		TOTAL BUDGET	0.00	17,599,325		0.00	17,599,325	

2.00

2.00

1,086,818 W

1,086,818

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

2.00

2.00

1,086,818 W

1,086,818

2.00

2.00

1,086,818 W

1,086,818

			SENATE					HOUSE			
SEQ#	EXPLANATION	N	FY 2012	I	FY 2013	EXPLANATIO	N	FY 2012	FY	2013	SEQ#
		2.00	1,046,500 W	2.00	1,046,500 W		2.00	1,046,500 W	2.00	1,046,500 W	
		2.00	1,046,500	2.00	1,046,500		2.00	1,046,500	2.00	1,046,500	
-	1										-
	**************************************	******	*********	******	********	*** *********	******	*********	*******	********	*
	SUPPORT PRIVA COMMERCIAL I IMPROVEMENT DEVELOP PUBL RECREATIONAL	ATE INVE DEVELOP PROJECT LIC FACIL L NEEDS; O SUPPOR	E PLANNING AND IN STMENT AND PMENT; PLAN AND IN IS TO UPGRADE INI ITIES TO MEET HAV AND IMPLEMENT I T RESIDENTIAL DE	IMPLEMENT FRASTRUCT WAII'S ECO LONG TERM	Γ CAPITAL FURE AND NOMIC AND I PLANNING	SUPPORT PR COMMERCIA IMPROVEME DEVELOP PU RECREATION	VATE INVEST L DEVELOP NT PROJECT BLIC FACILI IAL NEEDS; TO SUPPORT	EPLANNING AND IN STMENT AND MENT; PLAN AND IN S TO UPGRADE INF ITIES TO MEET HAW AND IMPLEMENT LO I RESIDENTIAL DEV	MPLEMENT (RASTRUCTU /AII'S ECON ONG TERM F	CAPITAL IRE AND OMIC AND PLANNING	
4-00)1		40.318 W		40.318 W			40.318 W		40.318 W	4-0
	EXEC BUDGET ADD FUNDS FO		40,318 W	N.	40,318 W	EXEC BUDGE ADD FUNDS		0UGH RESTORATION	٧.	40,318 W	
	AGREE	******	*********	*****	*******	****	*******	*********	******	********	*
	SENATE CONCU DETAIL OF GO HAWAII COMM HCDA-KALAELO	VERNOR UNITY DI	EVELOPMENT AUTI	HORITY (22	.324W)	HOUSE CONG DETAIL OF (HAWAII COM HCDA-KALA	GOVERNOR'S	EVELOPMENT AUTH	ORITY (22,32	24W)	
						TOTAL CHANGES BY MOI	7				
			40,318 W		40,318 W			40,318 W		40,318 W	
		0.00	40,318	0.00	40,318	TOTAL CHANGES	0.00	40,318	0.00	40,318	

BUDGET TOTALS BY MOF

TOTAL BUDGET

2.00

2.00

1,086,818 W

1,086,818

Program ID: BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: WLH WATER, LAND, AND HOUSING

		SENAT	E						HOUSE			
EQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
	0.00	9,677,735	N	0.00	9,677,735	N		0.00	9,677,735 N	0.00	9,677,735 N	1
	0.00	21,923,698	T	0.00	21,923,698	T		0.00	21,923,698 T	0.00	21,923,698 7	7
	31.00	6,573,309	W	31.00	6,573,309	W		31.00	6,573,309 W	31.00	6,573,309 V	V
	0.00	37,527,086	V	0.00	37,527,086	V		0.00	37,527,086 V	0.00	37,527,086 V	1
	31.00	75,701,828		31.00	75,701,828		_	31.00	75,701,828	31.00	75,701,828	_
-	1											
	**************************************	********	*****	******	******	*****	*********	******	**********	*******	********	***
	OBJECTIVE: TO SUPPO SUPPLY OF WORKFOR PRESERVING THE EXT	RCE AND AFFOR	RDAB	LE HOUSING	G AND		SUPPLY OF WO	ORKFORC	T ECONOMIC GROW E AND AFFORDABL 'ING INVENTORY O	E HOUSING	AND	
4-00	1											4-0
		300,777	W		300,777	W			300,777 W		300,777 V	V
	EXEC BUDGET PREP: ADD FUNDS FOR FUI							OR FURL	OUGH RESTORATIO			
	AGREE	*******	******	******	*******	******	**********	******	**********	******	*********	****
	SENATE CONCURS.						HOUSE CONCU	JRS.				
8-00	1											8-0
		(37,527,086)	V		(37,527,086)	V			(37,527,086) V		(37,527,086) V	I
	EXEC BUDGET PREP: REDUCE FUNDS FOR ACT GRANTS.					*****	ACT GRANTS.	DS FOR A	MERICAN RECOVER			***
	AGREE											
	SENATE CONCURS.						HOUSE CONCU	JRS.				

Program ID: BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: WLH WATER, LAND, AND HOUSING

	SENATE			HOU	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

						TOTAL CHANGES BY MOF						
	300,777	W		300,777	W			300,777 V	V		300,777 W	7
	(37,527,086)	V		(37,527,086)	V			(37,527,086) V	7		(37,527,086) V	
0.00	(37,226,309)		0.00	(37,226,309)		TOTAL CHANGES	0.00	(37,226,309)		0.00	(37,226,309)	-
						BUDGET TOTALS BY MOF						_
0.00	9,677,735	N	0.00	9,677,735	N		0.00	9,677,735 N	1	0.00	9,677,735 N	
0.00	21,923,698	T	0.00	21,923,698	T		0.00	21,923,698 T		0.00	21,923,698 T	
31.00	6,874,086	W	31.00	6,874,086	W		31.00	6,874,086 W	V	31.00	6,874,086 W	7
0.00		V	0.00		V		0.00	V	7	0.00	V	
31.00	38,475,519		31.00	38,475,519		TOTAL BUDGET	31.00	38,475,519		31.00	38,475,519	

Program ID: BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM

WAYS AND MEANS

		SENATE				HOUSE							
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	Z 2013	SEQ#		
	37.25	10,691,573 A	37.25	10,691,573 A	A		37.25	10,691,573 A	37.25	10,691,573 A	4		
	0.75	31,343 U	0.75	31,343 U	J		0.75	31,343 U	0.75	31,343 U	J		
	38.00	10,722,916	38.00	10,722,916	_	_	38.00	10,722,916	38.00	10,722,916	_		
						1					-		

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AGREE

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

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

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00	_	0.00	
37.25 0.75	10,691,573 A 31,343 U	37.25 0.75	10,691,573 A 31,343 U	BUDGET TOTALS BY MOF	37.25 0.75	10,691,573 A 31,343 U	37.25 0.75	10,691,573 A 31,343 U
38.00	10,722,916	38.00	10,722,916	TOTAL BUDGET	38.00	10,722,916	38.00	10,722,916

Program ID: BUF115

BUF115 FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: WAM WAYS AND MEANS

		SENATE				HOUSE						
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#	
	11.00	1,619,237 A	11.00	1,619,237	A		11.00	1,619,237 A	11.00	1,619,237 A		
	9.00	6,987,155 T	9.00	6,987,155	T		9.00	6,987,155 T	9.00	6,987,155 T		
	1.00	70,260 U	1.00	70,260	U		1.00	70,260 U	1.00	70,260 U		
	21.00	8,676,652	21.00	8,676,652			21.00	8,676,652	21.00	8,676,652		

- 1

AGREE

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

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

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
11.00	1,619,237 A	11.00	1,619,237 A	BUDGET TOTALS BY MOF	11.00	1,619,237 A	11.00	1,619,237 A
9.00	6,987,155 T	9.00	6,987,155		9.00	6,987,155 T	9.00	6,987,155 T
1.00	70,260 U	1.00	70,260 U	J	1.00	70,260 U	1.00	70,260 U
21.00	8,676,652	21.00	8,676,652	TOTAL BUDGET	21.00	8,676,652	21.00	8,676,652

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Program ID: BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE					HOUSE			
EQ# EXPLAN	NATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	Y 2013	SEQ#
	99.00	10,603,291 X	99.00	10,603,291 X		99.00	10,603,291 X	99.00	10,603,291 X	
	99.00	10,603,291	99.00	10,603,291	_	99.00	10,603,291	99.00	10,603,291	
- 1										-
******** AGREE	*******	***********	*******	******	********	*******	**********	*******	***********	*
BENEFIT	S PROGRAM F	NISTER THE RETIREN FOR THE STATE AND EXCEED THEIR NEEL	COUNTY N	MEMBERS AND	BENEFITS PRO	GRAM FO	STER THE RETIREME OR THE STATE AND C CCEED THEIR NEEDS:	COUNTY ME	MBERS AND	
RETIREM	MENT SYSTEM	'S RESOURCES IN A	RESPONSIB	LE AND COST-	RETIREMENT S	SYSTEM'S	RESOURCES IN A RE	ESPONSIBLE	E AND COST-	
ACCORD	ANCE WITH F	PRUDENTLY MANAO IDUCIARY STANDAI	RDS; AND T	O PROVIDE AN	ACCORDANCE	WITH FIE	RUDENTLY MANAGE DUCIARY STANDARD	S; AND TO	PROVIDE AN	
OPEN AN	ND PARTICIPA'	TIVE WORK ENVIRO	NMENT FO	R STAFF.	OPEN AND PAI	RTICIPATI	VE WORK ENVIRON	MENT FOR S	STAFF.	
4-001										4-0
		476,232 X		476,232 X			476,232 X		476,232 X	
ADD FU		RLOUGH RESTORATI				FOR FURL	OUGH RESTORATION			
AGREE	**********	**********	*******	********	***********	******	*********	******	********	**
SENATE (CONCURS.				HOUSE CONCU	JRS.				
7-001										7-0
		(251,300) X		(251,300) X			(251,300) X		(251,300) X	
REDUCE		NON-RECURRING CO		******		DS FOR N	ON-RECURRING COS		*****	*
AGREE										
SENATE (CONCURS.				HOUSE CONCU	JRS.				

Program ID: BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

	SENATE			HOUS	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

					TOTAL CHANGES BY MOF				
	224,932 X		224,932	X			224,932 X		224,932 X
0.00	224,932	0.00	224,932		TOTAL CHANGES	0.00	224,932	0.00	224,932
					BUDGET TOTALS BY MOF				
99.00	10,828,223 X	99.00	10,828,223	X		99.00	10,828,223 X	99.00	10,828,223 X
99.00	10,828,223	99.00	10,828,223		TOTAL BUDGET	99.00	10,828,223	99.00	10,828,223

Program ID: BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

		SENATE					HOUSE			
EQ# EXPLAI	NATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	7 2013	SEQ #
	27.00	4,208,426 T	27.00	4,208,426 T	,	27.00	4,208,426 T	27.00	4,208,426 T	
	27.00	4,208,426	27.00	4,208,426	_	27.00	4,208,426	27.00	4,208,426	
- 1					_					-
AGREE OBJECTI BENEFIT PUBLIC QUALIT DEPEND	IVE: TO ADMIN I'S FOR ELIGIBL EMPLOYEES AN Y SERVICE LEV	IISTER HEALTH AN E ACTIVE AND RET ND THEIR DEPENDI ELS TO EMPLOYEE ARIES, 2) COMPLYI EMENTS.	D GROUP LII TIRED STATI ENTS BY 1) F E-BENEFICIA	FE INSURANCE E AND COUNTY PROVIDING RIES AND	OBJECTIVE: TO BENEFITS FOR PUBLIC EMPLO QUALITY SERV	O ADMINIS ELIGIBLE . DYEES AND VICE LEVEI ENEFICIAR	TER HEALTH AND ACTIVE AND RETIF THEIR DEPENDEN S TO EMPLOYEE-E JES, 2) COMPLYING ENTS.	GROUP LIFE RED STATE A ITS BY 1) PRO BENEFICIARI	INSURANCE AND COUNTY OVIDING IES AND	**
4-001		128.117 T		128.117 T	,		128.117 T		128.117 T	4-
ADD FU		LOUGH RESTORATI		*********	EXEC BUDGET		UGH RESTORATIO	V. *******	*******	**
SENATE	CONCURS.				HOUSE CONCU	JRS.				
					TOTAL CHANGES BY MOF					
		128,117 T		128,117 T			128,117 T		128,117 T	
	0.00	128,117	0.00	128,117	TOTAL CHANGES	0.00	128,117	0.00	128,117	
	27.00	4 22 (5 4 2 T	27.00	4 22 C 5 4 2 T	BUDGET TOTALS BY MOF	27.00	4 22 (5 4 2 T	27.00	4 22 C E 42 T	
	27.00	4,336,543 T	27.00	4,336,543 T	-	27.00	4,336,543 T	27.00	4,336,543 T	
	27.00	4,336,543	27.00	4,336,543	TOTAL BUDGET	27.00	4,336,543	27.00	4,336,543	

Program ID: BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE						HOUSE			
SEQ#	EXPLANATION	FY 2012	FY 2013			EXPLANATION		FY 2012	FY	SEQ#	
	81.00	8,918,635 A	81.00	8,918,635 A			81.00	8,918,635 A	81.00	8,918,635 A	
	81.00	8,918,635	81.00	8,918,635		_	81.00	8,918,635	81.00	8,918,635	
	-	-			1	=					

- 1

AGREE

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
81.00	8,918,635 A	81.00	8,918,635 A	BUDGET TOTALS BY MOF	81.00	8,918,635 A	81.00	8,918,635 A
81.00	8,918,635	81.00	8,918,635	TOTAL BUDGET	81.00	8,918,635	81.00	8,918,635

Program ID: BUF721

1 DEBT SERVICE PAYMENTS

Structure #: 110203030000

			SENATE						HOUSE				
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
		0.00	225,959,399	A 0.00	225,959,399	A		0.00	225,959,399 A	0.00	225,959,399	A	
	_	0.00	225,959,399	0.00	225,959,399		_	0.00	225,959,399	0.00	225,959,399		
-	1												-
	**************************************	******	*******	********	******	****	****	******	*********	*******	***************************************	*****	
			AND RECORD D Y AND ACCURA		PAYMENTS FOR	2			ND RECORD DEBT S Y AND ACCURATE M		YMENTS FOR		
80-00)1		32,624,383	A	80,383,082	A			32,624,383 A		80,383,082	A	80-00
		FOR DEB' IS OTHER VERSITY						FOR DEBT S OTHER ' /ERSITY (
	AGREE	******	*****	******	******	****	****	********	********	******	*******	*****	
	SENATE CONC	CURS.					HOUSE CONCL	JRS.					
			32,624,383	A	80,383,082	A	TOTAL CHANGES BY MOF		32,624,383 A		80,383,082	A	
	_	0.00	32,624,383	0.00	80,383,082		TOTAL CHANGES	0.00	32,624,383	0.00	80,383,082		
		0.00	258,583,782	A 0.00	306,342,481	A	BUDGET TOTALS BY MOF	0.00	258,583,782 A	0.00	306,342,481	A	
		0.00	258,583,782	0.00	306,342,481		TOTAL BUDGET	0.00	258,583,782	0.00	306,342,481		

Program ID: BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000

			SENATE						HOUS	E		
SEQ#	EXPLANATION	ON	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
		0.00	194,855,477 A	0.00	194,855,477 A	A		0.00	194,855,477 A	0.00	194,855,477	A
	_	0.00	194,855,477	0.00	194,855,477	_	_	0.00	194,855,477	0.00	194,855,477	
-	1											-
	AGREE	******	********	************	*******	*****	*******	*******	*********	*********	********	***
			DE FUNDS FOR DE EDUCATION'S CAI						E FUNDS FOR DEE DUCATION'S CAPI			
80-00)1		28,133,548 A		69,318,133 A	A			28,133,548 A		69,318,133	A 80-00
	EXEC REQUES ADD FUNDS OF EDUCATIO (/28,133,548A;	FOR DEB ON.	T SERVICE PAYMI	ENTS FOR TH	E DEPARTMENT	·	EXEC REQUES' ADD FUNDS F OF EDUCATION (/28,133,548A; /6	OR DEBT 1.	SERVICE PAYME	NTS FOR THE	DEPARTMENT	
	. , , , ,	, ,	<i>3A)</i> *******************	********	*******	*****	, , , ,	, ,	^ <i>)</i> *****************	*******	*******	***
	SENATE CON	CURS.					HOUSE CONCU	RS.				
			28,133,548 A		69,318,133 A	д тот	AL CHANGES BY MOF		28,133,548 A		69,318,133	A
		0.00	28,133,548	0.00	69,318,133	_	TOTAL CHANGES	0.00	28,133,548	0.00	69,318,133	_
		0.00	222,989,025 A	0.00	264,173,610 A	A BUD	GET TOTALS BY MOF	0.00	222,989,025 A	0.00	264,173,610	A
		0.00	222,989,025	0.00	264,173,610	_	TOTAL BUDGET	0.00	222,989,025	0.00	264,173,610	_

Program ID: BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 070307960000

			SENATE						HOUSE				
SEQ#	EXPLANATIO	N	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	7 2013		SEQ#
		0.00	72,115,751 A	0.00	72,115,751	A		0.00	72,115,751 A	0.00	72,115,751	A	
		0.00	72,115,751	0.00	72,115,751			0.00	72,115,751	0.00	72,115,751		
-	1												-
	**************************************	******	*******	*******	*****	****	****	******	*********	*******	********	*****	
			E FUNDS FOR DE AWAII'S CAPITAL						FUNDS FOR DEBT S VAII'S CAPITAL IMP				
80-00)1		10,412,188 A		25,654,548	A			10,412,188 A		25,654,548	A	80-00
	EXEC REQUES ADD FUNDS F OF HAWAII.		SERVICE PAYM	ENTS FOR THI	E UNIVERSITY		EXEC REQUEST ADD FUNDS FO OF HAWAII.		SERVICE PAYMENT	S FOR THE U	JNIVERSITY		
	(/10,412,188A; // ***********************************	, ,	3A) ********	*******	*******	****	(/10,412,188A; /2	, ,	.) *********	*****	*******	*****	
	SENATE CONC	URS.					HOUSE CONCU	RS.					
			10,412,188 A		25,654,548	A	TOTAL CHANGES BY MOF		10,412,188 A		25,654,548	A	
	_	0.00	10,412,188	0.00	25,654,548		TOTAL CHANGES	0.00	10,412,188	0.00	25,654,548		
	_	0.00	82,527,939 A	0.00	97,770,299	A	BUDGET TOTALS BY MOF	0.00	82,527,939 A	0.00	97,770,299	A	
		0.00	82,527,939	0.00	97,770,299		TOTAL BUDGET	0.00	82,527,939	0.00	97,770,299		

Program ID: BUF741

BUF741 RETIREMENT BENEFITS PAYMENTS

Structure #: 110305040000

Subject Committee: WAM WAYS AND MEANS

			SENATE						HOUSE				
SEQ#	EXPLANA	TION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SI	EQ#
		0.00	246,651,441 A	0.00	246,651,441	A		0.00	246,651,441 A	0.00	246,651,441	A	
		0.00	246,651,441	0.00	246,651,441			0.00	246,651,441	0.00	246,651,441		
-	1		_										- 1
	AGREE	*******	*******	******	***********	*****	***********	******	******	******	*******	****	
	OBJECTIVE	E: TO PROVI	DE EMPLOYER CONT	TRIBUTION	PAYMENTS		OBJECTIVE: TO	PROVID	E EMPLOYER CONTR	RIBUTION P	AYMENTS		
	FOR EMPLO	OYEE RETIR	REMENT BENEFITS A	ND PAYME	ENTS OF THE		FOR EMPLOYER	E RETIRE	MENT BENEFITS AN	D PAYMEN	TS OF THE		
	FEDERALL	Y MANDATI	ED SOCIAL SECURIT	Y AND ME	DICARE		FEDERALLY MA	ANDATE	O SOCIAL SECURITY	AND MEDI	CARE		
	PAYROLL A	ASSESSMEN	ITS IN AN EFFECTIVE	E AND TIM	ELY MANNER.		PAYROLL ASSE	ESSMENT	S IN AN EFFECTIVE A	AND TIMEL	Y MANNER.		

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	246,651,441 A	0.00	246,651,441	A BUDGET TOTALS BY MOF	0.00	246,651,441 A	0.00	246,651,441 A
0.00	246,651,441	0.00	246,651,441	TOTAL BUDGET	0.00	246,651,441	0.00	246,651,441

Program ID: BUF745

RETIREMENT BENEFITS PAYMENTS - DOE

Structure #: 070101920000

Subject Committee: WAM WAYS AND MEANS

			SENATI	E						HOUSE				_
SEQ#	EXPLANAT	ION	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
		0.00	249,726,061	A	0.00	249,726,061	A		0.00	249,726,061 A	0.00	249,726,061	A	
	_	0.00	249,726,061		0.00	249,726,061		_	0.00	249,726,061	0.00	249,726,061		
-	1													- 1
	AGREE	*******	*******	*****	******	t*************************************	*****	***********	******	*********	******	***********	*****	
			DE FUNDS FOR RT DEPARTMEN				L.			E FUNDS FOR RETIRE I DEPARTMENT OF E				

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	249,726,061 A	0.00	249,726,061	A BUDGET TOTALS BY MOF	0.00	249,726,061 A	0.00	249,726,061 A
0.00	249.726.061	0.00	249.726.061	TOTAL BUDGET	0.00	249.726.061	0.00	249.726.061

115,035,818

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BUF748

RETIREMENT BENEFITS PAYMENTS - UH

0.00

0.00

0.00

115,035,818

Structure #: 070307920000

Subject Committee: WAM WAYS AND MEANS

0.00

0.00

0.00

115,035,818 A

115,035,818

			SENATE						HOUSE			
SEQ#	EXPLANAT	ION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
		0.00	115,035,818 A	0.00	115,035,818	A		0.00	115,035,818 A	0.00	115,035,818 A	
	_	0.00	115,035,818	0.00	115,035,818	_		0.00	115,035,818	0.00	115,035,818	
-	1											- 1
	AGREE	******	*******	*******	********	*****	**********	******	*********	******	*********	**
			DE FUNDS FOR RE RT UNIVERSITY O						E FUNDS FOR RETIRE T UNIVERSITY OF HA			

TOTAL BUDGET

TOTAL CHANGES BY MOF TOTAL CHANGES 0.00 0.00 115,035,818 A BUDGET TOTALS BY MOF 0.00 115,035,818 A 0.00 115,035,818 A

0.00

115,035,818

Program ID: BUF761

BUF761 HEALTH PREMIUM PAYMENTS

Structure #: 110306070000

Subject Committee: WAM WAYS AND MEANS

0.00

174,648,569

0.00

189,226,716

			SENATE						HOUSE				
E Q #	EXPLANATION	ON	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
		0.00	198,820,766 A	0.00	198,820,766 A			0.00	198,820,766 A	0.00	198,820,766	A	
	_	0.00	198,820,766	0.00	198,820,766	_	_	0.00	198,820,766	0.00	198,820,766		
-	1												-
	AGREE OBJECTIVE: T	TO PROVII	DE EMPLOYER CON	TRIBUTION	PAYMENTS	*****	OBJECTIVE: TO	PROVID	E EMPLOYER CONTR S IN AN EFFECTIVE A	RIBUTION P	AYMENTS	****	
60-00	1		(24,172,197) A		(9,594,050) A	<u> </u>			(24,172,197) A		(9,594,050)	A	60-0
	BENEFIT PRE OTHER THAN UNIVERSITY (/-24,172,197A	NDS FOR F MIUMS FO THE DEPA OF HAWA ;/-9,594,05		TIRED STAT CATION ANI	TE EMPLOYEES O THE	****	BENEFIT PREM OTHER THAN T UNIVERSITY OI (/-24,172,197A; /-	OS FOR E IUMS FO THE DEPA F HAWAI -9,594,050		RED STATE TION AND	EMPLOYEES I'HE	****	
	SENATE CON	CURS.					HOUSE CONCU	RS.					
			(24,172,197) A		(9,594,050) A	TOTAL C	HANGES BY MOF		(24,172,197) A		(9,594,050)	A	
	_	0.00	(24,172,197)	0.00	(9,594,050)	TOTA	AL CHANGES	0.00	(24,172,197)	0.00	(9,594,050)		
		0.00	174,648,569 A	0.00	189,226,716 A	BUDGET	TOTALS BY MOF	0.00	174,648,569 A	0.00	189,226,716	A	

TOTAL BUDGET

0.00

174,648,569

0.00

189,226,716

Program ID: BUF765

BUF765 HEALTH

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

			SENATE							HOUSE				
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013			EXPLANATION		FY 2012	F	Y 2013		SEQ#
		0.00	206,597,259	A 0.0	0 206,597,25	59 A	<u>.</u>		0.00	206,597,259 A	0.00	206,597,259	A	
	_	0.00	206,597,259	0.0	0 206,597,25	59		_	0.00	206,597,259	0.00	206,597,259		
-	1													-
	AGREE	******	*******	*******	*****	*****	****	**********	******	********	******	*******	*****	
			DE FUNDS FOR I		EMIUM PAYME ONNEL.	NTS				E FUNDS FOR HEALT ENT OF EDUCATION				
80-00	01		27,758,769	A	48,456,50	52 A				27,758,769 A		48,456,562	A	80-00
		FOR EMP MIUMS FO			OR HEALTH EPARTMENT O	F			FOR EMPL IIUMS FO	OYER CONTRIBUTION R ACTIVE AND RETI				
	(/27,758,769A; ************************************		,	*********	********	*****	****	(/27,758,769A; /-	-,,	A) ********	******	*******	*****	
	SENATE CON	CURS.						HOUSE CONCU	JRS.					
			27,758,769	A	48,456,56	52 A	TOTA	L CHANGES BY MOF		27,758,769 A		48,456,562	A	
	_	0.00	27,758,769	0.0	0 48,456,50	52	T	OTAL CHANGES	0.00	27,758,769	0.00	48,456,562		
		0.00	234,356,028	A 0.0	0 255,053,82	21 A	BUDG	ET TOTALS BY MOF	0.00	234,356,028 A	0.00	255,053,821	A	
		0.00	234,356,028	0.0	0 255,053,82	21	Т	TOTAL BUDGET	0.00	234,356,028	0.00	255,053,821		

Program ID: BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070307940000

Subject Committee: WAM WAYS AND MEANS

0.00

77,424,919

0.00

83,932,575

		SENATE						ног	USE				
SEQ # EXPLANA	ΓΙΟΝ	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	0.00	73,122,208 A	0.00	73,122,208	A		0.00	73,122,208	A	0.00	73,122,208	A	
	0.00	73,122,208	0.00	73,122,208	_	_	0.00	73,122,208		0.00	73,122,208		
- 1		_				_							-
**************************************	*******	*********	******	*******	*****	*******	*******	********	*****	*******	*******	*****	
		DE FUNDS FOR HEAI TTY OF HAWAII PERS		UM PAYMENTS		OBJECTIVE: TO TO SUPPORT U					I PAYMENTS		
80-001		4,302,711 A		10,810,367	A			4,302,711	A		10,810,367	A	80-00
BENEFIT PR HAWAII EM (/4,302,711A	OS FOR EMP. REMIUMS FO IPLOYEES. ;/10,810,367.	LOYER CONTRIBUT. DR ACTIVE AND RET A)	TRED UNIV	ERSITY OF	****	BENEFIT PREM HAWAII EMPLO (/4,302,711A; /10	FOR EMPLO MIUMS FOR OYEES. 0,810,367A)		RETIRE	ED UNIVER	RSITY OF	*****	
SENATE CO	NCURS.					HOUSE CONCU	JRS.						
		4,302,711 A		10,810,367	4 TOTAL	CHANGES BY MOF		4,302,711	A		10,810,367	A	
	0.00	4,302,711	0.00	10,810,367	то	TAL CHANGES	0.00	4,302,711		0.00	10,810,367		
	0.00	77,424,919 A	0.00	83,932,575	A BUDGE	T TOTALS BY MOF	0.00	77,424,919	A	0.00	83,932,575	A	

TOTAL BUDGET

0.00

77,424,919

0.00

83,932,575

Program ID: BUF901

PUBLIC UTILITIES COMMISSION

Structure #: 100103050000

			SENATE						HOUSE				
EQ#	EXPLANATI	ON	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	S	EQ#
		51.00	9,249,331 B	51.00	9,249,331	В		51.00	9,249,331 B	51.00	9,249,331	В	
	_	51.00	9,249,331	51.00	9,249,331		_	51.00	9,249,331	51.00	9,249,331		
- 1													
			******						******				
	AGREE	*****	********	*******	******	*****	*******	******	******	******	********	*****	
			THAT REGULATE						HAT REGULATED Y PROVIDE THEIR				
			BLE SERVICES AT						E SERVICES AT JU				
	,		NG REGULATED C I A REASONABLE I				· · · · · · · · · · · · · · · · · · ·		G REGULATED CO A REASONABLE RA				
		1 10 2/110	(- Cluv.			- I O Er Hutt					
4-001						_							4-
_			232,843 B		232,843	В			232,843 B		232,843	В	
	EXEC BUDGE ADD FUNDS		OUGH RESTORATI	ON.			EXEC BUDGET ADD FUNDS F		JGH RESTORATIO	N.			
	AGREE	******	*********	*******	******	******	**********	******	*******	******	*******	*****	
S	SENATE CON	CURS.					HOUSE CONCU	RS.					
						TOT	AL CHANGES BY MOF						
			232,843 В		232,843		AL CHANGES DI MOI		232,843 В		232,843	В	
		0.00	232,843	0.00	232,843		FOTAL CHANGES	0.00	232,843	0.00	232,843		
	_					BUDO	GET TOTALS BY MOF			-			
		51.00	9,482,174 B	51.00	9,482,174	В		51.00	9,482,174 B	51.00	9,482,174	В	
		51.00	9.482.174	51.00	9.482.174		TOTAL BUDGET	51.00	9.482.174	51.00	9,482,174		

Program ID: CCA102

CABLE TELEVISION

Structure #: 100103010000

		SENATE					HOUSE			
Q # EXPLANA	TION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	4.00	5,253,288 B	4.00	5,253,288 B		4.00	5,253,288 B	4.00	5,253,288 B	
	4.00	5,253,288	4.00	5,253,288		4.00	5,253,288	4.00	5,253,288	
- 1										
******	******	*******	*****	*******	**********	*****	********	*****	******	*
AGREE										
		R DEVELOPMENT OF EVISION COMMUNIC					DEVELOPMENT OF I			
		Y PROMOTING THE I					PROMOTING THE PU			
		THE STATE REGARD					IE STATE REGARDII			
		TE BASIC CABLE TE COMPLIANCE WITH A					E BASIC CABLE TELI MPLIANCE WITH AF			
		ID AND OPERATE A					AND OPERATE A ST		TATE AND	
		ORK; AND CONTINU					RK; AND CONTINUE			
PUBLIC, EL	OUCATION A	AND GOVERNMENT (CABLE ACC	ESS.	PUBLIC, EDUCA	TION AN	D GOVERNMENT CA	ABLE ACCES	S.	
4-001										4-0
		33,249 B		33,249 B			33,249 B		33,249 B	
EXEC BUD	GET PREP:				EXEC BUDGET I	PREP:				
		LOUGH RESTORATION					OUGH RESTORATION			
AGREE										
SENATE CO	NCURS.				HOUSE CONCUP	RS.				
7-001										7-(
		(4,000,000) B		(4,000,000) B			(4,000,000) B		(4,000,000) B	
EXEC BUD	GET PREP:				EXEC BUDGET I	PREP:				
		NON-RECURRING CO		******			ON-RECURRING COS			
AGREE										-
SENATE CO	NCURS.				HOUSE CONCUR					
							E REQUIRED MATCH			

Program ID: CCA102

CABLE TELEVISION

Structure #: 100103010000

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				1			
80-00)1						80-0
		500,000 B	500,000 B		500,000 B	500,000 B	
	EXEC REQUEST: ADD (3) TEMPORAR	RY POSITIONS AND FUNDS		EXEC REQUEST: ADD (3) TEMPORA	RY POSITIONS AND FUNDS	l.	
	(/500,000B; /500,000B))		(/500,000B; /500,000B	3)		
	AGREE	**********	************	********	************	***********	***
	SENATE CONCURS.			HOUSE CONCURS.			
	DETAIL OF GOVERN	NOR'S REQUEST:		DETAIL OF GOVER	NOR'S REQUEST:		
	(1) TEMP FINANCIAL	L ANALYST (#91001R; 74,285	5)	TEMPORARY FINAN	NCIAL ANALYST (#91001R;	74,285)	
	(2) TEMP PROGRAM	SPECIALIST(#91002R, #9100	3R; 70,000 EACH)	TEMPORARY PROG	RAM SPECIALIST (#91002R,	#91003R; 70,000 EACH)	
	FRINGE BENEFITS (8	35,715)		FRINGE BENEFITS (85,715)		
	SERVICES ON FEE: P	PRIVATE (200,000)		SERVICES ON FEE: 1	PRIVATE (200,000)		

				TOTAL CHANGES BY MOF				
	(3,466,751) B		(3,466,751) B	_		(3,466,751) B		(3,466,751) B
0.00	(3,466,751)	0.00	(3,466,751)	TOTAL CHANGES	0.00	(3,466,751)	0.00	(3,466,751)
	· · · · · · · · · · · · · · · · · · ·			BUDGET TOTALS BY MOF				_
4.00	1,786,537 B	4.00	1,786,537 B	_	4.00	1,786,537 B	4.00	1,786,537 B
4.00	1,786,537	4.00	1,786,537	TOTAL BUDGET	4.00	1,786,537	4.00	1,786,537

Program ID: CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRA

Structure #: 100103020000

			SENAT	E						HOUSE				
EQ#	EXPLANATION	ON	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	7 2013	;	SEQ
		15.00	2,087,882	В	15.00	2,087,882	В		15.00	2,087,882 B	15.00	2,087,882	В	
	_	15.00	2,087,882		15.00	2,087,882		_	15.00	2,087,882	15.00	2,087,882		
- 1	1													
	**************************************	******	******	*****	******	******	*****	** **********	******	*******	******	******	****	
	OBJECTIVE: T PLANNING, TO QUALITY CON SERVICES AT AND LONG-TI	O ENSURE MMUNICAT FAIR COST	SUSTAINABL FIONS, UTILIT	E, RE Y AN	LIABLE, SAF D TRANSPO	E AND RTATION		PLANNING, TO QUALITY COM	ENSURE S MUNICATI FAIR COST	DVOCACY, EDUCA' USTAINABLE, RELI ONS, UTILITY AND FOR HAWAII'S CON	ABLE, SAFE TRANSPOR	AND FATION		
4-00	1		01.440	D		01.440	ъ			01 440 B		01.440	D	4
	EXEC BUDGE ADD FUNDS	FOR FURL	81,449 OUGH RESTO	RATIO		81,449			OR FURLO	81,449 B UGH RESTORATIO		81,449		
	SENATE CON	CURS.						HOUSE CONCU	JRS.					
								TOTAL CHANGES BY MOF						
			81,449	В		81,449	В			81,449 B		81,449	В	
		0.00	81,449		0.00	81,449		TOTAL CHANGES	0.00	81,449	0.00	81,449		
								BUDGET TOTALS BY MOF						
	_	15.00	2,169,331	В	15.00	2,169,331	В	-	15.00	2,169,331 B	15.00	2,169,331	В	
		15.00	2,169,331		15.00	2,169,331		TOTAL BUDGET	15.00	2,169,331	15.00	2,169,331		

Program ID: CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

			SENATE					HOUSE			
EQ#	EXPLANAT	ION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		30.00	2,792,430 B	30.00	2,792,430 B		30.00	2,792,430 B	30.00	2,792,430 B	
		30.00	2,792,430	30.00	2,792,430		30.00	2,792,430	30.00	2,792,430	
-	1										-
	**************************************	******	*******	******	********	*********	*******	*******	******	*******	*
	OBJECTIVE:	TO ENSURE	E THE SAFETY A	ND SOUNDNES	S OF STATE-	OBJECTIVE: TO) ENSURE	THE SAFETY AND S	OUNDNESS	OF STATE-	
			E-LICENSED FIN					E-LICENSED FINANC			
			G APPLICABLE S					S APPLICABLE STAT			
			IE RIGHTS AND F		· · · · · · · · · · · · · · · · · · ·			E RIGHTS AND FUNI		,	
		-,	ERS, AND OTHER					RS, AND OTHER ME			
			UPERVISE ESCR					PERVISE ESCROW I		ES AND	
	MONEY TRA	NSMITTERS	S AND MORTGAG	GE SERVICERS		MONEY TRANS	SMITTERS	AND MORTGAGE SI	ERVICERS.		
4-00	1										4-00
			171,609 B	1	171,609 B			171,609 B		171,609 B	
	EXEC BUDGI		OUGH RESTORA	ATION.		EXEC BUDGET ADD FUNDS F		OUGH RESTORATION	N.		
		*****	*******	******	********	***********	******	********	******	********	**
	AGREE										
	SENATE CON	NCURS.				HOUSE CONCU	JRS.				

Program ID: CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

		SENATE			HOUSE		
EQ# I	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
	4.00 XEC REQUEST: ADD (4) POSITIONS		4.00 420,881 B	EXEC REQUEST: ADD (4) POSITIONS	.00 422,967 B	4.00 420,881 F	80-00
(4	4.00/422,967B; 4.00/4	20,881B)		(4.00/422,967B; 4.00/4			
SI (1 E. (1 E. (2 E. FI D	EXAMINER IV (#1195 1) COMPLIANCE RE EXAMINER III (#1195 2) COMPLIANCE RE EXAMINER II (#1195 ERINGE BENEFITS (1 DUES AND SUBSCRI ELEPHONE (1,050) TRAINING (3,650)	SOLUTION FUND FINANCE 529; 75,960) SOLUTION FUND FINANCE 530; 67,488) SOLUTION FUND FINANCE 31, #119532; 62,424 EACH) 107,318)	IAL INSTITUTE	EXAMINER IV (#119 (1) COMPLIANCE RE EXAMINER III (#119 (2) COMPLIANCE RE EXAMINER II (#1195 FRINGE BENEFITS (DUES AND SUBSCRI TELEPHONE (1,050) TRAINING (3,650)	SOLUTION FUND FINAN 529; 75,960) SOLUTION FUND FINAN 530; 67,488) SOLUTION FUND FINAN 31, #119532; 62,424 EACH 107,318)	NCIAL INSTITUTE NCIAL INSTITUTE H)	
81-001		110.000 T	110.000 T		110.000 T	110,000	81-00
M (/ **		LAIMS AGAINST THE RECONTINGENCY EXPENSES.	.,		LAIMS AGAINST THE RI ONTINGENCY EXPENSE	ECOVERY FUND AND	***
l C	ENATE CONCURS. DETAIL OF GOVERI LAIMS EXPENSES (IISCELLANEOUS EX	(100,000)		HOUSE CONCURS. DETAIL OF GOVER CLAIMS EXPENSES MISCELLANEOUS E.	(100,000)		

Program ID: CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

						TOTAL CHANGES BY MOF						
4.00	594,576	В	4.00	592,490	В		4.00	594,576	В	4.00	592,490	В
	110,000	T		110,000	T	_		110,000	T		110,000	T
4.00	704,576		4.00	702,490		TOTAL CHANGES	4.00	704,576		4.00	702,490	
						BUDGET TOTALS BY MOF						
34.00	3,387,006	В	34.00	3,384,920	В		34.00	3,387,006	В	34.00	3,384,920	В
0.00	110,000	T	0.00	110,000	T	_	0.00	110,000	T	0.00	110,000	T
34.00	3,497,006		34.00	3,494,920		TOTAL BUDGET	34.00	3,497,006		34.00	3,494,920	

Program ID: CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

			SENATI	E					HOUSE				
EQ#	EXPLANATION		FY 2012]	FY 2013	EXPLANATION	1	FY 2012	FY	7 2013	SE	Q
		.00	5,180,504 2,009,844		52.00 5.00	5,180,504 B 2,009,844 T		52.00 5.00	5,180,504 B 2,009,844 T	52.00 5.00	5,180,504 2,009,844		
	57.	.00	7,190,348		57.00	7,190,348	-	57.00	7,190,348	57.00	7,190,348		
-	1												
	AGREE OBJECTIVE: TO EN PROFESSIONAL, V ACCEPTABLE STA DEPENDABILITY E SERVICE STANDAI PROTECTION, WEI WELL AS THE PUB	ISURE OCATI NDARI BY EST RDS; T LFARE	THAT THE IN IONAL, AND I DS OF QUALI TABLISHING A TO REGULATE	DIVII PERSO TY, E AND E	DUAL IS PRO DNAL SERVI QUITY AND ENFORCING IVITIES FOR	CES MEETING APPROPRIATE THE	OBJECTIVE: T PROFESSIONA ACCEPTABLE DEPENDABILI SERVICE STAI	O ENSURE AL, VOCATION STANDARITY BY ESTANDARDS; TO WELFARE	THAT THE INDIVID ONAL, AND PERSOI OS OF QUALITY, EQ ABLISHING AND EN O REGULATE ACTIV AND SAFETY OF TH	UAL IS PROV NAL SERVICI JUITY AND NFORCING AI VITIES FOR T	VIDED WITH ES MEETING PPROPRIATE THE	****	
4-00	1						 						4
			289,969			289,969 B			289,969 B		289,969		
			51,467	T		51,467 T			51,467 T		51,467	T	
	EXEC BUDGET PRI ADD FUNDS FOR ************************************	FURL				********		FOR FURLO	OUGH RESTORATIO		******	****	
	SENATE CONCURS	S.					HOUSE CONC	URS.					
80-00	1											8	80
			25,000	T					25,000 T				
	EXEC REQUEST: ADD FUNDS FOR	OTHE	R CURRENT E	XPEN	NSES.		EXEC REQUES ADD FUNDS		R CURRENT EXPENS	SES.			
	(/25,000T; /T)						(/25,000T; /T)						
	AGREE	******	*******	*****	******	*********	*********	*******	*********	******	******	****	
	SENATE CONCURS	S.					HOUSE CONC	URS.					

5,573,217 B

2,061,311 T

7,634,528

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

52.00

5.00

57.00

5,573,217 B

2,086,311 T

7,659,528

52.00

5.00

57.00

		SENAT	E					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION]	FY 2012	FY 2	013	SEQ#
81-00	01										81-00
		102,744	В	102,744	В			102,744 B		102,744 I	3
	EXEC REQUEST: ADD (2) TEMPORAR (/102,744B; /102,744B		D FUNDS.			EXEC REQUES ADD (2) TEMP (/102,744B; /102	ORARY PO	SITIONS AND FUND	S.		
	**************************************	*******	*******	*******	*****	******	******	**********	******	******	****
	SENATE CONCURS. DETAIL OF GOVER! (1) TEMP OFFICE AS: (1) TEMP OFFICE AS:	SISTANT IV (#920					OVERNOR'S OFFICE ASSI	REQUEST: ISTANT IV (#92002R; ISTANT V (#92003R;			
	FRINGE BENEFITS (2 OFFICE SUPPLIES (5, POSTAGE (2,500)	,000)				FRINGE BENEF OFFICE SUPPLI POSTAGE (2,50	ES (5,000)				
	OTHER CURRENT EX	XPENSES (7,800)				OTHER CURRE	NT EXPENS	SES (7,800)			
					TOTAL C	HANGES BY MOF					
		392,713	В	392,713	В			392,713 B		392,713 I	3
		76,467	T	51,467	T			76,467 T		51,467	<u>r</u>
	0.00) 469,180	0.00	444,180	TOTA	AL CHANGES	0.00	469,180	0.00	444,180	

BUDGET TOTALS BY MOF

TOTAL BUDGET

52.00

5.00

57.00

5,573,217 B

2,086,311 T

7,659,528

52.00

57.00

5.00

5,573,217 B

2,061,311 T

7,634,528

Program ID: CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

			SENATI	E						HOUSE			
Ε Q #	EXPLANATIO	N	FY 2012			FY 2013		EXPLANATION		FY 2012	FY	Y 2013	SEQ#
		81.00 0.00	13,400,625 200,000		81.00 0.00	13,400,625 200,000			81.00 0.00	13,400,625 B 200,000 T	81.00 0.00	13,400,625 200,000	
		81.00	13,600,625		81.00	13,600,625		_	81.00	13,600,625	81.00	13,600,625	_
-	1												-
	**************************************	******	*******	*****	*****	*******	*****	**********	******	*********	*******	*******	****
	OBJECTIVE: TO INSURANCE SE QUALITY, EQUI ESTABLISHING STANDARDS AI	ERVICES ITY, ANI AND EN	MEETING ACC DEPENDABIL IFORCING APP	CEPTAI LITY A' ROPRI	BLE STANI T FAIR RA' ATE SERV	DARDS OF TES BY ICE		INSURANCE SE QUALITY, EQU ESTABLISHING	ERVICES N JITY, AND G AND ENI	THAT CONSUMERS MEETING ACCEPTAE DEPENDABILITY A' FORCING APPROPRI Y ADMINISTERING	BLE STANDA T FAIR RATE ATE SERVIC	RDS OF S BY E	
4-00	1		476 422	D		476 422	D			47.6 422 D		47.6 422	4-0
	EXEC BUDGET ADD FUNDS FOR	OR FURI		RATIO		476,433			FOR FURLO	476,433 B OUGH RESTORATIO		476,433	
	SENATE CONCU	URS.						HOUSE CONCU	JRS.				
10-00)1												10-0
	EXEC BUDGET TRADE-OFF (1) POSITI		*****	******	*******	*****	EXEC BUDGET TRADE-OFF (1	I) POSITIO	N. *******	******	*******	****
	SENATE CONCU DETAIL OF GO TRADE-OFF (1) FOR (1) TEMP C	OVERNOI TEMP LI COMPLIA	EGISLATIVE/CI NCE RESOLUT			,		` '	OVERNOR TEMPORA STABLISH	ARY LEGISLATIVE/0 (1) TEMPORARY CO			
	SEE CCA106 SE	Q. NO. 40	0-001.					SEE CCA106 SE	EQ. NO. 40-	-001.			

Program ID: CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
40-00)1						40-0
		64,697 B	64,697 B		64,697 B	64,697 B	
	GENERAL SUPPORT SERVICES (CCA106/E	EMPORARY POSITION COU (CCA191/AA) TO INSURAN EA).		GENERAL SUPPORT SERVICES (CCA106/	TEMPORARY POSITION COU Γ (CCA191/AA) TO INSURAN	CE REGULATORY	**
	SENATE CONCURS. DETAIL OF GOVER! (1) TEMP LEGISLAT! FRINGE BENEFITS (1)	VE/CLERICAL ASSISTANT ((#106003; 46,212)	HOUSE CONCURS. DETAIL OF GOVER TEMPORARY LEGIS FRINGE BENEFITS (SLATIVE/CLERICAL ASSISTA	ANT (#106003; 46,212)	
	SEE CCA191 SEQ. NO	0. 40-001.		SEE CCA191 SEQ. NO SEE CCA106 SEQ. NO			
_			TOTA	AL CHANGES BY MOF			
		541,130 B	541,130 B		541,130 B	541,130 B	

TOTAL CHANGES BY MOF												
	541,130	В		541,130	В	_		541,130	В		541,130	В
0.00	541,130		0.00	541,130		TOTAL CHANGES	0.00	541,130		0.00	541,130	
						BUDGET TOTALS BY MOF						
81.00	13,941,755	В	81.00	13,941,755	В		81.00	13,941,755	В	81.00	13,941,755	В
0.00	200,000	T	0.00	200,000	T	_	0.00	200,000	T	0.00	200,000	T
81.00	14,141,755		81.00	14,141,755		TOTAL BUDGET	81.00	14,141,755		81.00	14,141,755	

Program ID: CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

			SENAT	E						HOUSE				
EQ#	EXPLANATION	ON	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013		SEQ:
		14.00	1,461,378	В	14.00	1,461,378	В		14.00	1,461,378 B	14.00	1,461,378	В	
		0.00	50,681	T	0.00	50,681	T	_	0.00	50,681 T	0.00	50,681	T	
	<u>-</u>	14.00	1,512,059		14.00	1,512,059		_	14.00	1,512,059	14.00	1,512,059		
-	1													
	AGREE	******	*********	******	*******	*******	*****	** ***********	******	*******	************	***********	*****	
	OBJECTIVE: T						3			THE PUBLIC INTE				
	ALLEGED VIC					· · · · · · · · · · · · · · · · · · ·				F CONSUMER PRO' UNFAIR OR DECEP		· ·		
	IN THE MARK	ETPLACE	; AND ASSISTI	NG IN	N EDUCATIN	G THE PUBLIC		IN THE MARKE	ETPLACE; A	ND ASSISTING IN	EDUCATING	THE PUBLIC		
	AND BUSINES					EGAL RIGHTS				RNING THEIR RESI E MARKETPLACE.	PECTIVE LEC	SAL RIGHTS		
								·						
4-0	01													4-
			112,462	В		112,462	В			112,462 B		112,462	В	
	EXEC BUDGE		OLICII DECTO	D A TI	OM			EXEC BUDGET		HOLL DEGEOD ATTO	NT.			
	******		LOUGH RESTO			******	*****			UGH RESTORATIO		******	*****	
	AGREE													
	SENATE CONC	CURS.						HOUSE CONCU	TRS.					
							1	OTAL CHANGES BY MOF						
	_		112,462	В		112,462	В	_		112,462 B		112,462	В	
		0.00	112,462		0.00	112,462		TOTAL CHANGES	0.00	112,462	0.00	112,462		
							I	UDGET TOTALS BY MOF						
		14.00	1,573,840		14.00	1,573,840			14.00	1,573,840 B	14.00	1,573,840		
	_	0.00	50,681	<u>T</u>	0.00	50,681	Т	-	0.00	50,681 T	0.00	50,681	T	
		14.00	1,624,521		14.00	1,624,521		TOTAL BUDGET				1,624,521		

Program ID: CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

			SENATE						HOUSE			
SEQ#	EXPLANATION	ON	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		70.00	6,295,310 B	70.00	6,295,310	В		70.00	6,295,310 B	70.00	6,295,310 B	
		70.00	6,295,310	70.00	6,295,310		_	70.00	6,295,310	70.00	6,295,310	_
-	1											-
	AGREE OBJECTIVE: T INFORMATIO PARTNERSHII TRADEMARK BUSINESS CE SMALL AND S	O ENSURE N IS ACCU PS, LIMITE S, SERVICE NTERS TO STARTUP B	THAT BUSINESS RATELY MAINTA D LIABILITY COM E MARKS AND OT PROVIDE PERSOISUSINESSES; AND	REGISTRATION INED FOR COMPANIES, TRACHER ENTITIE, NALIZED ASSOME OF TO ENSURE OF THE PROPERTY	ON RPORATIONS, DE NAMES, S; TO RUN ISTANCE TO COMPLIANCE		OBJECTIVE: TO INFORMATION PARTNERSHIP! TRADEMARKS BUSINESS CEN SMALL AND ST	DENSURE TO ENSURE TO ENSURE TO PERSON TO PERSO	THAT BUSINESS RE ATELY MAINTAINE LIABILITY COMPA MARKS AND OTHE ROVIDE PERSONAI ISINESSES; AND TO	GISTRATION ED FOR CORF NIES, TRADI R ENTITIES; LIZED ASSIST ENSURE CO	PORATIONS, E NAMES, TO RUN FANCE TO MPLIANCE	***
4-00		EMENT OF	SECURITIES ANI 353,930 B	FRANCIISE	353,930	В	AND ENFORCE	IVILIVI OI S	SECURITIES AND FI	CAIVETHSES I	353,930 B	4-0
		FOR FURL	OUGH RESTORAT		******	*****		OR FURLO	UGH RESTORATIO		*******	***
	SENATE CON	CURS.					HOUSE CONCU	JRS.				
						TOTAI	L CHANGES BY MOF					
	_		353,930 B		353,930	В	_		353,930 B		353,930 B	=
		0.00	353,930	0.00	353,930	TO	OTAL CHANGES	0.00	353,930	0.00	353,930	_
		5 0.00	< <10.210 B	70.00	< < 40 2 40		ET TOTALS BY MOF	5 0.00	5 540 240 B	70.00	6 6 4 0 0 4 0	
	_	70.00	6,649,240 B	70.00	6,649,240		-	70.00	6,649,240 B	70.00	6,649,240 B	_
		70.00	6,649,240	70.00	6,649,240	T	OTAL BUDGET	70.00	6,649,240	70.00	6,649,240	

Program ID: CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

			SENATE						HOUSE				
EQ#	EXPLANATI	ON	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013		SEQ#
		65.00	5,231,770 B	65.00	5,231,770	В		65.00	5,231,770 B	65.00	5,231,770	В	
	_	65.00	5,231,770	65.00	5,231,770		_	65.00	5,231,770	65.00	5,231,770		
-	1												
	AGREE OBJECTIVE: T	ΓΟ ASSIST EDUCATIO	THE GENERAL PU N OUTREACH ACT E PUBLIC AND EN	BLIC BY PRO IVITIES, INVI	VIDING ESTIGATING	******	OBJECTIVE: TO CONSUMER EI	O ASSIST TH DUCATION (IE GENERAL PUBL DUTREACH ACTIV PUBLIC AND ENFO	IC BY PROVI ITIES, INVES	DING TIGATING	****	
4-00)1		348,066 B		348,066	D			348,066 B		348,066	D	4-
		FOR FURL	.OUGH RESTORAT		,			OR FURLO	UGH RESTORATIO		,		
	AGREE											*****	
	SENATE CON	CURS.					HOUSE CONCU	JRS.					
						TOTAL	CHANGES BY MOF						
	_		348,066 B		348,066	В	_		348,066 B		348,066	В	
	_	0.00	348,066	0.00	348,066	TO	TAL CHANGES	0.00	348,066	0.00	348,066		
		65.00	5,579,836 B	65.00	5,579,836		T TOTALS BY MOF	65.00	5,579,836 B	65.00	5,579,836	D	
	_				, ,		TAL BUDGET	65.00		65.00	, ,	D	
		65.00	5,579,836	65.00	5,579,836	10	TAL DUDGET	65.00	5,579,836	65.00	5,579,836		

Program ID: CCA191

GENERAL SUPPORT

Structure #: 100105000000

			SENATE					HOUSE			
EQ#	EXPLANATI	ON	FY 2012		FY 2013	EXPLANATION	Ī	FY 2012	FY	2013	SEQ#
		43.00	5,823,384 B	43.00	5,823,384 B		43.00	5,823,384 B	43.00	5,823,384 H	3
		43.00	5,823,384	43.00	5,823,384	_	43.00	5,823,384	43.00	5,823,384	_
-	1										-
	**************************************	******	*********	******	*******	**********	******	********	*******	*****	***
	MARKETPLAGINCREASE KN	CE, PROMO NOWLEDG	D FAIRNESS AND P OTE SOUND CONSU E, OPPORTUNITY, A NCING PROGRAM I	MER PRACT AND JUSTICI	TICES, AND E IN OUR	MARKETPLAC INCREASE KN	CE, PROMOTO OWLEDGE,	FAIRNESS AND PUI TE SOUND CONSUM OPPORTUNITY, AN CING PROGRAM EF	IER PRACTIC ID JUSTICE II	ES, AND N OUR	
4-00	1		289,182 B		289,182 B			289,182 B		289,182 F	4-0
		FOR FURI	LOUGH RESTORATI		·		FOR FURLO	OUGH RESTORATIO		,	
	AGREE	******	***********	******	********	**********	******	*******	********	********	***
	SENATE CON	CURS.				HOUSE CONCU	URS.				
40-00	1										40-0
			(64,697) B		(64,697) B			(64,697) B		(64,697) H	3
	FROM GENER REGULATORY	OUT (1) TE AL SUPPC Y SERVICE	MPORARY POSITIC DRT (CCA191/AA) TO ES (CCA106/EA).) INSURANC		FROM GENERA REGULATORY	UT (1) TEM AL SUPPOR SERVICES	PORARY POSITION T (CCA191/AA) TO I (CCA106/EA).	NSURANCE		***
	AGREE	GLID G				HOUSE GOVE	up a				
		GOVERNOI ISLATIVE/	R'S REQUEST: /CLERICAL ASSISTA	ANT (#106003	3; -46,212)	HOUSE CONCU DETAIL OF GO TEMPORARY I FRINGE BENEI	OVERNOR' LEGISLATI	VE/CLERICAL ASSIS	STANT (#1060	03; -46,212)	
	T Turn (OL DER)	A 115 (10,-	TO3)			I III TOL DEI TEI	1115 (-10,40	J)			

Program ID: CCA191

CA191 GENERAL SUPPORT

Structure #: 100105000000

	SENATE		HOUSE						
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			

					TOTAL CHANGES BY MOF						
	224,485 B		224,485	В			224,485 E	В		224,485	В
0.00	224,485	0.00	224,485		TOTAL CHANGES	0.00	224,485		0.00	224,485	
					BUDGET TOTALS BY MOF						
43.00	6,047,869 B	43.00	6,047,869	В	_	43.00	6,047,869 E	В	43.00	6,047,869	В
43.00	6,047,869	43.00	6,047,869		TOTAL BUDGET	43.00	6,047,869		43.00	6,047,869	

Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						но	OUSE				
EQ#	EXPLANATION	N	FY 2012		FY 2013		EXPLANATION	ſ	FY 2012		FY	Y 2013		SEQ#
	1	104.30	9,622,549 A	104.30	9,622,549	A		104.30	9,622,549	A	104.30	9,622,549	A	
		83.95	83,353,987 N	83.95	83,353,987	N		83.95	83,353,987	N	83.95	83,353,987	N	
		0.00	464,458 S	0.00	464,458	S		0.00	464,458	S	0.00	464,458	S	
		0.00	11,989,279 U	0.00	11,989,279	U	_	0.00	11,989,279	U	0.00	11,989,279	U	
	1	188.25	105,430,273	188.25	105,430,273		_	188.25	105,430,273		188.25	105,430,273		
-	1													-
	**************************************	******	******	*******	*******	*****	*********	******	*******	*****	******	*******	*****	
	MASS CASUALT PROVIDING NA	TY SITUA ATIONAL	S IN THE EVENT C ATIONS, OR MAN-I GUARD AND CIVI	MADE DISAS L DEFENSE	STERS BY		AND ECONOM MASS CASUAI PROVIDING N	IIC LOSSES LTY SITUA ATIONAL (TIONS, OR MA GUARD AND C	T OF PH N-MAD IVIL DE	IYSICAL D E DISASTE FENSE	ISASTERS, ERS BY		
80-22	MASS CASUALT PROVIDING NA' ORGANIZATION AND READINES AND STATE MIS	TY SITUA ATIONAL NS ADEQ SS TO RE	ATIONS, OR MAN-I	MADE DISAS L DEFENSE TRAINING, E DUSLY TO BO	DISASTERS, STERS BY EQUIPMENT,	L A	AND ECONOM MASS CASUAI	IIC LOSSES LTY SITUA ATIONAL O DNS ADEQU ESS TO RES	IN THE EVEN TIONS, OR MA GUARD AND CI JATE MANNIN POND EXPEDI	T OF PH N-MAD IVIL DE G, TRAI TIOUSL	IYSICAL D E DISASTE FENSE INING, EQU	ISASTERS, ERS BY JIPMENT,	A	80-22
80-22	MASS CASUALT PROVIDING NA' ORGANIZATION AND READINES AND STATE MIS	TY SITUA ATIONAL NS ADEQ SS TO RESSIONS A 2.00 MESSAGE	ATIONS, OR MAN-I GUARD AND CIVI UATE MANNING, SPOND EXPEDITIO AND EMERGENCIE	MADE DISAS L DEFENSE TRAINING, E DUSLY TO BO S.	L DISASTERS, ETERS BY EQUIPMENT, OTH NATIONAL	A	AND ECONOM MASS CASUAI PROVIDING N. ORGANIZATIC AND READINE AND STATE M GOVERNOR'S ADD (2) POSI' (DEF100/AA).	IIC LOSSES LTY SITUA ATIONAL (DNS ADEQU ESS TO RES ISSIONS A 2.00 MESSAGE TIONS FOR	S IN THE EVEN' TIONS, OR MA GUARD AND CI JATE MANNIN POND EXPEDI ND EMERGENO	T OF PH N-MAD IVIL DE G, TRAI TIOUSI CIES.	IYSICAL D E DISASTE FENSE INING, EQU LY TO BOT 2.00	ISASTERS, ERS BY JIPMENT, H NATIONAL	A	80-22
80-22	MASS CASUALT PROVIDING NA' ORGANIZATION AND READINES AND STATE MIS 22 GOVERNOR'S M ADD (2) POSITI	TY SITUA ATIONAL NS ADEQ SS TO RESSIONS A 2.00 MESSAGE	ATIONS, OR MAN-I GUARD AND CIVI UATE MANNING, SPOND EXPEDITION AND EMERGENCIE A	MADE DISAS L DEFENSE TRAINING, E DUSLY TO BO S.	L DISASTERS, ETERS BY EQUIPMENT, OTH NATIONAL	A	AND ECONOM MASS CASUAI PROVIDING N. ORGANIZATIC AND READINE AND STATE M GOVERNOR'S ADD (2) POSI	LIC LOSSES LTY SITUA ATIONAL (DNS ADEQUESS TO RES ISSIONS A 2.00 MESSAGE TIONS FOR	S IN THE EVEN'TIONS, OR MAGUARD AND CLUATE MANNIN POND EXPEDIND EMERGENO (2/22/11):	T OF PH N-MAD IVIL DE G, TRAI TIOUSI CIES.	IYSICAL D E DISASTE FENSE INING, EQU LY TO BOT 2.00	ISASTERS, ERS BY JIPMENT, H NATIONAL	A	80-22
80-22	MASS CASUALT PROVIDING NA' ORGANIZATION AND READINES AND STATE MIS 22 GOVERNOR'S M ADD (2) POSITI (DEF100/AA).	TY SITUA ATIONAL NS ADEQ SS TO RE SSIONS A 2.00 MESSAGE	ATIONS, OR MAN-I GUARD AND CIVI UATE MANNING, SPOND EXPEDITION AND EMERGENCIE A	MADE DISAS L DEFENSE TRAINING, E DUSLY TO BO S. 2.00	DISASTERS, STERS BY EQUIPMENT, OTH NATIONAL	A	AND ECONOM MASS CASUAI PROVIDING N. ORGANIZATIC AND READINE AND STATE M GOVERNOR'S ADD (2) POSI (DEF100/AA). (2.00/A; 2.00/A)	IIC LOSSES LTY SITUA ATIONAL (DNS ADEQU ESS TO RES ISSIONS A 2.00 MESSAGE TIONS FOR	S IN THE EVEN TIONS, OR MA GUARD AND CI JATE MANNIN POND EXPEDI ND EMERGENO (2/22/11):	T OF PEN-MADIVIL DE G, TRAITIOUSLICIES. A ON OF I	IYSICAL DE DISASTE EFENSE INING, EQU LY TO BOT 2.00 PHYSICAL	ISASTERS, ERS BY JIPMENT, H NATIONAL DISASTERS		80-22

Program ID: DEF110

DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

	SENATE		HOUSE						
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			

2.00		A	2.00		A	TOTAL CHANGES BY MOF	2.00		A	2.00		A
2.00			2.00			TOTAL CHANGES	2.00			2.00		
106.30	9,622,549	A	106.30	9,622,549	A	BUDGET TOTALS BY MOF	106.30	9,622,549	A	106.30	9,622,549	A
83.95	83,353,987	N	83.95	83,353,987	N		83.95	83,353,987	N	83.95	83,353,987	N
0.00	464,458	S	0.00	464,458	S		0.00	464,458	S	0.00	464,458	S
0.00	11,989,279	U	0.00	11,989,279	U		0.00	11,989,279	U	0.00	11,989,279	U
190.25	105,430,273		190.25	105,430,273		TOTAL BUDGET	190.25	105,430,273		190.25	105,430,273	

Program ID: DEF112

SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						HOUSE				
SEQ#	EXPLANAT	TON	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#	#
		24.00	1,645,761	A 24.00	1,645,761	A		24.00	1,645,761 A	24.00	1,645,761	A	
	-	24.00	1,645,761	24.00	1,645,761		_	24.00	1,645,761	24.00	1,645,761		
-	1												- 1
	******************AGREE	******	*******	*******	********	*****	******	******	********	******	*******	****	
	SOCIAL AND	PSYCHOLO CIVILIAN I	E VETERANS TO OGICAL ADJUST LIFE, AND TO AS	TMENTS NECES	SARY FOR	E	SOCIAL AND P	SYCHOLO VILIAN LII	VETERANS TO ACH GICAL ADJUSTMEN FE, AND TO ASSURI	TS NECESSA	RY FOR		

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
24.00	1,645,761 A	24.00	1,645,761	A BUDGET TOTALS BY MOF	24.00	1,645,761 A	24.00	1,645,761 A
24.00	1,645,761	24.00	1,645,761	TOTAL BUDGET	24.00	1,645,761	24.00	1,645,761

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU E

EDUCATION

0.00

6,101,744

0.00

6,101,744

			SENATI	E						HOUSE	E .		
SEQ#	EXPLANATIO	N	FY 2012		I	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ
		0.00	1,762,823		0.00	1,762,823			0.00	1,762,823 A	0.00	1,762,823	
		0.00	4,398,921	N	0.00	4,398,921	N		0.00	4,398,921 N	0.00	4,398,921	N
		0.00	6,161,744		0.00	6,161,744			0.00	6,161,744	0.00	6,161,744	_
-	1												
	AGREE	******	******	******	*****	******	****	****	******	**********	******	*******	****
	OBJECTIVE: TO					,				NE AND IMPACT T		· · · · · · · · · · · · · · · · · · ·	
	SIXTEEN TO EI PROVIDING TH									EAR OLD HIGH SC , SKILLS, EDUCAT			
	DISCIPLINE NE						т			FOR SUCCESSFUL	,		
	RESIDENTIAL I									O THE CORPS MEM			
	THE MILITARY	, ENROLL	ED IN SCHOO	L, OR G	AINFULL'	Y EMPLOYED	•	THE MILITARY,	, ENROLLE	ED IN SCHOOL, OR	GAINFULLY I	EMPLOYED.	
7-00)1		(60,000)	A		(60,000)	A			(60,000) A		(60,000)	A 7
	EXEC BUDGET	PREP:						EXEC BUDGET	PREP:				
	REDUCE FUN									N-RECURRING CO			
	**************************************	******	********	******	******	*******	****	****	******	***********	*******	*******	****
	SENATE CONC	URS.						HOUSE CONCU	RS.				
			(60,000)	A		(60,000)	A	TOTAL CHANGES BY MOF		(60,000) A		(60,000)	A
		0.00	(60,000)		0.00	(60,000)		TOTAL CHANGES	0.00	(60,000)	0.00	(60,000)	_
		0.00	(00,000)										
		0.00	1,702,823	A	0.00	1,702,823	A	BUDGET TOTALS BY MOF	0.00	1,702,823 A	0.00	1,702,823	<u>—</u> А

TOTAL BUDGET

0.00

6,101,744

0.00

6,101,744

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE					Н	OUSI	E			_
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		F	Y 2013		SEQ#
	12,375.60	705,256,507 A	12,375.60	705,256,507	A	12,375.6	705,256,507	A	12,375.60	705,256,507	A	
	0.00	6,780,000 B	0.00	6,780,000	В	0.0	6,780,000	В	0.00	6,780,000	В	
	0.00	167,979,043 N	0.00	167,979,043	N	0.0	167,979,043	N	0.00	167,979,043	N	
	0.00	13,716,215 T	0.00	13,716,215	T	0.0	13,716,215	T	0.00	13,716,215	T	
	0.00	4,478,539 U	0.00	4,478,539	U	0.0	4,478,539	U	0.00	4,478,539	U	
	0.00	3,389,438 W	0.00	3,389,438	W	0.0	3,389,438	W	0.00	3,389,438	W	
	0.00	53,764,299 V	0.00	53,764,299	V	0.0	53,764,299	V	0.00	53,764,299	V	
	12,375.60	955,364,041	12,375.60	955,364,041		12,375.6	955,364,041		12,375.60	955,364,041		
	AGREE OBJECTIVE: TO ASSUR INSTRUCTION CONSIS PERFORMANCE STANI STANDARDS AND DEV STANDARDS SPECIFY DO, AND CARE ABOUT	TENT WITH THE H DARDS SO THAT TO VELOP TO THEIR FO WHAT STUDENTS	AWAII CONT HEY MAY AC ULLEST POTI	ENT AND CHIEVE THOSE ENTIAL. THE	°O	OBJECTIVE: TO ASSU INSTRUCTION CONSI PERFORMANCE STAN STANDARDS AND DE STANDARDS SPECIFY DO, AND CARE ABOU	STENT WITH THE DARDS SO THAT VELOP TO THEIR WHAT STUDEN	HAV THE FUL	WAII CONTEN EY MAY ACH LEST POTEN	NT AND IEVE THOSE TIAL. THE		
5-00	EXEC BUDGET PREP: ADD FUNDS FOR REC		******	43,000,000		EXEC BUDGET PREP: ADD FUNDS FOR RE	43,000,000		******	43,000,000		5-001
	AGREE											
	SENATE CONCURS. RESTORATION OF AM GRANT RELATED RED		TMENT AND	RECOVERY AC	СТ	HOUSE CONCURS. RESTORATION OF A GRANT RELATED REI		ESTN	ЛЕNT AND RI	ECOVERY ACT		

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
8-00)1						8-00
		(53,764,299) V	(53,764,299) V		(53,764,299) V	(53,764,299) V	
	ACT GRANTS.	R AMERICAN RECOVERY	AND REINVESTMENT	ACT GRANTS.	DR AMERICAN RECOVERY	AND REINVESTMENT	
	AGREE	***************	************	***************	*************	********************	**
	SENATE CONCURS.			HOUSE CONCURS.			
40-00)1 (65.50) (17,268,439) A (65.50) (17,268,439) A	(65	5.50) (17,268,439) A	(65.50) (17,268,439) A	40-00
	EXEC BUDGET PREP:	: .5) POSITIONS AND FUNDS	TOVADIOUS	EXEC BUDGET PREF	P: 5.5) POSITIONS AND FUNDS	C TO WADIOUS	
		N BUDGET WITH PROJECT		`	GN BUDGET WITH PROJEC		
	(-65.50/-17,268,439A; -			(-65.50/-17,268,439A;			
	AGREE	***********	***********	**************	***********	************	**
	SENATE CONCURS. SEE EDN150, EDN200	, EDN300, EDN400, EDN500	SEQ. NO. 40-001.	HOUSE CONCURS. SEE EDN150, EDN20	00, EDN300, EDN400, EDN50	00 SEQ. NO. 40-001.	
41-00)1 253.00	6,104,068 A 2	53.00 6,104,068 A	253	3.00 6,104,068 A	253.00 6,104,068 A	41-00
	AND FUNDS FROM C (EDN150/YK) TO WEI	POSITIONS AND (17.8) TEN OMPREHENSIVE STUDEN' GHTED STUDENT FORMUI	Γ SUPPORT SERVICES	AND FUNDS FROM (EDN150/YK) TO WE	POSITIONS AND (17.8) TEI COMPREHENSIVE STUDEN IGHTED STUDENT FORMU	T SUPPORT SERVICES	**
		OOL HEALTH AIDES INTO ' AS APPROVED BY THE BO 10 MEETING.			OOL HEALTH AIDES INTO A AS APPROVED BY THE B 010 MEETING.		
	SEE EDN150 SEQ. NO	41-001		SEE EDN150 SEQ. NO	0.41-001		

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE				НО	USE		
SEQ#	EXPLANATION	FY 2012	FY 20	13	EXPLANATION	FY 2012	FY	2013	SEQ#
60-00	01 (10.50)) A	(10.50)	A	(10	0.50)	A (10.50)	A	60-00
00-00	EXEC REQUEST: REDUCE (10.5) POSI (-10.50/A; -10.50/A)	TIONS AND (47.5) TE			EXEC REQUEST: REDUCE (10.5) POS (-10.50/A; -10.50/A)	SITIONS AND (47.5) T			00-00
	AGREE SENATE CONCURS. ELIMINATES POSITI	IONS THAT ARE UNF	UNDED DUE TO BU	JDGET	HOUSE CONCURS. ELIMINATES POSIT	FIONS THAT ARE UN	IFUNDED DUE TO	BUDGET	**
61-00	01				I				61-00
		(3,144,580) N		,634,259) N		(3,144,580)		(3,634,259) N	
		(820,000) T		(820,000) T		(820,000)		(820,000) T	
		(485,585) U	((485,585) U		(485,585)		(485,585) U	
		(3,023) W		(3,023) W		(3,023)	W	(3,023) W	
	EXEC REQUEST:	R REALIGNMENT OF	DDOCD AM NEEDS		EXEC REQUEST:	OR REALIGNMENT O	NE DDOCD AM NIEE	DC	
	(/-3,144,580N; /-3,634,2		PROGRAM NEEDS.	•	(/-3,144,580N; /-3,634		F PROGRAM NEE	DS.	
	(/-820,000T; /-820,000T				(/-820,000T; /-820,000	, ,			
	(/-485,585U; /-485,585U	U)			(/-485,585U; /-485,585	5U)			
	(/-3,023W; /-3,023W)	******	*******	******	(/-3,023W; /-3,023W)	*********	******	******	**
	AGREE								
	SENATE CONCURS. DETAIL OF GOVERN DRIVER EDUCATION SCHOOL ADMINISTR	I (-485,585U) ATION (-3,023W)			HOUSE CONCURS. DETAIL OF GOVER DRIVER EDUCATION SCHOOL ADMINIST	N (-485,585U) RATION (-3,023W)			
	NO CHILD LEFT BEH STATE/LOCAL COMN OTHER DISCRETION. LEARN AND SERVE A FOREIGN LANGUAGI ALU LIKE, INC (-820,1	MUNITY SCHOOL HE. ARY GRANTS (FY12: AMERICA (FY13: -63, ES ASSISTANCE (FY1	ALTH PROJECT (-40 -1,197,471N; FY13: - 656N)	,016N)	NO CHILD LEFT BEH STATE/LOCAL COM OTHER DISCRETION LEARN AND SERVE FOREIGN LANGUAC ALU LIKE, INC (-820	MUNITY SCHOOL HI NARY GRANTS (FY12 AMERICA (FY13: -63 GES ASSISTANCE (FY	EALTH PROJECT (2: -1,197,471N; FY1 3,656N)	(-40,016N)	

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
80-08	01						80-0
	EXEC REQUEST:			EXEC REQUEST:			
	ADD (5) TEMPORAR	RY POSITIONS FOR OLOM	ANA SCHOOL.	ADD (5) TEMPORAL	RY POSITIONS FOR AT RISK	PROGRAMS -	
			********	OLOMANA SCHOOL	(EDN100/BJ).		
	AGREE	**********	**********	************	**********	*********	**
	SENATE CONCURS.			HOUSE CONCURS.			
	DETAIL OF GOVER	NOR'S REQUEST:		DETAIL OF GOVER	NOR'S REQUEST:		
	(5) TEMPORARY TEA	ACHERS			AL SCHOOL TEACHER 12 MO		
					AL SCHOOL TEACHER (2.00) AL EDUCATION TEACHER (2		
				TEMI ORTET SI ECI.	THE EDUCATION TEACHER (2	2.00)	
81-00	01			I			81-
		2,739,256 N	1,645,000 N	1	2,739,256 N	1,645,000 N	
		16,072,300 T	16,072,300 T		16,072,300 T	16,072,300 T	
		28,525,743 V			28,525,743 V		
	EXEC REQUEST:			EXEC REQUEST:			
	ADD FUNDS FOR R	EALIGNMENT OF PROGRA	AM NEEDS.	ADD FUNDS FOR R	EALIGNMENT OF PROGRAM	I NEEDS.	
	(/2,739,256N; /1,645,00			(/2,739,256N; /1,645,0			
	(/16,072,300T; /16,072 (/28,525,743V; /V)	,300T)		(/16,072,300T; /16,072 (/28,525,743V; /V)	,300T)		
	(/20,323,743 V , / V)	********	*********	(/20,323,743 V , / V)	********	********	**
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS.			
	DETAIL OF GOVER	~		DETAIL OF GOVER	~		
	ARRA-EDN100 (FY12 DONATIONS AND GI			ARRA (FY12: 28,525, DONATIONS AND G	•		
	ATHLETICS (1,200,00	. , , ,		ATHLETICS (1,200,00			
	FOUNDATION AND (OTHER GRANTS (8,012,300	T)	FOUNDATION AND	OTHER GRANTS (8,012,300T)		
		AN AFFAIRS GRANTS (300,	(T000,		AN AFFAIRS GRANTS (300,00	00T)	
	EMPLOYEE BENEFIT		N.T.	EMPLOYEE BENEFIT			
		TIVE HAWAIIANS (120,000 SHIPS (FY12: 20,000N; FY1			FIVE HAWAIIANS (120,000N) SHIPS (FY12: 20,000N; FY13:		
		AMERICA (FY12: 905,863N			AMERICA (FY12: 905,863N)	23,00011)	
		ES ASSISTANCE (FY12: 19	<i>'</i>		ES ASSISTANCE (FY12: 193,	393N)	

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		SENATE					HOUSE	2		
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	I	FY 2012	F	Y 2013	SEC
	177.00	31,835,629 A	177.00	31,835,629 A	TOTAL CHANGES BY MOF	177.00	31,835,629 A	177.00	31,835,629 A	L
		(405,324) N		(1,989,259) N			(405,324) N		(1,989,259) N	Ī
		15,252,300 T		15,252,300 T			15,252,300 T		15,252,300 T	1
		(485,585) U		(485,585) U			(485,585) U		(485,585) U	Г
		(3,023) W		(3,023) W			(3,023) W		(3,023) W	V
		(25,238,556) V		(53,764,299) V			(25,238,556) V		(53,764,299) V	7
	177.00	20,955,441	177.00	(9,154,237)	TOTAL CHANGES	177.00	20,955,441	177.00	(9,154,237)	_
	12,552.60	737,092,136 A	12,552.60	737,092,136 A	BUDGET TOTALS BY MOF	12,552.60	737,092,136 A	12,552.60	737,092,136 A	
	0.00	6,780,000 B	0.00	6,780,000 B		0.00	6,780,000 B	0.00	6,780,000 B	
	0.00	167,573,719 N	0.00	165,989,784 N		0.00	167,573,719 N	0.00	165,989,784 N	Ī
	0.00	28,968,515 T	0.00	28,968,515 T		0.00	28,968,515 T	0.00	28,968,515 T	1
	0.00	3,992,954 U	0.00	3,992,954 U		0.00	3,992,954 U	0.00	3,992,954 U	Г
	0.00	3,386,415 W	0.00	3,386,415 W	•	0.00	3,386,415 W	0.00	3,386,415 W	V
	0.00	28,525,743 V	0.00	V	_	0.00	28,525,743 V	0.00	V	_
	12,552.60	976,319,482	12,552.60	946,209,804	TOTAL BUDGET	12,552.60	976,319,482	12,552.60	946,209,804	

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

		SENAT	E						НС	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	1	FY 2012		F	Y 2013		SEQ#
	5,639.00	306,472,682	A	5,639.00	306,472,682	A		5,639.00	306,472,682	A	5,639.00	306,472,682	A	
	0.00	100,000	В	0.00	100,000	В		0.00	100,000	В	0.00	100,000	В	
	2.00	45,111,380	N	2.00	45,111,380	N		2.00	45,111,380	N	2.00	45,111,380	N	
	4.00	2,106,297	W	4.00	2,106,297	W		4.00	2,106,297	W	4.00	2,106,297	W	
	0.00	1	V	0.00	1	V	_	0.00	1	V	0.00	1	V	
	5,645.00	353,790,360		5,645.00	353,790,360		_	5,645.00	353,790,360		5,645.00	353,790,360		
_	1													- 1
	AGREE OBJECTIVE: TO SUPPEROVIDING ASSISTARESPONSIVE AND EXTESTING, TRAINING, EXISTING CURRICULE PROVIDING PSYCHO AND/OR DIAGNOSTIC RELATED SERVICES	NCE TO SCHOOI IPEDIENT MANN MONITORING, A A AND INSTRUC LOGICAL, SOCIA C-PRESCRIPTIVE	LS AND I	ND COMPLE. N PLANNING EVALUATIN NAL STRATE ORK, SPEEC VICES, AS W	XES IN A G, DEVELOPING G NEW AND EGIES AND BY H/LANGUAGE VELL AS OTHE	,	PROVIDING A RESPONSIVE TESTING, TRA EXISTING CUI PROVIDING P AND/OR DIAG	SSISTANCI AND EXPE MINING, MC RRICULA A SYCHOLOG MOSTIC-PI	T THE INSTRUCE TO SCHOOLS DIENT MANNE DNITORING, AN AND INSTRUCT GICAL, SOCIAL RESCRIPTIVE S ADDRESS IDEI	AND ER IN ID EV IONA WOR	COMPLEXE PLANNING, I ALUATING I L STRATEGI RK, SPEECH/I CES, AS WEI	IS IN A DEVELOPING, NEW AND IES AND BY LANGUAGE LL AS OTHER		
8-0	01	(1)	V		(1)	V			(1) V		(1)	V	8-001

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FY 2012	1	FY 2013	EXPLANATION	FY 2012	FY	2013	SEQ#
40-00	EXEC BUDGET PREP:)) POSITIONS AND FU			`	, , , , , ,	NDS TO VARIOU		40-00
	(-110.00/-1,644,023A; -	110.00/-1,644,023A)	*****	*****	(-110.00/-1,644,023A;	-110.00/-1,644,023A)	*****	****	***
	AGREE SENATE CONCURS. SEE EDN100, EDN200			D. 40-001.	HOUSE CONCURS. SEE EDN100, EDN20	00, EDN300, EDN400, EI	DN500 SEQ. NO.	40-001.	
41-00	EXEC BUDGET PREP: TRANSFER-OUT (253 AND FUNDS FROM C (EDN150/YK) TO WEIG	3) POSITIONS AND (17 OMPREHENSIVE STU	DENT SUPPO RMULA (EDN	RT SERVICES 100/AA).	AND FUNDS FROM ((EDN150/YK) TO WE	, , , , ,	.8) TEMPORARY DENT SUPPORT RMULA (EDN100	SERVICES /AA).	
	AGREE SENATE CONCURS. TRANSFER OF SCHO STUDENT FORMULA ON FEBRUARY 24, 20					OOL HEALTH AIDES IN A AS APPROVED BY TH 010 MEETING.			
	SEE EDN100 SEQ. NO	. 41-001.			SEE EDN100 SEQ. NO). 41-001.			
60-00	EXEC REQUEST: REDUCE (199.38) PO (-199.38/A; -199.38/A)	SITIONS AND (115.25)	(199.38) TEMPORAR	A Y POSITIONS.	(-199.38/A; -199.38/A)	OSITIONS AND (115.25)	TEMPORARY P		
	AGREE SENATE CONCURS. ELIMINATES POSITI REDUCTIONS.	ONS THAT ARE UNFU	INDED DUE T	TO BUDGET	HOUSE CONCURS. ELIMINATES POSIT REDUCTIONS.	TONS THAT ARE UNFU	NDED DUE TO	BUDGET	

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

Structure #: 070101150000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
61-00)1						61-001
		(532,387) N	(532,387) N		(532,387) N	(532,387) N	
	EXEC REQUEST: REDUCE FUNDS FO (/-532,387N; /-532,387I) AGREE		GRAM NEEDS.	EXEC REQUEST: REDUCE FUNDS FO (/-532,387N; /-532,387	OR REALIGNMENT OF PRO	OGRAM NEEDS.	*
	SENATE CONCURS. DETAIL OF GOVERN SPECIAL EDUCATION	NOR'S REQUEST: N FOR THE DISABLED (-53	32,387)	HOUSE CONCURS. DETAIL OF GOVER SPECIAL EDUCATIO	NOR'S REQUEST: ON FOR THE DISABLED (-5	32,387)	
81-00)1						81-001
		1,393,703 W	1,393,703 W		1,393,703 W	1,393,703 W	
	EXEC REQUEST: ADD FUNDS FOR RE (/1,393,703W; /1,393,70	EALIGNMENT OF PROGRA 03W)	AM NEEDS.	EXEC REQUEST: ADD FUNDS FOR R (/1,393,703W; /1,393,7	EALIGNMENT OF PROGR. (03W)	AM NEEDS.	*
	AGREE	***********	************	**********	**********	***************	*
	SENATE CONCURS. DETAIL OF GOVERN OTHER RELATED SE	~		HOUSE CONCURS. DETAIL OF GOVER OTHER RELATED SE	~		

(562.38)

5,076.62

0.00

2.00

4.00

0.00

5,082.62

(6,886,776)

298,724,591 A

44,578,993 N

3,500,000 W

346,903,584

V

100,000 B

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: EDN150

COMPREHENSIVE STUDENT SUPPORT SERVICES

(562.38)

5,076.62

0.00

2.00

4.00

0.00

5,082.62

(6,886,776)

100,000 B

44,578,993 N

346,903,584

3,500,000 W

V

Structure #: 070101150000

Subject Committee: EDU EDUCATION

(562.38)

5,076.62

0.00

2.00

4.00

0.00

5,082.62

(6,886,776)

298,724,591 A

44,578,993 N

346,903,584

3,500,000 W

V

100,000 B

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	Y 2013	SEQ#
	(562.38)	(7,748,091) A	(562.38)	(7.748.091) A	TOTAL CHANGES BY MOF	(562.38)	(7,748,091) A	(562.38)	(7,748,091) A	
	(= ==== =)	(532,387) N	(0 0 = 10 0)	(532,387) N		(0 0 1 1 0 0)	(532,387) N	(= ====)	(532,387) N	
		1,393,703 W		1,393,703 W			1,393,703 W		1,393,703 W	
		(1) V		(1) V			(1) V		(1) V	

TOTAL CHANGES

TOTAL BUDGET

298,724,591 A BUDGET TOTALS BY MOF 5,076.62

(562.38)

0.00

2.00

4.00

0.00

5,082.62

(6,886,776)

298,724,591 A

44,578,993 N

346,903,584

3,500,000 W

V

100,000 B

Program ID: EDN200

EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

		SENAT	E						Н	OUSE			· <u> </u>	
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	ſ	FY 2012		FY	Y 2013		SEQ#
	197.50	22,430,453	A	197.50	22,430,453	A		197.50	22,430,453	A	197.50	22,430,453	A	
	6.00	1,841,692	В	6.00	1,841,692	В		6.00	1,841,692	В	6.00	1,841,692	В	
	0.00	632,516	N	0.00	632,516	N		0.00	632,516	N	0.00	632,516	N	
	0.00	787,335	U	0.00	787,335	U		0.00	787,335	U	0.00	787,335	U	
	0.00	1	V	0.00	1	V		0.00	1	V	0.00	1	V	
	203.50	25,691,997		203.50	25,691,997		_	203.50	25,691,997		203.50	25,691,997		
_	1													- 1
	RESPONSIVE AND EXTESTING, TRAINING EXISTING CURRICUL PROVIDING PSYCHO AND/OR DIAGNOSTI RELATED SERVICES	, MONITORING, A LA AND INSTRUC DLOGICAL, SOCIA C-PRESCRIPTIVE	AND E CTION AL WO E SER'	EVALUATINO IAL STRATE DRK, SPEECI VICES, AS W	G NEW AND GIES AND BY H/LANGUAGE ELL AS OTHE	,	RESPONSIVE A TESTING, TRA EXISTING CUE PROVIDING PS AND/OR DIAG RELATED SER	INING, MC RRICULA A SYCHOLOO NOSTIC-PI	ONITORING, AN AND INSTRUCT GICAL, SOCIAL RESCRIPTIVE S	ND EV TIONA L WOR SERVI	ALUATING N L STRATEGI RK, SPEECH/I CES, AS WEI	NEW AND ES AND BY LANGUAGE LL AS OTHER		
8-0	01													8-00
		(1)) V		(1)	V			(1) V		(1)	V	
	EXEC BUDGET PREP REDUCE FUNDS FO ACT GRANTS. AGREE	R AMERICAN RE					ACT GRANTS.	IDS FOR A	MERICAN REC				****	
	SENATE CONCURS.						HOUSE CONC	URS.						

Program ID: EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

		SENATE	2					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013	3	SEQ#
60-00	(36.00))	A (36.00)	A	(36	5.00)	A	(36.00)	A	60-001
	EXEC REQUEST: REDUCE (36) POSITI (-36.00/A; -36.00/A)	ONS AND (11) TE	MPORARY PO	SITIONS.	******	EXEC REQUEST: REDUCE (36) POSIT (-36.00/A; -36.00/A)	, ,	ΓΕΜΡΟR <i>Α</i>	ARY POSITIONS.	******	**
	SENATE CONCURS. ELIMINATES POSITI REDUCTIONS.	ONS THAT ARE U	INFUNDED DU	JE TO BUDGE	T	HOUSE CONCURS. ELIMINATES POSIT REDUCTIONS.	TIONS THAT ARE	E UNFUNI	DED DUE TO BUE	OGET	
61-00	1										61-001
		(550,000)	U	(550,0	000) U		(550,0	000) U		(550,000) U	
	EXEC REQUEST: REDUCE FUNDS FOR (/-550,000U; /-550,000U		OF PROGRAM	I NEEDS.		EXEC REQUEST: REDUCE FUNDS FC (/-550,000U; /-550,000		NT OF PRO	OGRAM NEEDS.		
	AGREE	********	******	*******	*****	****************	********	******	********	******	**
	SENATE CONCURS. DETAIL OF GOVERN INSTRUCTIONAL SER		(-550,000)			HOUSE CONCURS. DETAIL OF GOVER INSTRUCTIONAL SE			00)		

Program ID: EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

			SENATI	Ε						НО	USE				
SEQ#	EXPLANATIO	ON	FY 2012]	FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
81-00)1							I							81-00
			135,389	В		135,389	В	1		135,389	В		135,389	В	
			26,000	N		26,000	N			26,000	N		26,000	N	
			19,356,874	V		20,073,434	V			19,356,874	V		20,073,434	V	
	EXEC REQUES ADD FUNDS I (/135,389B; /135 (/26,000N; /26,0 (/19,356,874V; / ************************************	FOR REAL 5,389B) 000N) /20,073,434 **********************************	IGNMENT OF V) C'S REQUEST: NT SERVICES (LITY (26,000N	PROO ***********************************	······································	, ,	****	EXEC REQUES ADD FUNDS I (/135,389B; /135 (/26,000N; /26,0 (/19,356,874V; / ************************************	FOR REALICE, 3,89B) 00N) 20,073,434V WIRS. DVERNOR'S ROVEMENT OUNTABILI	REQUEST: SERVICES (1:	**************************************	******	******	****	
		(36.00)		A	(36.00)		Α	TOTAL CHANGES BY MOF	(36.00)		A	(36.00)		A	
		(30.00)	135,389		(30.00)	135,389			(50.00)	135,389		(50.00)	135,389		
			26,000			26,000				26,000			26,000		
			(550,000)	U		(550,000)	U			(550,000)	U		(550,000)	U	
			19,356,873	V		20,073,433	V			19,356,873	V		20,073,433	V	
		(36.00)	18,968,262		(36.00)	19,684,822		TOTAL CHANGES	(36.00)	18,968,262		(36.00)	19,684,822		
		161.50	22,430,453	A	161.50	22,430,453	A	BUDGET TOTALS BY MOF	161.50	22,430,453	A	161.50	22,430,453	A	
		6.00	1,977,081		6.00	1,977,081	В		6.00	1,977,081		6.00	1,977,081		
		0.00	658,516	N	0.00	658,516	N		0.00	658,516	N	0.00	658,516	N	
		0.00	237,335	U	0.00	237,335	U		0.00	237,335	U	0.00	237,335	U	
		0.00	19,356,874	V	0.00	20,073,434	V		0.00	19,356,874	V	0.00	20,073,434	V	
	_	167.50	44,660,259		167.50	45,376,819		TOTAL BUDGET	167.50	44,660,259		167.50	45,376,819		

Program ID: EDN300

STATE ADMINISTRATION

Structure #: 070101300000

			SENAT	E						ЮН	USE				
SEQ#	EXPLANAT	ION	FY 2012			FY 2013		EXPLANATION	[FY 2012		FY	2013		SEQ#
		509.00 0.00	42,517,962 35,000	N	509.00 0.00	42,517,962 35,000	N		509.00 0.00	42,517,962 35,000	N	509.00 0.00	42,517,962 35,000	N	
	_	0.00			0.00	1		_	0.00	1	<u>V</u> _	0.00		V	
	=	509.00	42,552,963		509.00	42,552,963		_	509.00	42,552,963		509.00	42,552,963		
-	1														-
	******************AGREE	******	******	*****	******	******	*****	********	*****	******	*****	******	******	*****	*
	BY PROVIDIN	NG MANAG	SEMENT, PLAN	ININO	G, FISCAL, L	E DEPARTMEN OGISTICAL, TING SERVICE		BY PROVIDING	G MANAGI	ATE THE OPERA EMENT, PLANNI ONNEL, AND OT	NG, F	ISCAL, LOG	SISTICAL,		
8-00)1		(1)	V		(1)	V			(1)	V		(1)	V	8-0
	EXEC BUDGE REDUCE FU ACT GRANTS	NDS FOR A	AMERICAN RE		ERY AND RE	,	*****	EXEC BUDGET REDUCE FUN ACT GRANTS.		MERICAN RECO		Y AND REIN	, ,	*****	*
	SENATE CON	ICURS.						HOUSE CONCU	URS.						
40-00)1	(46.00)	(1,377,832)	A	(46.00)	(1,377,832)	A		(46.00)	(1,377,832)	A	(46.00)	(1,377,832)	A	40-0
		OUT (46) PO FO REFLEC	OSITIONS AND T PROJECTED						UT (46) PO O REFLECT	SITIONS AND FU PROJECTED BU					
	(-46.00/-1,377,	,	, , ,	*****	*****	*******	*****	(-46.00/-1,377,8	,	/-1,377,832A)	*****	******	*******	*****	*
	SENATE CON		DN200, EDN40	0, ED	N500 SEQ. N	O. 40-001.		HOUSE CONCU SEE EDN100,		DN200, EDN400,	EDN:	500 SEQ. NO	. 40-001.		

Program ID: EDN300

STATE ADMINISTRATION

Structure #: 070101300000

		SENATE	,					НО	USE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
60-00	01 (17.0	0)	A (17.00)		A		(17.00)		A	(17.00)		A	60-0
	EXEC REQUEST: REDUCE (17) POSI (-17.00/A; -17.00/A) AGREE	TIONS AND (0.5) TE			****	EXEC REQUEST REDUCE (17) F (-17.00/A; -17.00	OSITIONS /A)	, ,				*****	
	SENATE CONCURS. ELIMINATES POSI REDUCTIONS.	TIONS THAT ARE U	NFUNDED DUE	TO BUDGET		HOUSE CONCU ELIMINATES I REDUCTIONS.		THAT ARE UN	FUNE	DED DUE TO) BUDGET		
	ELIMINATES POSI		A (63.00)			ELIMINATES I		(1,377,832)	A	(63.00)	(1,377,832) (1)		
	ELIMINATES POSI REDUCTIONS.	0) (1,377,832) (1)	A (63.00)	(1,377,832)		ELIMINATES F REDUCTIONS.	OSITIONS	(1,377,832)	A		(1,377,832)	V	
	ELIMINATES POSI REDUCTIONS. (63.0	0) (1,377,832) (1) 0) (1,377,833) 0 41,140,130 0 35,000	A (63.00) V (63.00) A 446.00	(1,377,832) (1) (1,377,833)	V A	ELIMINATES I REDUCTIONS. TOTAL CHANGES BY MOF	(63.00)	(1,377,832)	A V A	(63.00)	(1,377,832)	V — A	

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENAT	E						HOUSI	Ξ			
EQ# EXPLAN	ATION	FY 2012			FY 2013		EXPLANATIO	N	FY 2012	F	Y 2013		SEQ#
	641.00	171,837,016	A	641.00	171,837,016	A		641.00	171,837,016 A	641.00	171,837,016	A	
	726.50	29,462,541	В	726.50	29,462,541	В		726.50	29,462,541 B	726.50	29,462,541	В	
	3.00	34,954,915	N	3.00	34,954,915	N		3.00	34,954,915 N	3.00	34,954,915	N	
	4.00	9,014,578	W	4.00	9,014,578	W		4.00	9,014,578 W	4.00	9,014,578	W	
	0.00	1	V	0.00	1	V		0.00	1 V	0.00	1	V	
	1,374.50	245,269,051		1,374.50	245,269,051			1,374.50	245,269,051	1,374.50	245,269,051		
- 1													-
AGREE	*******	*******	*****	******	******	*****	*********	******	********	*******	***********	*****	
BY PROVI SUPPLIES	IDING SCHOO	OL FOOD SERV O THE OPERA	ICES	AND SERVI		ΤT	BY PROVIDIN	NG SCHOOL LATING TO	ATE THE OPERATION A THE OPERATION A THES.	AND SERVICE	ES AND		
8-001													8-0
		(1)	V		(1)	V			(1) V		(1)) V	
		AMERICAN RE	COV	ERY AND RI	EINVESTMENT		EXEC BUDGE REDUCE FU ACT GRANTS	NDS FOR A	MERICAN RECOVE	RY AND REI	NVESTMENT		
************ AGREE	******	******	*****	******	******	*****	*********	******	*******	******	******	*****	
SENATE (CONCURS.						HOUSE CONC	CURS.					
40-001	(1.00)	(1,675,136)	A	(1.00)	(1,675,136)	A		(1.00)	(1,675,136) A	(1.00)	(1,675,136)) A	40-0
EXEC BUI	DGET PREP:			, ,	,		EXEC BUDGE	ET PREP:			,		
TRANSF	ER-OUT (1) PO	OSITION AND F TH PROJECTEI	_		OUS PROGRAMS	S	TRANSFER-	OUT (1) POS	SITION AND FUNDS H PROJECTED EXPI		S PROGRAMS		
(, .	75,136A; -1.00	, , ,					(-1.00/-1,675,1	36A; -1.00/-	1,675,136A)				
**************************************	*******	*******	*****	******	*******	*****	***********	******	*********	******	*******	*****	
SENATE (EDNAGO EDNAG	0 55	N 500 0EC 3	NO 40 001		HOUSE CONC	CURS.					
SEE EDNI	.00, EDN150, E	EDN200, EDN30	U, EL	N 500 SEQ. I	NO. 40-001.		SEE EDN100	, EDN150, E	DN200, EDN300, ED	ON 500 SEQ. N	NO. 40-001.		

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
60-00	01						60-001
	EXEC REQUEST: REDUCE (1) TEMPOR AGREE	ARY POSITION.	************	EXEC REQUEST: REDUCE (1) TEMPO		*************	***
	SENATE CONCURS. ELIMINATES A POSI REDUCTIONS.	TION THAT IS UNFUNDE	D DUE TO BUDGET	HOUSE CONCURS. DETAILS OF GOVER TEMPORARY SCHOOL	RNOR'S REQUEST: DL INSPECT PROG SPEC	II (#73067)	
61-00	01			 			61-001
		(36,513) B	(36,513) B (300) W		(36,513) B	(36,513) B (300) V	
	(/-36,513B; /-36,513B) (/W; /-300W)	REALIGNMENT OF PRO	GRAM NEEDS.	(/-36,513B; /-36,513B) (/W; /-300W)	R REALIGNMENT OF PR	ROGRAM NEEDS.	***
	SENATE CONCURS. DETAIL OF GOVERN FOOD SERVICE ADMI FACILITIES SERVICES	NISTRATION (-36,513B)			NOR'S REQUEST: IINISTRATION (-36,513B) ES (FY12: 0W; FY13: -300		

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		:	SENAT	E						НО	USE				
SEQ#	EXPLANATION	FY 20	12			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
80-08	1							I							80-0
		4,3	353,333	В		5,814,050	В	I		4,353,333	В		5,814,050	В	
		11,7	28,588	N		14,015,594	N			11,728,588	N		14,015,594	N	
		3,5	000,000	W		3,500,000	W			3,500,000	W		3,500,000	W	
	EXEC REQUEST: ADD FUNDS FOR I	REALIGNMI	ENT OF	PRO	GRAM NEED	os.		EXEC REQUES ADD FUNDS I		SNMENT OF PE	OGRAI	M NEEDS.			
	(/4,353,333B; /5,814,0 (/11,728,588N; /14,01	,						(/4,353,333B; /5 (/11,728,588N; /)					
	(/3,500,000W; /3,500,	,						(/3,500,000W; /3	, ,						
	AGREE	******	*****	*****	******	******	*****	****	*******	*******	*****	******	*******	*****	
	SENATE CONCURS							HOUSE CONC	JRS.						
	DETAIL OF GOVE		HEST.					DETAIL OF G		DEOLIECT.					
	DETAIL OF GOVE	THOILD INT	OLDI.					DETAIL OF G	OVERNORS	REQUEST:					
	FOOD SERVICE AD	MINISTRAT	10N (80	00,000	,			FOOD SERVICE	E ADMINIST	RATION (800,	,				
	FOOD SERVICE AD OFFICE OF HAWAII	MINISTRAT CHILD NU'	TON (80 TRITIO	00,000 N PRO	OGRAMS (2,5	500,000W)		FOOD SERVIC OFFICE OF HA	E ADMINIST WAII CHILI	TRATION (800,0 NUTRITION F	ROGRA	` '),000W)		
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F	MINISTRAT CHILD NU' Y12: 4,353,3	TON (80 TRITIO	00,000 N PRO	OGRAMS (2,5	500,000W)		FOOD SERVIC OFFICE OF HA FOOD SERVIC	E ADMINIST WAII CHILI ES (FY12: 4,	TRATION (800,0 NUTRITION F	ROGRA	` '	,000W)		
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59	MINISTRAT CHILD NU' Y12: 4,353,3 4N)	TON (80 FRITIO) 33B/10,	00,000 N PRO ,928,5	OGRAMS (2,5	500,000W)		FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N)	TRATION (800,0 NUTRITION F 353,333B/10,92	ROGR <i>E</i> 3,588N;	` '),000W)		
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F	MINISTRAT CHILD NU' Y12: 4,353,3 4N)	TON (80 FRITIO) 33B/10,	00,000 N PRO ,928,5	OGRAMS (2,5	500,000W)		FOOD SERVIC OFFICE OF HA FOOD SERVIC	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N)	TRATION (800,0 NUTRITION F 353,333B/10,92	ROGR <i>E</i> 3,588N;	` '	(,000W)		
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59 STUDENT TRANSPO	MINISTRAT CHILD NU' Y12: 4,353,3 4N) DRTATION (TION (80 FRITIO) 33B/10, (1,000,0	00,000 N PRO ,928,5	OGRAMS (2,5			FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N)	TRATION (800,0 O NUTRITION F 353,333B/10,920 ION (1,000,000)	PROGRA 3,588N; W)	FY13:	,		
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59	MINISTRAT CHILD NU' Y12: 4,353,3 4N) DRTATION (TON (80 FRITIO) 33B/10,	00,000 N PRO ,928,5 000W)	OGRAMS (2,5 88N; FY13:			FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT	TRATION (800,0 NUTRITION F 353,333B/10,92	PROGRA 3,588N; W)	` '	(1,675,136) 5,777,537		
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59 STUDENT TRANSPO	MINISTRAT CHILD NU Y12: 4,353,3 4N) DRTATION (00) (1,6 4,3	TION (80 TRITIO 33B/10, (1,000,0	00,000 N PRO ,928,5 000W)	OGRAMS (2,5 88N; FY13:	(1,675,136)	В	FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT	ERATION (800,000 NUTRITION F 353,333B/10,920 ION (1,000,000) (1,675,136)	PROGRA 3,588N; W) A B	FY13:	(1,675,136)	В	
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59 STUDENT TRANSPO	MINISTRAT CHILD NU Y12: 4,353,3 4N) DRTATION (00) (1,6 4,3 11,7	TION (80 TRITION (33B/10, 33B/10, (1,000,0 575,136) 316,820	00,000 N PRO ,928,5 (000W) O A B N	OGRAMS (2,5 88N; FY13:	(1,675,136) 5,777,537	B N	FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT	ERATION (800,0 0 NUTRITION F 353,333B/10,920 ION (1,000,000) (1,675,136) 4,316,820	PROGRA 3,588N; W) A B N	FY13:	(1,675,136) 5,777,537	B N	
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59 STUDENT TRANSPO	MINISTRAT CHILD NU Y12: 4,353,3 4N) DRTATION (00) (1,6 4,3 11,7	TON (80 FRITIO) 33B/10, (1,000,0 675,136) 816,820 728,588 600,000	00,000 N PRO ,928,5 (000W) O A B N	OGRAMS (2,5 88N; FY13:	(1,675,136) 5,777,537 14,015,594	B N W	FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT	ERATION (800,0 0 NUTRITION F 353,333B/10,920 ION (1,000,000) (1,675,136) 4,316,820 11,728,588	PROGRA 3,588N; W) A B N W	FY13:	(1,675,136) 5,777,537 14,015,594	B N W	
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59 STUDENT TRANSPO	MINISTRAT CHILD NU Y12: 4,353,3 4N) DRTATION (00) (1,6 4,3 11,7 3,5	TON (80 FRITIO) 33B/10, (1,000,0 675,136) 816,820 728,588 600,000	00,000 N PRO ,928,5 000W) O A B N	OGRAMS (2,5 88N; FY13:	(1,675,136) 5,777,537 14,015,594 3,499,700	B N W	FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT	(1,675,136) 4,316,820 11,728,588 3,500,000	PROGRA 3,588N; W) A B N W	FY13:	(1,675,136) 5,777,537 14,015,594 3,499,700	B N W	
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59 STUDENT TRANSPO (1.9	MINISTRAT CHILD NU Y12: 4,353,3 4N) DRTATION (00) (1,6 4,3 11,7 3,5 00) 17,8	TON (80 TRITIO) 33B/10, (1,000,0 (1,000	00,000 N PRO ,928,5 000W) O A B N W	OGRAMS (2,588N; FY13:	(1,675,136) 5,777,537 14,015,594 3,499,700 (1) 21,617,694	B N W V	FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA TOTAL CHANGES BY MOF	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT (1.00)	(1,675,136) (1,675,136) (1,728,588 (1,000,000) (1,000,000) (1,675,136) (1,675,	A B N W V	(1.00)	(1,675,136) 5,777,537 14,015,594 3,499,700 (1)	B N W V	
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59 STUDENT TRANSPO (1.0	MINISTRAT CHILD NU Y12: 4,353,3 4N) DRTATION (00) (1,6 4,3 11,7 3,5 00) 17,8	TON (80 TRITIO) (33B/10, (1,000,0 (1,00	00,000 N PRO ,928,5 000W) O A B N W O V	(1.00)	(1,675,136) 5,777,537 14,015,594 3,499,700 (1) 21,617,694	B N W V	FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA TOTAL CHANGES BY MOF	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT (1.00)	(1,675,136) (1,675,136) (1,728,588) (1,7870,271)	A B N W V — A	(1.00)	(1,675,136) 5,777,537 14,015,594 3,499,700 (1) 21,617,694	B N W V	
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,55 STUDENT TRANSPO (1.0 640.0	MINISTRAT CHILD NU Y12: 4,353,3 4N) DRTATION (4,3 11,7 3,5 00) 17,8 00 170,1 50 33,7	TON (80 TRITIO) 33B/10, (1,000,0 (1,000	00,000 N PRO ,928,5 000W) O A B N W O V A B	0GRAMS (2,588N; FY13: (1.00) (1.00) (1.00) (40.00	(1,675,136) 5,777,537 14,015,594 3,499,700 (1) 21,617,694 170,161,880	B N W V A B	FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA TOTAL CHANGES BY MOF	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT (1.00) (1.00)	(1,675,136) (1,675,136) (1,675,136) (1,728,588) (1,728,588) (1,728,588) (1) (1,7870,271) (1,70,161,880)	A B N W V — A B B	(1.00) (1.00) (40.00	(1,675,136) 5,777,537 14,015,594 3,499,700 (1) 21,617,694 170,161,880	B N W V	
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,59 STUDENT TRANSPO (1.9 (1.9 640.6 726.6	MINISTRAT CHILD NU Y12: 4,353,3 4N) DRTATION (00) (1,6 4,3 11,7 3,5 00) 17,8 00 170,1 50 33,7 00 46,6	TON (80 TRITIO) (33B/10, (1,000,0) (00,000 N PRO ,928,5 000W) O A B N W O V A B N	(1.00) (1.00) (1.00) 640.00 726.50	(1,675,136) 5,777,537 14,015,594 3,499,700 (1) 21,617,694 170,161,880 35,240,078	B N W V	FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA TOTAL CHANGES BY MOF	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT (1.00) (1.00) 640.00 726.50	(1,675,136) (1,675,136) (1,675,136) (1,675,136) (1,728,588) (1,728,588) (1) (1,728,588) (1) (1) (1,7870,271) (1) (1,675,136) (1,675,136) (1,675,136) (1,675,136) (1,675,136) (1,675,136) (1,675,136) (1,728,588) (A B N W V — A B N N	(1.00) (1.00) (1.00) 640.00 726.50	(1,675,136) 5,777,537 14,015,594 3,499,700 (1) 21,617,694 170,161,880 35,240,078	B N W V A B	
	FOOD SERVICE AD OFFICE OF HAWAII FOOD SERVICES (F 5,814,050B/13,215,55 STUDENT TRANSPO (1.4 640.4 726.6 3.6	MINISTRAT CHILD NU Y12: 4,353,3 4N) DRTATION ((1,6 4,3 11,7 3,5 (00) 170,1 (00) 46,6 (00) 12,5	TON (80 TRITION (33B/10, 33B/10, (1,000,0 (1,000,0 (1),000,0 (1),000,00 (1),0	00,000 N PRO ,928,5 000W) O A B N W O V A B N	(1.00) (1.00) (1.00) (1.00) 640.00 726.50 3.00	(1,675,136) 5,777,537 14,015,594 3,499,700 (1) 21,617,694 170,161,880 35,240,078 48,970,509	B N W V	FOOD SERVIC OFFICE OF HA FOOD SERVIC 5,814,050B/13,2 STUDENT TRA TOTAL CHANGES BY MOF	E ADMINIST WAII CHILI ES (FY12: 4, 15,594N) NSPORTAT (1.00) (1.00) 640.00 726.50 3.00	(1,675,136) 4,316,820 11,728,588 3,500,000 (1) 17,870,271 170,161,880 33,779,361 46,683,503	A B N W V — A B N N	(1.00) (1.00) (1.00) (40.00) 726.50 3.00	(1,675,136) 5,777,537 14,015,594 3,499,700 (1) 21,617,694 170,161,880 35,240,078 48,970,509	B N W V A B	

Program ID: EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU

EDUCATION

		SENATE	E						НО	USE				
Q# EXPLA	NATION	FY 2012			FY 2013		EXPLANATION	N	FY 2012		FY 20	013		SEQ#
	555.55	28,847,163	A	555.55	28,847,163	A		555.55	28,847,163	A 555.	55	28,847,163	A	
	0.00	3,125,000	В	0.00	3,125,000	В		0.00	3,125,000	B 0.	00	3,125,000	В	
	0.00	1,365,244	N	0.00	1,365,244	N		0.00	1,365,244	N 0.	00	1,365,244	N	
	0.00	1	V	0.00	1	V		0.00	1	V 0.	00	1	V	
	555.55	33,337,408		555.55	33,337,408		_	555.55	33,337,408	555.	55	33,337,408		
- 1														
AGREE	······································					*****			**************************************				*****	
AGREE OBJECTI IMPROV PERSON PUBLIC	IVE: TO OPERATE AND ENRICH IAL ACHIEVEME BY PROVIDING WAL, AND AUDIO	TE A LIBRARY THE INTELLEC ENT, AND LEIS APPROPRIATE	PROGE CTUAL SURE TI E READ	RAM THAT L DEVELOI IME ACTIV DING, INFO	F WILL PMENT, VITIES OF THE DRMATION		OBJECTIVE: T IMPROVE ANI PERSONAL AC PUBLIC BY PR	TO OPERATE D ENRICH T CHIEVEME ROVIDING	E A LIBRARY PI THE INTELLECT NT, AND LEISUI APPROPRIATE F D-VISUAL MATE	ROGRAM TH TUAL DEVEI RE TIME AC READING, IN	IAT WIL LOPMEN TIVITIES IFORMA	LL NT, S OF THE ATION	****	
AGREE OBJECTI IMPROV PERSON PUBLIC	IVE: TO OPERAT 'E AND ENRICH AL ACHIEVEMI BY PROVIDING	TE A LIBRARY THE INTELLEC ENT, AND LEIS APPROPRIATE	PROGE CTUAL SURE TI E READ	RAM THAT L DEVELOI IME ACTIV DING, INFO	F WILL PMENT, VITIES OF THE DRMATION		OBJECTIVE: T IMPROVE ANI PERSONAL AC PUBLIC BY PR	TO OPERATE D ENRICH T CHIEVEME ROVIDING	E A LIBRARY PI THE INTELLECT NT, AND LEISUI APPROPRIATE F	ROGRAM TH TUAL DEVEI RE TIME AC READING, IN	IAT WIL LOPMEN TIVITIES IFORMA	LL NT, S OF THE ATION	****	8-(
AGREE OBJECTI IMPROV PERSON PUBLIC RETRIEV	IVE: TO OPERAT 'E AND ENRICH AL ACHIEVEMI BY PROVIDING	TE A LIBRARY THE INTELLEC ENT, AND LEIS APPROPRIATE	PROGF CTUAL SURE TI E READ TERIAL	RAM THAT L DEVELOI IME ACTIV DING, INFO	I WILL PMENT, VITIES OF THE DRMATION ERVICES.		OBJECTIVE: T IMPROVE ANI PERSONAL AC PUBLIC BY PR	TO OPERATE D ENRICH T CHIEVEME ROVIDING	E A LIBRARY PI THE INTELLECT NT, AND LEISUI APPROPRIATE F	ROGRAM THE TUAL DEVEI RE TIME AC READING, IN BRIALS AND	IAT WIL LOPMEN TIVITIES IFORMA	LL NT, S OF THE ATION		8-1
AGREE OBJECTI IMPROV PERSON PUBLIC RETRIEV 8-001 EXEC BU REDUC ACT GRA	IVE: TO OPERATE AND ENRICH IAL ACHIEVEME BY PROVIDING VAL, AND AUDICAL, AND ENRICH PREP:	TE A LIBRARY THE INTELLECENT, AND LEIS APPROPRIATE O-VISUAL MA (1) MERICAN REC	PROGECTUAL EURE TI E READ TERIAL V	RAM THAT L DEVELOI IME ACTIV DING, INFO LS AND SE	F WILL PMENT, VITIES OF THE DRMATION ERVICES. (1)	V	OBJECTIVE: TO IMPROVE AND PERSONAL ACT PUBLIC BY PRETRIEVAL, AS EXEC BUDGET REDUCE FUNACT GRANTS.	TO OPERATION ENRICH TO CHIEVEMENT AND AUDIC TO PREP: NDS FOR AND.	E A LIBRARY PI THE INTELLECT NT, AND LEISUI APPROPRIATE F D-VISUAL MATE	ROGRAM THE TUAL DEVEI RE TIME ACREADING, IN ERIALS AND V	IAT WIL LOPMEN TIVITIE: IFORMA SERVIC	LL NT, SS OF THE ATION CES. (1) ESTMENT	V	8-
AGREE OBJECTI IMPROV PERSON PUBLIC RETRIEV 8-001 EXEC BU REDUC ACT GRA ************************************	IVE: TO OPERATE AND ENRICH IAL ACHIEVEME BY PROVIDING VAL, AND AUDIO UDGET PREP: EE FUNDS FOR A	TE A LIBRARY THE INTELLECENT, AND LEIS APPROPRIATE O-VISUAL MA (1) MERICAN REC	PROGECTUAL EURE TI E READ TERIAL V	RAM THAT L DEVELOI IME ACTIV DING, INFO LS AND SE	F WILL PMENT, VITIES OF THE DRMATION ERVICES. (1)	V	OBJECTIVE: TO IMPROVE AND PERSONAL ACT PUBLIC BY PRETRIEVAL, AS EXEC BUDGET REDUCE FUNACT GRANTS.	TO OPERATION ENRICH TO CHIEVEMENT AND AUDIC TO PREP: NDS FOR AND AUDIC TO PREP: NDS FOR AND AUDIC TO PREP: NDS FOR AND AUDIC TO PREP:	E A LIBRARY PI THE INTELLECT NT, AND LEISUI APPROPRIATE F D-VISUAL MATE (1) MERICAN RECO	ROGRAM THE TUAL DEVEI RE TIME ACREADING, IN ERIALS AND V	IAT WIL LOPMEN TIVITIE: IFORMA SERVIC	LL NT, SS OF THE ATION CES. (1) ESTMENT	V	8-

Program ID: EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

		SENATE				нои	JSE		
SEQ#	EXPLANATION	FY 2012	FY 201	13	EXPLANATION	FY 2012	FY 2013	SE	E Q #
10-00	01								10-00
	PROJECTED EXPEND (-0.05/A; -0.05/A)	ONS AND FUNDS TO A			PROJECTED EXPENI (-0.05/A; -0.05/A)	ONS AND FUNDS TO DITURES.	ALIGN BUDGET WITH	*****	
	SENATE CONCURS. DETAIL OF GOVER! EDN407/QB (-3 POSIT EDN407/QD (-0.45 PO EDN407/QF (0.45 POSIT) EDN407/QH (1 POSIT) EDN407/QM (2 POSIT)	TIONS; -116,097A) SITIONS; -15,783A) ITIONS; 14,205A) ION; 24,385A)			HOUSE CONCURS. DETAIL OF GOVER EDN407/QB (-3 POSIT EDN407/QD (-0.45 POSIT EDN407/QF (0.45 POSIT EDN407/QH (1 POSIT EDN407/QM (2 POSIT	FIONS; -116,097A) SITIONS; -15,783A) SITIONS; 14,205A) ION; 24,385A)			
60-00	01 (.05	(i) A	(.05)	A		(.05)	A (.05)	A	60-001
	(-0.05/A; -0.05/A)	TIONS AND (2) TEMPO			(-0.05/A; -0.05/A)	ITIONS AND (2) TEM	PORARY POSITIONS.	*****	
	SENATE CONCURS. DETAIL OF GOVER! (0.05) JANITOR II (#42) (2) TEMPORARY SEC #43920)		#43905, #43910, #4	3915,	HOUSE CONCURS. DETAIL OF GOVER: (0.05) JANITOR II (#4 TEMPORARY SECUR #43920)	3904)	2.00; #43905, #43910, #43915	,	

Program ID: EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

	SENATE			HOUSE					
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			

(.05)	A	(.05)	A	TOTAL CHANGES BY MOF	(.05)	A	(.05)	A
	(1) V		(1) V			(1) V		(1) V
(.05)	(1)	(.05)	(1)	TOTAL CHANGES	(.05)	(1)	(.05)	(1)
555.50	28,847,163 A	555.50	28,847,163 A	BUDGET TOTALS BY MOF	555.50	28,847,163 A	555.50	28,847,163 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
0.00	V	0.00	V		0.00	V	0.00	V
555.50	33,337,407	555.50	33,337,407	TOTAL BUDGET	555.50	33,337,407	555.50	33,337,407

Program ID: EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU

EDUCATION

		SENATE					HOUSE			
EQ# EX	XPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	Y 2013	SEQ :
	35.50	4,918,832 A	35.50	4,918,832 A		35.50	4,918,832 A	35.50	4,918,832 A	
	0.00	3,800,000 B	0.00	3,800,000 B		0.00	3,800,000 B	0.00	3,800,000 B	
	0.00	3,239,228 N	0.00	3,239,228 N		0.00	3,239,228 N	0.00	3,239,228 N	
	0.00	9,000,000 U	0.00	9,000,000 U		0.00	9,000,000 U	0.00	9,000,000 U	
	0.00	8,295,000 W	0.00	8,295,000 W		0.00	8,295,000 W	0.00	8,295,000 W	
	0.00	1 V	0.00	1 V	_	0.00	1 V	0.00	1 V	
	35.50	29,253,061	35.50	29,253,061	_	35.50	29,253,061	35.50	29,253,061	
- 1										
**** AC	**************************************	**********	*******	*******	**********	******	********	*******	********	**
AD	BJECTIVE: TO PROVIDULTS AND TO MEET ENERAL PUBLIC.					TO MEET C	E LIFELONG LEARN OTHER COMMUNITY			
8-001		40. 17		40.33			<i>a</i>			8
		(1) V		(1) V			(1) V		(1) V	
EX	EC BUDGET PREP: EDUCE FUNDS FOR .	AMERICAN RECOVE	ERY AND RE	INVESTMENT	EXEC BUDGET REDUCE FUN ACT GRANTS.		MERICAN RECOVER	RY AND REIN	IVESTMENT	
	CT GRANTS.									
AC	*******	**********	******	******	********	******	*******	******	********	**
AC **** AC		***********	******	*******	HOUSE CONCU		********	*******	*********	**
AC **** AC SE	**************************************	(210,054) A	*******	(210,054) A			(210,054) A	******	(210,054) A	
AC ***** AC SE 40-001 EX	**************************************	(210,054) A OS TO VARIOUS PRO		(210,054) A	HOUSE CONCU	URS. F PREP: UT FUNDS	(210,054) A TO VARIOUS PROC		(210,054) A	40
AC ***** AC SE 40-001 EX T WI (/-2	ERANSFER-OUT FUNITH PROJECTED EXP	(210,054) A DS TO VARIOUS PRO ENDITURES.	GRAMS TO	(210,054) A ALIGN BUDGET	EXEC BUDGET TRANSFER-O WITH PROJECT (/-210,054A; /-2	JRS. F PREP: UT FUNDS FED EXPEN 10,054A)	(210,054) A TO VARIOUS PROC NDITURES.	FRAMS TO AI	(210,054) A LIGN BUDGET	40
AC ***** AC SE 40-001 EX T. WI (/-2	ERANSFER-OUT FUNITH PROJECTED EXP	(210,054) A DS TO VARIOUS PRO ENDITURES.	GRAMS TO	(210,054) A	EXEC BUDGET TRANSFER-O WITH PROJECT (/-210,054A; /-2	JRS. F PREP: UT FUNDS FED EXPEN 10,054A)	(210,054) A TO VARIOUS PROC	FRAMS TO AI	(210,054) A LIGN BUDGET	40

Program ID: EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

		SENATE					HOUSE			
EQ#	EXPLANATION	FY 2012	FY 20	13	EXPLANATION	FY 201	2	FY 201	13	SEQ#
60-00	EXEC REQUEST: REDUCE (4) POSITIO (-4.00/A; -4.00/A)	ONS AND (3) TEMPO	(,	A	EXEC REQUEST REDUCE (4) PO (-4.00/A; -4.00/A)	OSITIONS AND (3)	A TEMPORAR'	(4.00) Y POSITIONS.	A	60-00
	AGREE SENATE CONCURS. ELIMINATES POSIT REDUCTIONS.	IONS THAT ARE UN	FUNDED DUE TO BU	JDGET	(1) ACCOUNT C (1) COMMUNIT (2) COMMUNIT TEMPORARY SI TEMPORARY EI TEMPORARY A	RS. OVERNOR'S REQUERK III (#39268) Y SCHOOL VICE F Y SCHOOL VICE F ECRETARY II (0.5; DUCATIONAL SPF CCOUNT CLERK I	PRINCIPAL III PRINCIPAL I (. #14163) ECIALIST II ((IV (#24891)	(#71450, #71449) 0.5; #79869)		
61-00)1	(169,000) B	((169,000) B	1	(1	69,000) B		(169,000) B	61-0
		(2,305,785) N		,922,982) N		·	05,785) N	((1,922,982) N	
		(2,700,000) U	(2,	,700,000) U		(2,7	00,000) U		(2,700,000) U	
	EXEC REQUEST: REDUCE FUNDS FO (/-169,000B; /-169,000I (/-2,305,785N; /-1,922, (/-2,700,000U; /-2,700,	B) 982N)	F PROGRAM NEEDS	*******	EXEC REQUEST REDUCE FUND (/-169,000B; /-16 (/-2,305,785N; /-1 (/-2,700,000U; /-2	OS FOR REALIGNN 9,000B) 1,922,982N)	MENT OF PRO	OGRAM NEEDS.	******	**
	SENATE CONCURS. DETAIL OF GOVERI STATE ADMINISTRA ADULT COMMUNITY 169,000B/-1,922,982N; AFTERSCHOOL PLUS	TIVE SERVICES-AD / EDUCATION (FY12	2: -169,000B/-2,299,603	,	STATE ADMINIS ADULT COMMU 169,000B/-1,922,9	VERNOR'S REQU STRATIVE SERVI JNITY EDUCATIO	CES-ADULT I N (FY12: -169	0,000B/-2,299,603	,	

Program ID: EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

		SENATE			I	HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ
80-00	11				0.00	A	0.00	A 80
00-00	EXEC REQUEST:			EXEC REQUEST:	7.00	71	0.00	71 00
	•	SITIONS FROM TEMPORAR	Y TO PERMANENT.	CONVERT (11.5) PC	SITIONS FROM T	EMPORARY	TO PERMANENT.	
	(11.50/A; 11.50/A)			(11.50/A; 11.50/A)				
	**************************************	************	**********	*************	********	******	*********	*****
	SENATE DOES NOT	CONCUR.		HOUSE DOES NOT C	CONCUR.			
				DETAILS OF GOVER	NOR'S REQUEST:			
				(1) 12-MO COMMUN			, ,	
				(2) 12-MO COMMUN #73650)	ITY SCHOOL FOR	ADULTS PR	INCIPAL IV (#73653,	
				(1) 12-MO COMMUN	ITY SCHOOL FOR	ADULTS PR	INCIPAL V (#73658)	
				(1) ACCOUNT CLERI				
				(1) ACCOUNT CLERI (2.5) CLERK TYPIST	,	#39072. #916	66E)	
				(1) SCHOOL ADMIN	SERVICES ASST	I (#14605)	,	
				(2) SCHOOL ADMIN	SERVICES ASST I	V (#19024, #1	5615)	
81-00	01			1				81
			73,824 N				73,824	
		4,000,000 T	4,000,000 T		4,000,00		4,000,000	
		2,700,000 W	2,700,000 W		2,700,00	00 W	2,700,000	W
	EXEC REQUEST:		A NIEEDC	EXEC REQUEST:	EALICNMENT OF	DDOCD AMA	MEEDO	
	(/N; /73,824N)	EALIGNMENT OF PROGRAM	I NEEDS.	ADD FUNDS FOR R (/N; /73,824N)	EALIGNMENT OF	PROGRAM I	NEEDS.	
	(/4,000,000T; /4,000,00	O(T)		(/4,000,000T; /4,000,0	00T)			
	(/2,700,000W; /2,700,0	/		(/2,700,000W; /2,700,0	,			
	AGREE	************	**********	**************	*********	******	***********	*****
	SENATE CONCURS.			HOUSE CONCURS.				
	DETAIL OF GOVER		(T) 10 TO 00 10 V	DETAIL OF GOVER				
		ATIVE SERVICES-ADULT ED Y EDUCATION (4,000,000T)	(FY13: 73,824N)	STATE ADMINISTRA ADULT COMMUNIT			Y13: 73,824N)	
		S PROGRAM (2,700,000W)		AFTERSCHOOL PLU				

Program ID: EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION]	FY 2012	FY	2013	SEQ
	(4.00)	(210,054) A	(4.00)	(210,054) A	TOTAL CHANGES BY MOF	(4.00)	(210,054) A	(4.00)	(210,054) A	
		(169,000) B		(169,000) B			(169,000) B		(169,000) B	
		(2,305,785) N		(1,849,158) N			(2,305,785) N		(1,849,158) N	
		4,000,000 T		4,000,000 T			4,000,000 T		4,000,000 T	
		(2,700,000) U		(2,700,000) U			(2,700,000) U		(2,700,000) U	
		2,700,000 W		2,700,000 W			2,700,000 W		2,700,000 W	
		(1) V		(1) V			(1) V		(1) V	
	(4.00)	1,315,160	(4.00)	1,771,787	TOTAL CHANGES	(4.00)	1,315,160	(4.00)	1,771,787	
	31.50	4,708,778 A	31.50	4,708,778 A I	BUDGET TOTALS BY MOF	31.50	4,708,778 A	31.50	4,708,778 A	
	0.00	3,631,000 B	0.00	3,631,000 B		0.00	3,631,000 B	0.00	3,631,000 B	
	0.00	933,443 N	0.00	1,390,070 N		0.00	933,443 N	0.00	1,390,070 N	
	0.00	4,000,000 T	0.00	4,000,000 T		0.00	4,000,000 T	0.00	4,000,000 T	
	0.00	6,300,000 U	0.00	6,300,000 U		0.00	6,300,000 U	0.00	6,300,000 U	
	0.00	10,995,000 W	0.00	10,995,000 W		0.00	10,995,000 W	0.00	10,995,000 W	
	0.00	V	0.00	V		0.00	V	0.00	V	
	31.50	30,568,221	31.50	31,024,848	TOTAL BUDGET	31.50	30,568,221	31.50	31,024,848	

Program ID: EDN600

CHARTER SCHOOLS

Structure #: 070101600000

			SENATE				HOUSE							
SEQ#	EXPLANATIO	ON	FY 2012		FY 201	3	EXPLANATION		FY 2012	F	7 2013	SEQ#		
		0.00	53,761,508	A 0	.00 53,7	61,508 A		0.00	53,761,508 A	0.00	53,761,508 A	A		
		0.00	2,835,696	V 0	.00 2,8	35,696 V		0.00	2,835,696 V	0.00	2,835,696 V	V		
		0.00	56,597,204	0	.00 56,5	97,204		0.00	56,597,204	0.00	56,597,204	_		
-	1											_ -		
	**************************************	******	********	******	******	******	*********	******	*********	*******	*******	***		
	OBJECTIVE: TO PROGRAM IN		MENT THE PUBL ΓΕ OF HAWAII.	LIC CHART	ER SCHOOL		OBJECTIVE: TO PROGRAM IN T		ENT THE PUBLIC CH E OF HAWAII.	ARTER SCH	OOL			
5-00)1		2,000,000	A	2,0	00,000 A			2,000,000 A		2,000,000 A	A 5-00		
		FOR RECU	URRING COSTS.				EXEC BUDGET ADD FUNDS F	OR RECU	RRING COSTS.					
	AGREE	*****	*****	******	*******	******	************	*****	*******	******	******	***		
	SENATE CONC RESTORATIO GRANT RELAT	N OF AM	ERICAN REINVI JCTION.	ESTMENT .	AND RECOV	ERY ACT	HOUSE CONCU RESTORATION GRANT RELATI	OF AME	RICAN REINVESTMI CTION.	ENT AND RE	COVERY ACT			
8-00)1											8-00		
			(2,835,696)	V	(2,8	35,696) V			(2,835,696) V		(2,835,696) V	V		
	ACT GRANTS.	IDS FOR A	AMERICAN REC				ACT GRANTS.	OS FOR A	MERICAN RECOVER					
	AGREE	*****	*******	*******	**********	*******	*********	******	**********	******	*******	***		
	SENATE CONC	CURS.					HOUSE CONCU	RS.						

Program ID: EDN600

CHARTER SCHOOLS

Structure #: 070101600000

			SENATE	,						НО	USE				
SEQ#	EXPLANATION	ON	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013	5	SEQ#
			2,000,000	A		2,000,000	A	TOTAL CHANGES BY MOF		2,000,000	A		2,000,000	A	
			(2,835,696)	V		(2,835,696)	V			(2,835,696)	V		(2,835,696)	V	
		0.00	(835,696)		0.00	(835,696)		TOTAL CHANGES	0.00	(835,696)		0.00	(835,696)		
		0.00	55,761,508	A	0.00	55,761,508	A	BUDGET TOTALS BY MOF	0.00	55,761,508	A	0.00	55,761,508	A	
		0.00		V	0.00		V		0.00		V	0.00		V	
	_	0.00	55,761,508		0.00	55,761,508		TOTAL BUDGET	0.00	55,761,508		0.00	55,761,508		

27.00

1,633,915

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

27.00

1,633,915

27.00

1,633,915

		SENATE					HOUSE			
SEQ# EXPLANA	TION	FY 2012	I	TY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	27.00	1,683,915 A	27.00	1,683,915 A		27.00	1,683,915 A	27.00	1,683,915 A	
	27.00	1,683,915	27.00	1,683,915	_	27.00	1,683,915	27.00	1,683,915	
- 1										-
**************************************	******	********	******	********	****	******	********	*******	*********	ŧ
MANAGEM GIVE DIREC	ENT AND BY	PROVIDING LEADER DEVELOPING POLI E STATE'S PROGRA	ICIES AND P	RIORITIES TO	MANAGEMENT	T AND BY D	OVIDING LEADERS DEVELOPING POLIC STATE'S PROGRAM	IES AND PRI	IORITIES TO	7.0
7-001		(50,000) A		(50,000) A	EXEC BUDGET	DDED.	(50,000) A		(50,000) A	7-0
	UNDS FOR N	ON-RECURRING CC		********	REDUCE FUNI	DS FOR NO	N-RECURRING COS		:***********	r
REDUCE FAGREE SENATE CO	FUNDS FOR NO		********	******	REDUCE FUNI	DS FOR NO		*********	****************	t
REDUCE FAGREE SENATE CO	FUNDS FOR NO	*********	********		REDUCE FUNI	DS FOR NO	**********	*********	(50,000) A	
REDUCE F AGREE SENATE CO	FUNDS FOR NO	UBERNATORIAL TR	********		HOUSE CONCU	DS FOR NO	BERNATORIAL TRA	*********		

TOTAL BUDGET

27.00

1,633,915

Program ID: HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

			SENAT	E						НС	OUSE				
SEQ#	EXPLANAT	TION	FY 2012			FY 2013		EXPLANATION		FY 2012		F	Y 2013		SEQ#
		74.00	5,779,856	В	74.00	5,779,856	В		74.00	5,779,856	В	74.00	5,779,856	В	
		0.00	9,601,391	N	0.00	9,601,391	N		0.00	9,601,391	N	0.00	9,601,391	N	
		50.00	103,540,883	T	50.00	103,540,883	T		50.00	103,540,883	T	50.00	103,540,883	T	
		124.00	118,922,130		124.00	118,922,130		_	124.00	118,922,130		124.00	118,922,130		
-	1														- 1
	AGREE	*******	*******	*****	*******	*******	*****	**********	******	*******	*****	******	*******	*****	
	OBJECTIVE:	OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR						OBJECTIVE: TO	O DEVELO	P AND MANA	GE TH	E DESIGNAT	ΓED		
								HAWAIIAN HO							
	NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES					NATIVE HAWA	`								
			0, AS AMENDE					COMMISSION	,	,	/				
			O ADMINISTER				IE	REVENUES NE							
			UES, LEASED L CE WILL BE PR		*			USE OF THESE TECHNICAL A		,	,				
			TO FURNISH T					HAWAIIANS IN							
			DEQUATE STAN					AND MAINTAI					TO SECURE		
4-00	01							1							4-001
			331,790	В		331,790	В			331,790	В		331,790	В	
			243,206	T		243,206	T			243,206	T		243,206	T	
	EXEC BUDG ADD FUND		LOUGH RESTO					EXEC BUDGET ADD FUNDS I	FOR FURL	OUGH RESTOR					
	AGREE	*******	***********	*****	**********	*******	*****	***********	******	************	******	***********	**********	*****	
	SENATE CO	NCURS.						HOUSE CONCU	JRS.						

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

		SENATE						НО	USE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY 2013		SEQ#
						I						
40-22												40-222
	32.00	6,493,486 B	32.00	6,493,486	В		32.00	6,493,486	B 32.00	6,493,486	В	
	26.00	52,639,655 T	26.00	52,639,655	T		26.00	52,639,655	T 26.00	52,639,655	T	
	GOVERNOR'S MESSAG TRANSFER-IN (58) POS FUNDS FROM MANAGE HAWAIIAN HOMESTEA DEVELOPMENT FOR H.	SITIONS AND (4) TEMEMENT AND GENERA LOS (HHL625/BB) TO AWAIIAN HOMESTE	AL SUPPOR PLANNING ADS (HHL6	T FOR AND 02/BB).		GOVERNOR'S ME TRANSFER-IN (5 FUNDS FROM MA HAWAIIAN HOME DEVELOPMENT F (32.00/6,493,486B; (26.00/52,639,655T	8) POSITANAGEM ESTEADS FOR HAV 32.00/6,4	TIONS AND (4) TIENT AND GEN S (HHL625/BB) VAIIAN HOMES 493,486B) 2,639,655T)	ERAL SUPPOR' TO PLANNING STEADS (HHL60	Γ FOR AND	****	
	SENATE CONCURS. CONSOLIDATES MAN. HAWAIIAN HOMESTEA DEVELOPMENT FOR H. DETAIL OF GOVERNO (32) POSITIONS (1,843,3 (26) POSITIONS (1,434,3 (4) TEMPORARY POSITIONS (1737) ADJUSTMENT (31,645B) OTHER CURRENT EXPECURRENT LEASE PAYM	ADS (HHL625/BB) TO AWAIIAN HOMESTE PR'S REQUEST: 92B) 15T) IONS (203,241T) ,357B/655,022T) /347,077T) ENSES (2,224,382B/50	PLANNING ADS (HHL6	AND		HOUSE CONCURS CONSOLIDATES HAWAIIAN HOME DEVELOPMENT F DETAIL OF GOV (32) POSITIONS (1 (26) POSITIONS (1 TEMPORARY POS FRINGE BENEFIT ADJUSTMENT (31 OTHER CURRENT CURRENT LEASE	MANAC ESTEADS FOR HAV ERNOR' ,843,392 ,434,315' SITIONS S (737,35 ,645B/34	S (HHL625/BB) VAIIAN HOMES S REQUEST: B) T) (203,241T) 67B/655,022T) 47,077T) SES (2,224,382E	TO PLANNING STEADS (HHL60 3/50,000,000T)	AND		
	SEE HHL625 SEQ. NO. 4	0-222.				SEE HHL625 SEQ.	NO. 40-2	222.				

Program ID: HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

		SENATE					но	USE					
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		F	Y 2013		SEQ#
						TOTAL CHANGES BY MOF							
	32.00	6,825,276 B	32.00	6,825,276	В		32.00	6,825,276	В	32.00	6,825,276	В	
	26.00	52,882,861 T	26.00	52,882,861	T		26.00	52,882,861	T	26.00	52,882,861	T	
	58.00	59,708,137	58.00	59,708,137		TOTAL CHANGES	58.00	59,708,137		58.00	59,708,137		
						BUDGET TOTALS BY MOF							
	106.00	12,605,132 B	106.00	12,605,132	В		106.00	12,605,132	В	106.00	12,605,132	В	
	0.00	9,601,391 N	0.00	9,601,391	N		0.00	9,601,391	N	0.00	9,601,391	N	
	76.00	156,423,744 T	76.00	156,423,744	T		76.00	156,423,744	T	76.00	156,423,744	T	
	182.00	178,630,267	182.00	178,630,267		TOTAL BUDGET	182.00	178,630,267		182.00	178,630,267		

Program ID: HHL625

MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEA

Structure #: 060302000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

SEQ # EXPLANATION FY 2012 FY 2013 EXPLANATION FY 2012 FY 2013				SENATI	E						HOUSE				
26.00 52,490,593 T 26.00 52,490,593	EQ#	EXPLANATIO	ON	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
58.00 58,813,157 58.00 58,813,157 58.00 58,813,157 58.00 58,813,157 - 1 AGREE OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 4-001 EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE AGREE OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE			32.00	6,322,564	В	32.00	6,322,564	В		32.00	6,322,564 B	32.00	6,322,564	В	
AGREE OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 170,922 B 170,922 B 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE			26.00	52,490,593	T	26.00	52,490,593	T		26.00	52,490,593 T	26.00	52,490,593	T	
AGREE OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 4-001 170,922 B 170,922 B 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE			58.00	58,813,157		58.00	58,813,157			58.00	58,813,157	58.00	58,813,157		
AGREE OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 170,922 B 170,922 B 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIAN HOME LANDS TO CREATE MORE HOWESTEADS FOR NATIVE HAWAIIAN HOME LANDS TO CREATE MORE HOWESTEADS FOR NATIVE HAWAIIAN HOME LANDS TO CREATE MORE HOWESTEADS FOR NATIVE HAWAIIAN HOME LANDS TO CREATE HE REVENUES RECED TO ADMINISTER THE PROG	-	1													-
AGREE OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 170,922 B 170,922 B 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIAN HOME LANDS TO CREATE MORE HOWESTEADS FOR NATIVE HAWAIIAN HOME LANDS TO CREATE MORE HOWESTEADS FOR NATIVE HAWAIIAN HOME LANDS TO CREATE MORE HOWESTEADS FOR NATIVE HAWAIIAN HOME LANDS TO CREATE HE REVENUES RECED TO ADMINISTER THE PROG		*****					*****								
HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 170,922 B 170,922 B 170,922 B 170,922 B 170,922 B 170,922 B 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE		******													
NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 170,922 B 170,922 B 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE		OBJECTIVE: T	O DEVELO	OP AND MANA	GE T	HE DESIGNA	ATED		OBJECTIVE: TO	DEVELO	P AND MANAGE TH	E DESIGNAT	ΓED		
COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 170,922 B 170,922 B 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. LEXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE															
REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 170,922 B 170,922 B 149,062 T 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 170,922 B 170,922 B 170,922 B 149,062 T 149,062															
USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 170,922 B 170,922 B 170,922 B 149,062 T ADD FUNDS FOR FURLOUGH RESTORATION. AGREE			,	·	,			ш			,				
TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 170,922 B 170,922 B 149,062 T 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE								1E							
HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING. 4-001 170,922 B 170,922 B 170,922 B 170,922 B 149,062 T 149,062 T 149,062 T 149,062 T 149,062 T 149,062 T 170,922 B 170,922				,		*					, ,				
4-001 170,922 B 170,922 B 149,062 T 149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE AGREE								<u> </u>							
170,922 B 170,922 B 170,922 B 170,922 B 170,922 B 149,062 T 149,062 T 149,062 T 149,062 T 149,062 T ADD FUNDS FOR FURLOUGH RESTORATION. AGREE		AND MAINTAI	IN AN ADI	EQUATE STAN	DARI	O OF LIVING	J.		AND MAINTAI	N AN ADE	QUATE STANDARD	OF LIVING.			
149,062 T EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE	4-00	01							 						4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. AGREE EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				170,922	В		170,922	В			170,922 B		170,922	В	
ADD FUNDS FOR FURLOUGH RESTORATION. AGREE ADD FUNDS FOR FURLOUGH RESTORATION.				149,062	T		149,062	T			149,062 T		149,062	T	
AGREE		EXEC BUDGET	Γ PREP:						EXEC BUDGET	PREP:					
AGREE															
SENATE CONCURS. HOUSE CONCURS.			*********	***********	*****	**********	*******	******	***********	*********	**********	**********	**********	*****	
							HOUSE CONCU	JRS.							

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEA

Structure #: 060302000000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
40-22	22 (32.00)	(6.493.486) B	(32.00)	(6,493,486) B		32.00)	(6,493,486) B	(32.00)	(6,493,486) B	40-222
	(26.00)	(52,639,655) T	(26.00)	(52,639,655) T	,	26.00)	(52,639,655) T	(26.00)	(52,639,655) T	
	GOVERNOR'S MESSAGI TRANSFER-OUT (58) P AND FUNDS FROM MAI HAWAIIAN HOMESTEA DEVELOPMENT FOR HA	OSITIONS AND (4) T NAGEMENT AND GE .DS (HHL625/BB) TO AWAIIAN HOMESTE	ENERAL SUF PLANNING ADS (HHL60	PPORT FOR AND)2/BB).	AND FUNDS FROM HAWAIIAN HOMES	58) POS I MANA STEADS OR HAW -32.00/-	OTTIONS AND (4) TEM OGEMENT AND GENI OF (HHL625/BB) TO PL OF (AIIAN HOMESTEAD OF (493,486B)	ERAL SUPPO ANNING AM	ORT FOR ND	
	SENATE CONCURS. CONSOLIDATES MAN. HAWAIIAN HOMESTEA DEVELOPMENT FOR H. DETAIL OF GOVERNO (32) POSITIONS (1,843,3 (26) POSITIONS (1,434,3 (4) TEMPORARY POSIT. FRINGE BENEFITS (737, ADJUSTMENT (31,645B, OTHER CURRENT EXPE	DS (HHL625/BB) TO AWAIIAN HOMESTE R'S REQUEST: 92B) 15T) IONS (203,241T) ,357B/655,022T) '347,077T) ENSES (2,224,382B/50	PLANNING ADS (HHL60	AND	HAWAIIAN HOMES DEVELOPMENT FO DETAIL OF GOVER (32) POSITIONS (-1. (26) POSITIONS (-1. TEMPORARY POSI FRINGE BENEFITS ADJUSTMENT (-31.	STEADS OR HAW RNOR'S ,843,392 ,434,315 TIONS ((-737,35 ,645B/-3 EXPENS	(B) (T) (-203,241T) (57B/-655,022T) (47,077T) SES (-2,224,382B/-50,0	ANNING AN OS (HHL602/	D	
	SEE HHL602 SEQ. NO. 4	0-222.			SEE HHL602 SEQ. 1	NO. 40-2	222.			

SEQ#

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HHL625

MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEA

Structure #: 060302000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

		SENATE					HOUSE		
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013
					TOTAL CHANGES BY MOF				
	(32.00)	(6,322,564) B	(32.00)	(6,322,564) B		(32.00)	(6,322,564) B	(32.00)	(6,322,564) B
	(26.00)	(52,490,593) T	(26.00)	(52,490,593) T		(26.00)	(52,490,593) T	(26.00)	(52,490,593) T
	(58.00)	(58,813,157)	(58.00)	(58,813,157)	TOTAL CHANGES	(58.00)	(58,813,157)	(58.00)	(58,813,157)
					BUDGET TOTALS BY MOF				
	0.00	В	0.00	В		0.00	В	0.00	В
	0.00	T	0.00	T	_	0.00	T	0.00	T
	0.00	0.00			TOTAL BUDGET	0.00		0.00	

Program ID: HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee: HMS HU

HUMAN SERVICES

			SENATE						HOUSE			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		0.00	4,029,480 A	0.00	4,029,480 A			0.00	4,029,480 A	0.00	4,029,480	A
		0.00	4,029,480	0.00	4,029,480		_	0.00	4,029,480	0.00	4,029,480	
-	1											-
	THOSE WHO SUPPORT TO	O ARE AGEL O MEET THI	D THE CAPACITY F D, BLIND OR DISABI EIR DAY-TO-DAY NI OTHER RESOURCES	LED BY PRO' EEDS WHILE	VIDING CASH E ASSISTING	***	OBJECTIVE: TO THOSE WHO AF SUPPORT TO M	EXPAND RE AGED, EET THEII	THE CAPACITY FOI BLIND OR DISABLE R DAY-TO-DAY NEE HER RESOURCES TO	R INDEPEND D BY PROVI DS WHILE A	ENCE OF DING CASH SSISTING	****
	ABILITY TO						ABILITY TO BE					

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	4,029,480 A	0.00	4,029,480 A	BUDGET TOTALS BY MOF	0.00	4,029,480 A	0.00	4,029,480 A
0.00	4 029 480	0.00	4 029 480	TOTAL BUDGET	0.00	4.029.480	0.00	4.029.480

Program ID: HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000

Subject Committee: HMS

HUMAN SERVICES

			SENATE						HOUSE			
SEQ#	EXPLANAT	TION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
		0.00	25,289,056 A	0.00	25,289,056	A		0.00	25,289,056 A	0.00	25,289,056	A
		0.00	25,289,056	0.00	25,289,056		_	0.00	25,289,056	0.00	25,289,056	
-	1											-
	THOSE WHO SUPPORT TO	ARE TEME O MEET THI CCESSING C	D THE CAPACITY FOR THE CAPACITY FOR ARILY DISABLES OF THE RESOURCES TO THE RESOURCE TO THE RESO	D BY PROVI EEDS WHILE	IDING CASH E ASSISTING	*****	THOSE WHO AF SUPPORT TO M	RE TEMPO EET THEI SSING OT	THE CAPACITY FOR DRARILY DISABLED R DAY-TO-DAY NEE HER RESOURCES TO FFICIENT.	BY PROVID DS WHILE A	ING CASH ASSISTING	****

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	25,289,056 A	0.00	25,289,056 A	A BUDGET TOTALS BY MOF	0.00	25,289,056 A	0.00	25,289,056 A
0.00	25.289.056	0.00	25 289 056	TOTAL BUDGET	0.00	25 289 056	0.00	25 289 056

Program ID: HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

			SENATE						HOUSE				_
SEQ#	EXPLANAT	ION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013		SEQ#
		0.00	5,000,000	N 0.00	5,000,000	N		0.00	5,000,000 N	0.00	5,000,000	N	
	_	0.00	5,000,000	0.00	5,000,000		_	0.00	5,000,000	0.00	5,000,000		
-	- 1												- 1
	AGREE	*******	*******	*******	*******	******	*********	******	********	*******	*******	****	
	ENSURING T	DE AN IMPROVE STAMP AND EN E HOUSEHOLDS	NERGY CREDI	OF LIVING BY TS ARE			T FOOD S	AN IMPROVED STA TAMP AND ENERGY HOUSEHOLDS.					

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	5,000,000 N	0.00	5,000,000	N	0.00	5,000,000 N	0.00	5,000,000 N
0.00	5,000,000	0.00	5,000,000	TOTAL BUDGET	0.00	5,000,000	0.00	5,000,000

Program ID: HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

			SENAT	E					HOUSE			
SEQ#	EXPLANATIO	N	FY 2012			FY 2013	EXPLANATION		FY 2012	F	Y 2013	SEQ#
		0.00	17,928,485 45,000,000		0.00	17,928,485 45,000,000		0.00	17,928,485 A 45,000,000 N	0.00	17,928,485 A 45,000,000 N	
		0.00	62,928,485		0.00	62,928,485	 _	0.00	62,928,485	0.00	62,928,485	
-	1											- 1
	AGREE OBJECTIVE: TO INCOME SINGL TO-DAY NEEDS THEIR CAPACI	O PROVID LE AND T S WHILE	DE TIME LIMIT WO PARENT F ENGAGED IN	ED CA FAMILI ACTIV	SH SUPPOI	RT TO LOW ET THEIR DAY	OBJECTIVE: TO INCOME SINGL TO-DAY NEEDS	PROVIDE E AND TV WHILE I	E TIME LIMITED CAS WO PARENT FAMILIE ENGAGED IN ACTIVIT ELF-SUFFICIENCY.	H SUPPORT S TO MEET	T TO LOW- THEIR DAY-	*
10-00	01		(3,264,362) (6,200,000)			(3,264,362) (6,200,000)			(3,264,362) A (6,200,000) N		(3,264,362) A (6,200,000) N	10-001
	EXEC BUDGET TRANSFER-OU SUPPORT FOR	UT FUNDS FAMILIES	S FROM VARI S (HMS211/PA)	OUS SI		O CASH	SUPPORT FOR I	JT FUNDS FAMILIES	S FROM VARIOUS SUI		CASH	*
	SENATE CONC REFLECTS CO DETAIL OF GO HMS211/PN TO HMS211/PM TO	ONSOLID <i>A</i> OVERNOF HMS211/	R'S REQUEST: PA (-6,200,000)	N)	WITHIN H	MS211.	HOUSE CONCU REFLECTS CO DETAIL OF GO HMS211/PN TO HMS211/PM TO	NSOLIDA OVERNOR HMS211/I	PA (-6,200,000N)	WITHIN HM	S211.	
	SEE HMS211 SE	EQ. NO. 10	0-002.				SEE HMS211 SE	Q. NO. 10	-002.			

Program ID: HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

Subject Committee: HMS

HUMAN SERVICES

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
10-00	2	3,264,362 A 6,200,000 N	3,264,362 A 6,200,000 N		3,264,362 A 6,200,000 N	3,264,362 A 6,200,000 N	10-002
	FOR FAMILIES (HMS	o: DS FROM VARIOUS SUB-O 211/PA).		FOR FAMILIES (HMS	P: IDS FROM VARIOUS SUB-O S211).		**
	SENATE CONCURS. REFLECTS CONSOL DETAIL OF GOVER! HMS211/PN TO HMS2 HMS211/PM TO HMS	211/PA (6,200,000N)	ITHIN HMS211.	HOUSE CONCURS. REFLECTS CONSO DETAIL OF GOVER HMS211/PN TO HMS HMS211/PM TO HMS	S211/PA (6,200,000N)	ITHIN HMS211.	
	SEE HMS211 SEQ. NO	D. 10-001.		SEE HMS211 SEQ. N	O. 10-001.		
40-00	1	(1,000,000), N	(1,000,000), N		(1,000,000), N	(1,000,000), N	40-001
		NDS FROM CASH SUPPOR NERAL SUPPORT FOR SELF			UNDS FROM CASH SUPPOR NERAL SUPPORT FOR SELI /FA).		
	AGREE	*****	***********	*********	***********		**
	SENATE CONCURS. ALIGNS FUNDS WIT	ΓΗ PAYMENT SERVICES.		HOUSE CONCURS. ALIGNS FUNDS WI	TH PAYMENT SERVICES.		
	SEE HMS903 SEQ. NO	D. 41-001.		SEE HMS903 SEQ. N	O. 41-001.		

Program ID: HMS211

IS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

	SENATE			HOUS	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

				TOTAL CHANGES BY MOF				
	(1,000,000) N		(1,000,000) N			(1,000,000) N		(1,000,000) N
0.00	(1,000,000)	0.00	(1,000,000)	TOTAL CHANGES	0.00	(1,000,000)	0.00	(1,000,000)
0.00	17,928,485 A	0.00	17,928,485 A	BUDGET TOTALS BY MOF	0.00	17,928,485 A	0.00	17,928,485 A
0.00	44,000,000 N	0.00	44,000,000 N		0.00	44,000,000 N	0.00	44,000,000 N
0.00	61,928,485	0.00	61,928,485	TOTAL BUDGET	0.00	61,928,485	0.00	61,928,485

Program ID: HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

		SENATE						НС	OUSE				
Q# EXPL	ANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		F	Y 2013		SEQ#
	0.00	4,414,556 A	0.00	4,414,556	A		0.00	4,414,556	A	0.00	4,414,556	A	
	171.00	32,945,694 N	171.00	32,945,694	N		171.00	32,945,694	N	171.00	32,945,694	N	
	13.00	3,865,232 W	13.00	3,865,232	W		13.00	3,865,232	W	13.00	3,865,232	W	
	184.00	41,225,482	184.00	41,225,482		_	184.00	41,225,482		184.00	41,225,482		
- 1													-
AGREE	**************************************	********	*******	*******	*****	**********	******	******	******	*******	*********	*****	
FOR LC	OW-INCOME FAN	E THE AVAILABIL MILIES BY PROVID AT A REASONABLE	ING PUBLIC		'G	OBJECTIVE: TO FOR LOW-INCO HOUSING FACE	OME FAMI	LIES BY PROV	IDING	PUBLIC RE			
4-001						1							4-00
		623,514 N		623,514	N			623,514	N		623,514	N	
		43,844 W		43,844	W			43,844	W		43,844	W	
ADD I		LOUGH RESTORAT		*****	*****	EXEC BUDGET ADD FUNDS F	FOR FURLO	OUGH RESTOR		-	******	*****	
AGREE													
SENAT	E CONCURS.					HOUSE CONCU	JRS.						
7-001		(113,000) A		(113,000)	A			(113,000)) A		(113,000)	A	7-00
		(401,386) N		(401,386)	N			(401,386)) N		(401,386)	N	
		(52,065) W		(52,065)	W			(52,065)) W		(52,065)	W	
REDU		NON-RECURRING		*****	****	EXEC BUDGET REDUCE FUN	DS FOR NO	ON-RECURRIN			*******	*****	
AGREE	,												

Program ID: HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

			SENATE						HOU	SE				
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	Y 2013		SEQ#
			(113,000) A		(113,000)	Α	TOTAL CHANGES BY MOF		(113,000)	A		(113,000)	A	
			222,128 N		222,128	N			222,128	N		222,128	N	
			(8,221) W		(8,221)	W			(8,221)	W		(8,221)	W	
		0.00	100,907	0.00	100,907		TOTAL CHANGES	0.00	100,907	_	0.00	100,907		
		0.00	4,301,556 A	0.00	4,301,556	A	BUDGET TOTALS BY MOF	0.00	4,301,556	A	0.00	4,301,556	A	
		171.00	33,167,822 N	171.00	33,167,822	N		171.00	33,167,822	N	171.00	33,167,822	N	
		13.00	3,857,011 W	13.00	3,857,011	W		13.00	3,857,011	W	13.00	3,857,011	W	
		184.00	41,326,389	184.00	41,326,389		TOTAL BUDGET	184.00	41,326,389		184.00	41,326,389		

Program ID: HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HMS HUMAN SERVICES

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATIO	N	FY 2012	F	Y 2013	SEQ#
	1.25	1,049,512 A	1.25	1,049,512 A		1.25	1,049,512 A	1.25	1,049,512 A	
	16.75	25,665,662 N	16.75	25,665,662 N		16.75	25,665,662 N	16.75	25,665,662 N	
	18.00	26,715,174	18.00	26,715,174		18.00	26,715,174	18.00	26,715,174	

- 1

AGREE

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

TOTAL CHANGES BY MOF

-	0.00			0.00			TOTAL CHANGES	0.00		0.00	
	1.25	1,049,512 A		1.25	1,049,512	Α	BUDGET TOTALS BY MOF	1.25	1,049,512 A	1.25	1,049,512 A
	16.75	25,665,662 N	1	16.75	25,665,662	N		16.75	25,665,662 N	16.75	25,665,662 N
	18.00	26,715,174	_	18.00	26,715,174		TOTAL BUDGET	18.00	26,715,174	18.00	26,715,174

Program ID: HMS224

HOMELESS SERVICES

Structure #: 060202150000

			SENAT	E						НС	OUSE				
E Q #	EXPLANATION		FY 2012			FY 2013		EXPLANATION		FY 2012		FY	7 2013		SEQ#
	4.	.00	13,988,573	A	4.00	13,988,573	A		4.00	13,988,573	A	4.00	13,988,573	A	
	0.	.00	1,369,108	N	0.00	1,369,108	N		0.00	1,369,108	N	0.00	1,369,108	N	
	0.	.00	81,699	V	0.00	81,699	V		0.00	81,699	V	0.00	81,699	V	
	4.	.00	15,439,380		4.00	15,439,380			4.00	15,439,380		4.00	15,439,380		
-	1														
	**************************************	*****	******	*****	******	*******	*****	**********	*****	******	*****	******	******	*****	
	OBJECTIVE: TO CO HOMELESS IN HAV HOMELESS PEOPL IMPROVED, PERM	WAII A E TO I	AND TO PROV HELP THEMSI	IDE T	HE OPPORT BY ACHIE	UNITY FOR		OBJECTIVE: TO HOMELESS IN F HOMELESS PEC IMPROVED, PER	HAWAII A PLE TO H	ND TO PROVII HELP THEMSEI	DE THE LVES B	E OPPORTUI SY ACHIEVI	NITY FOR		
8-00	1		(81,600)	17		(81,600)	V			(81,000	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		(91, 600)	. 37	8-0
	EXEC BUDGET PRI REDUCE FUNDS I ACT GRANTS.	FOR A		COVE				EXEC BUDGET REDUCE FUND ACT GRANTS.		(81,699 MERICAN REC		Y AND REIN	(81,699) VESTMENT	V	
	**************************************	******	*******	******	**********	********	*****	**********	******	*******	******	******	************	*****	
	SENATE CONCURS	S.						HOUSE CONCU	RS.						
60-00	1 (2.	.00)		A	(2.00)		A		(2.00)		A	(2.00)		A	60-0
	EXEC REQUEST:							EXEC REQUEST	':						
	REDUCE (2) POSI	ΓΙΟΝS	FOR HOMEL	ESS SI	ERVICES (H	MS224/HS).		REDUCE (2) PC	SITIONS	FOR HOMELE	SS SER	VICES (HMS	S224/HS).		
	(-2.00/A; -2.00/A)	. 4 4 4 4 4 4 4 4			ر الله الله الله الله الله الله الله الل		ىلى بىلى بىلى بىلى بىلى بىلى بىلى بىلى	(-2.00/A; -2.00/A)			***	ر الله الله الله الله الله الله الله الل			
	AGREE							******							
	SENATE CONCURS	S.						HOUSE CONCU	RS.						
	DETAIL OF GOVE		•					DETAIL OF GO		•					
	(1) OFFICE ASSIST.		, ,	(ma ///*	2222			(1) OFFICE ASSI		,	5 (U105)	300			
	(1) HOMELESS PRO	JGRAN	VIS SPECIALIS	51 (#10	J2286)			(1) HOMELESS I	rogran	AS SPECIALIST	(#1022	286)			

Program ID: HMS224

HOMELESS SERVICES

Structure #: 060202150000

	SENATE			HOUS	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

(2.00)		A	(2.00)	A	TOTAL CHANGES BY MOF	(2.00)	A	(2.00)	A
	(81,699)	V		(81,699) V			(81,699) V		(81,699) V
(2.00)	(81,699)		(2.00)	(81,699)	TOTAL CHANGES	(2.00)	(81,699)	(2.00)	(81,699)
2.00	13,988,573	A	2.00	13,988,573 A	BUDGET TOTALS BY MOF	2.00	13,988,573 A	2.00	13,988,573 A
0.00	1,369,108	N	0.00	1,369,108 N		0.00	1,369,108 N	0.00	1,369,108 N
0.00		V	0.00	V		0.00	V	0.00	V
2.00	15,357,681		2.00	15,357,681	TOTAL BUDGET	2.00	15,357,681	2.00	15,357,681

Program ID: HMS229

HPHA ADMINISTRATION

Structure #: 060202060000

			SENATI	E						HOUS	SE .			
EQ#	EXPLANATIO	ON	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ #
		71.00	34,149,670	N	71.00	34,149,670	N		71.00	34,149,670 N	71.00	34,149,670	N	
		17.00	2,424,809	W	17.00	2,424,809	W		17.00	2,424,809 W	17.00	2,424,809	W	
	_	88.00	36,574,479		88.00	36,574,479		_	88.00	36,574,479	88.00	36,574,479		
-	1													
	**************************************	******	*******	*****	******	*******	*****	**********	*******	*******	*******	*******	*****	
	OBJECTIVE: T EFFICIENCY E AND PERSONI HOUSEKEEPIN	BY FORMU NEL, AND	JLATING POLI PROVIDING O	CIES,	DIRECTING	OPERATIONS	,	EFFICIENCY B	Y FORMUL IEL, AND P	E PROGRAM EFF ATING POLICIES ROVIDING OTHE	, DIRECTING (PERATIONS		
4.00		NO SERVI	CLS.						O SERVICI					4.
4-00	01		451,022	N		451,022	N			451,022 N	I	451,022	N	4-0
			97,863			97,863				97,863 V		97,863		
		FOR FURI	LOUGH RESTO							UGH RESTORAT	ION.			
	AGREE	******	*******	******	******	*******	*****	* *************************************	*******	*******	*******	*******	*****	
	SENATE CONC	CURS.						HOUSE CONCU	JRS.					
							,	OTAL CHANGES BY MOF						
			451,022	N		451,022				451,022 N	I	451,022	N	
			97,863	W		97,863	W			97,863 V	V	97,863	W	
	_	0.00	548,885		0.00	548,885		TOTAL CHANGES	0.00	548,885	0.00	548,885		
]	UDGET TOTALS BY MOF						
		71.00	34,600,692		71.00	34,600,692			71.00	34,600,692 N		34,600,692		
	_	17.00	2,522,672	W	17.00	2,522,672	W	-	17.00	2,522,672 V	V 17.00	2,522,672	W	
		88.00	37,123,364		88.00	37,123,364		TOTAL BUDGET	88.00	37,123,364	88.00	37,123,364		

Program ID: HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

		SENATE					HOUSE			
SEQ# EXPLA	NATION	FY 2012		FY 2013	EXPLANATION	1	FY 2012	F	Y 2013	SEQ#
	348.23 282.77	12,918,914 A 17,549,887 N	348.23 282.77	12,918,914 A 17,549,887 N		348.23 282.77	12,918,914 A 17,549,887 N	348.23 282.77	12,918,914 <i>A</i> 17,549,887 N	
	631.00	30,468,801	631.00	30,468,801	-	631.00	30,468,801	631.00	30,468,801	_
- 1										-
********** AGREE	*******	********	*******	*********	********	*******	**********	********	********	***
EFFICIE AND RE THE SEI PLACES	ENCY BY DETER ECIPIENTS FOR I RVICES AVAILA	NCE PROGRAM EFFE RMINING THE ELIGH PUBLIC ASSISTANC ABLE, DIRECTING TI NCE, AND AIDING RI	BILITY OF A E, ORIENTIN HEM TO API	APPLICANTS NG THEM TO PROPRIATE	EFFICIENCY E AND RECIPIEN THE SERVICES	BY DETERM NTS FOR PU S AVAILAE ASSISTANC	E PROGRAM EFFEC MINING THE ELIGIBI JBLIC ASSISTANCE, BLE, DIRECTING THI EE, AND AIDING REC	LITY OF API ORIENTING EM TO APPR	PLICANTS THEM TO OPRIATE	
10-001	(277.93)	(10,467,541) A	(277.93)	(10,467,541) A		(277.93)	(10,467,541) A	(277.93)	(10,467,541) A	
TRANS ORGS T	O CASE MANAC	(14,753,931) N POSITIONS AND FU GEMENT FOR SELF-	SUFFICIENC		ORGS TO CAS	OUT (503) PO E MANAGE	(14,753,931) N OSITIONS AND FUNEMENT FOR SELF-SU	JFFICIENCY	(HMS236/LC).	
SENATE REFLE DETAI (124) PO (87) POS (35) POS (61) POS (3) POSI (147) PO	L OF GOVERNO DITIONS FROM I SITIONS FROM I SITIONS FROM I SITIONS FROM I ITIONS FROM H DISITIONS FROM	ATION OF SUB-ORG OR'S REQUEST: 1 HMS236/LE (-2,348,5 HMS236/LH (-1,652,76 HMS236/LK (-8,410,15 HMS236/LM (-1,236,2 MS236/LO (-78,967A/1 1 HMS236/LR (-3,419,964) HMS236/LW (-890,047)	503A/-3,592,2 98A/-2,411,4/ 26A/-1,091,5/ 64A/-1,722,5/ -66,359N) 950A/-4,530,4/	229N) 97N) 46N) 48N)	DETAIL OF G (124) POSITION (87) POSITION (35) POSITION (61) POSITION (3) POSITIONS (147) POSITIOI	ONSOLIDA OVERNOR NS FROM H S FROM H S FROM H S FROM H FROM H FROM H FROM H FROM H	TION OF SUB-ORGS 'S REQUEST: IMS236/LE (-2,348,50 MS236/LH (-1,652,798 MS236/LK (-8,410,126 MS236/LM (-1,236,264 S236/LO (-78,967A/-6 IMS236/LR (-3,419,95 MS236/LW (-890,047	3A/-3,592,229 6A/-2,411,497l 6A/-1,091,546l 4A/-1,722,548 66,359N) 0A/-4,530,501	DN) N) N) N)	
SEE HM	IS236 SEQ. NO. 1	10-002.			SEE HMS236 S	EQ. NO. 10	-002.			

Program ID: HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

		SENATE					но	USE				
SEQ#	EXPLANATION	FY 2012	:	FY 2013	EXPLANATION]	FY 2012		FY	Y 2013		SEQ#
10-002	2 277.93 225.07	10,467,541 A 14,753,931 N	277.93 225.07	10,467,541 A 14,753,931 N		77.93 25.07	10,467,541 14,753,931		277.93 225.07	10,467,541 14,753,931		10-002
	EXEC BUDGET PREP: TRANSFER-IN (503) POORGS TO CASE MANAGE	GEMENT FOR SELF-	SUFFICIENC	Y (HMS236/LC).	EXEC BUDGET PRE TRANSFER-IN (503 ORGS TO CASE MA	3) POSI NAGEN	MENT FOR SEI	LF-SU	FFICIENCY	(HMS236/LC).	*****	
	AGREE SENATE CONCURS. REFLECTS CONSOLID DETAIL OF GOVERNO (124) POSITIONS FROM (87) POSITIONS FROM (35) POSITIONS FROM (61) POSITIONS FROM (3) POSITIONS FROM (47) POSITIONS FROM (46) POSITIONS FROM	OR'S REQUEST: I HMS236/LE (2,348,5 HMS236/LH (1,652,79 HMS236/LK (8,410,12 HMS236/LM (1,236,26 IMS236/LO (78,967A/6 I HMS236/LR (3,419,9 HMS236/LW (890,047	03A/3,592,229 8A/2,411,497 6A/1,091,546 64A/1,722,548 66,359N) 50A/4,530,50	PN) N) N) N)	HOUSE CONCURS. REFLECTS CONSO DETAIL OF GOVE (124) POSITIONS FRO (87) POSITIONS FRO (35) POSITIONS FRO (61) POSITIONS FRO (3) POSITIONS FRO (147) POSITIONS FRO (46) POSITIONS FRO	RNOR'S ROM HM OM HM OM HM OM HM OM HMS ROM HMS ROM HM	8 REQUEST: 48236/LE (2,34 8236/LH (1,652 8236/LK (8,410 8236/LM (1,23 236/LO (78,967 48236/LR (3,41 8236/LW (890,	18,503. 2,798A 0,126A 6,264 7A,/66	A,/3,592,229N A,/2,411,497N A,/1,091,546N A,/1,722,548N (359N) A,/4,530,501N	N)))		
	SEE HMS236 SEQ. NO.	10-001.			SEE HMS236 SEQ. N	NO. 10-0	01.					
60-00	(/	A	(37.57)	A	`	37.57)		A	(37.57)		A	60-00
	(38.43) EXEC REQUEST: REDUCE (76) POSITIO SUFFICIENCY (HMS236 (-37.57/A; -37.57/A) (-38.43/N; -38.43/N)		(38.43) EEMENT FOR	N SELF-	EXEC REQUEST: REDUCE (76) POSI SUFFICIENCY (HM: (-37.57/A; -37.57/A) (-38.43/N; -38.43/N)			N IAGEN	(38.43) MENT FOR S	ELF-	N	
	AGREE	*********	*******	********	*************	*******	*******	*****	******	*******	*****	
	SENATE CONCURS.				HOUSE CONCURS.							

Program ID: HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

		SENATE	2						JOH	JSE			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013	SEQ#
	(37.57)		A	(37.57)		A	TOTAL CHANGES BY MOF	(37.57)		A	(37.57)		A
	(38.43)		N	(38.43)		N		(38.43)		N	(38.43)		N
	(76.00)			(76.00)			TOTAL CHANGES	(76.00)			(76.00)		
	310.66	12,918,914	A	310.66	12,918,914	A	BUDGET TOTALS BY MOF	310.66	12,918,914	A	310.66	12,918,914	A
	244.34	17,549,887	N	244.34	17,549,887	N		244.34	17,549,887	N	244.34	17,549,887	N
	555.00	30,468,801		555.00	30,468,801		TOTAL BUDGET	555.00	30,468,801		555.00	30,468,801	

Program ID: HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000

Subject Committee: HMS HUMAN SERVICES

		SENATE	E						HOUSE			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
	0.00	469,505	A	0.00	469,505	A	·	0.00	469,505 A	0.00	469,505 A	
	0.00	1,197,541	N	0.00	1,197,541	N		0.00	1,197,541 N	0.00	1,197,541 N	
	0.00	1,667,046		0.00	1,667,046			0.00	1,667,046	0.00	1,667,046	
							_					

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AGREE

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00	_	0.00	
0.00	469,505	A	0.00	469,505	A BUDGET TOTALS BY MOF	0.00	469,505 A	0.00	469,505 A
 0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541 N	0.00	1,197,541 N
0.00	1.667.046		0.00	1.667.046	TOTAL BUDGET	0.00	1.667.046	0.00	1.667.046

Program ID: HMS238

DISABILITY DETERMINATION

Structure #: 060204020000

Subject Committee: HMS

HUMAN SERVICES

			SENATE						HOUSE			
EQ#	EXPLANAT	ION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		45.00	7,159,652 N	45.00	7,159,652	N	,	45.00	7,159,652 N	45.00	7,159,652 N	ſ
	_	45.00	7,159,652	45.00	7,159,652		_	45.00	7,159,652	45.00	7,159,652	=
-	1											-
	**************************************	******	********	*******	*******	*****	**********	*******	*******	************	*******	***
		BY DETERM	IZE PROGRAM EFF MINING ELIGIBILIT						E PROGRAM EFFEC NING ELIGIBILITY			
4-00)1		175 700 N		175 700	NT			175 700 N		175 722 N	4-00
	EXEC BUDGE		175,722 N OUGH RESTORATI	ON.	175,722	N	EXEC BUDGET ADD FUNDS I		175,722 N UGH RESTORATION	1.	175,722 N	
	**************************************	******	*********	******	*******	******	**********	******	*********	******	********	***
	SENATE CON	NCURS.					HOUSE CONCU	JRS.				
						TO	OTAL CHANGES BY MOF					
			175,722 N		175,722	N			175,722 N		175,722 N	ſ
		0.00	175,722	0.00	175,722		TOTAL CHANGES	0.00	175,722	0.00	175,722	_
		45.00	7 225 274 N	45.00	7 225 274		DOGET TOTALS BY MOF	45.00	7 225 274 N	45.00	7 225 274 N	r
	=	45.00	7,335,374 N	45.00	7,335,374			45.00	7,335,374 N	45.00	7,335,374 N	
		45.00	7,335,374	45.00	7,335,374		TOTAL BUDGET	45.00	7,335,374	45.00	7,335,374	

Program ID: HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

SENATE										ноп	JSE				
SEQ#	EXPLANATION		FY 2012			FY 2013		EXPLANATION	Ī	FY 2012		FY	2013		SEQ#
	289	9.01	22,637,148	A	289.01	22,637,148	A		289.01	22,637,148	A	289.01	22,637,148	A	
	C	0.00	617,587	В	0.00	617,587	В		0.00	617,587	В	0.00	617,587	В	
	245	5.99	37,606,754	N	245.99	37,606,754	N	_	245.99	37,606,754	N _	245.99	37,606,754	N	
	535	5.00	60,861,489		535.00	60,861,489		_	535.00	60,861,489		535.00	60,861,489		
- 1															- 1
*	**************************************	******	********	*****	******	******	*****	*********	******	*******	*****	******	*******	*****	*
I H	OBJECTIVE: TO EN LIVE IN A SAFE A HOME AND OUT-C CHILDREN AND T	ND SEC	CURE ENVIRO ME SOCIAL SE	NME	ENT BY PRO	VIDING IN-	О	LIVE IN A SAF	E AND SEC UT-OF-HOM	CHILDREN AT-I CURE ENVIRONI ME SOCIAL SERV AMILIES.	MENT	BY PROVI	DING IN-		
10-001	(284	4.14)	(10,061,093)	A	(284.14)	(10,061,093)) A		(284.14)	(10,061,093)	A	(284.14)	(10,061,093)	A	10-00
	(238	3.86)	(14,648,010)	N	(238.86)	(14,648,010)) N		(238.86)	(14,648,010)	N	(238.86)	(14,648,010)	N	
(EXEC BUDGET PR TRANSFER-OUT ORGS TO CHILD P	(523) P PROTEC	CTIVE SERVIC	CES S	TATE OFFIC	CE (HMS301/SA	A).	ORGS TO CHIL	OUT (523) PO LD PROTEC	OSITIONS AND I	STAT	ΓE OFFICE ((HMS301/SA).	*****	
(((SENATE CONCURA REFLECTS CONS DETAIL OF GOVE (57) POSITIONS FR (43) POSITIONS FR (53) POSITIONS FR (321.5) POSITIONS I	2'S REQUEST: MS301/SH (-1,; MS301/SK (-99 MS301/SM (-1, I HMS301/SO (29A/-1,486,89 A/-1,196,395 38A/-1,358,7 7,643A/-9,45	90N) N) 96N) 5,654N)		DETAIL OF G (57) POSITION (43) POSITION (53) POSITION (321.5) POSITIO	ONSOLIDA' OVERNOR S FROM HI S FROM HI S FROM HI ONS FROM	TION OF SUB-OI 'S REQUEST: MS301/SH (-1,251 MS301/SK (-990,7 MS301/SM (-1,066 HMS301/SO (-5,4 HMS301/SW (-77;	,229A, /21A/-1 6,338A 977,64	/-1,486,890N 1,196,395N) \/-1,358,796I :3A/-9,455,6	N) N) 54N)				
S	SEE HMS301 SEQ.	NO. 10	0-002.					SEE HMS301 S	EQ. NO. 10-	-002.					

Program ID: HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

		SENATE				HOUSE			
EQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012	F	Y 2013	SEQ#
10-002	2 284.14	10,061,093 A	284.14	10,061,093 A	284.1	4 10,061,093 A	284.14	10,061,093	A 10-00
	238.86	14,648,010 N	238.86	14,648,010 N	238.8	6 14,648,010 N	238.86	14,648,010	N
(EXEC BUDGET PREP: TRANSFER-IN (523) PO ORGS TO CHILD PROTE	ECTIVE SERVICES S'	TATE OFFIC	CE (HMS301/SA).	ORGS TO CHILD PROT		ATE OFFICE	(HMS301/SA).	
	**************************************	*********	******	********	**************	*********	*******	*******	****
(SENATE CONCURS. REFLECTS CONSOLID DETAIL OF GOVERNO (57) POSITIONS FROM I (43) POSITIONS FROM I (53) POSITIONS FROM I (321.5) POSITIONS FROM (48.5) POSITIONS FROM	OR'S REQUEST: HMS301/SH (1,251,22 HMS301/SK (990,721,4 HMS301/SM (1,066,33 M HMS301/SO (5,977	9A/1,486,890 A/1,196,395N 8A/1,358,796 ,643A/9,455,	0N) (1) (6N) (654N)	HOUSE CONCURS. REFLECTS CONSOLID DETAIL OF GOVERN (57) POSITIONS FROM (43) POSITIONS FROM (53) POSITIONS FROM (321.5) POSITIONS FROM (48.5) POSITIONS FROM	HMS301/SH (1,251,229 HMS301/SK (990,721A HMS301/SM (1,066,338 DM HMS301/SO (5,977,	A/1,486,890N; /1,196,395N) 8A/1,358,796N 643A/9,455,65)) 4N)	
1	SEE HMS301 SEQ. NO. 1	0-001.			SEE HMS301 SEQ. NO.	10-001.			
		A	(66.63)	A	(66.6	3) A	(66.63)		A 60-00
60-001	1 (66.63)	A							NT
60-001	1 (66.63) (45.37)	N N	(45.37)	N	(45.3	7) N	(45.37)		N
]	(45.37) EXEC REQUEST: REDUCE (112) POSITION OFFICE (HMS301/SA). (-66.63/A; -66.63/A)	N	` ,		EXEC REQUEST: REDUCE (112) POSITION OFFICE (HMS301/SA). (-66.63/A; -66.63/A)	7) N ONS FOR CHILD PRO	,		N
]	(45.37) EXEC REQUEST: REDUCE (112) POSITION OFFICE (HMS301/SA). (-66.63/A; -66.63/A) (-45.37/N; -45.37/N)	N ONS FOR CHILD PRO	TECTIVE SI		EXEC REQUEST: REDUCE (112) POSITIOFFICE (HMS301/SA). (-66.63/A; -66.63/A) (-45.37/N; -45.37/N)	-,	FECTIVE SER	VICES-STATE	

Program ID: HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

		SENAT	Έ						HOUSE				
SEQ#	EXPLANATION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	7 2013		SEQ#
80-00	0.50)	A	0.50		A		0.50	A	0.50		A	80-08
	2.00)	N	2.00		N		2.00	N	2.00		N	
	EXEC REQUEST: ADD (2.5) POSITION OFFICE (HMS301/SA) (0.50/A; 0.50/A) (2.00/N; 2.00/N)		OTEC	CTIVE SERVIO	CES STATE		EXEC REQUES ADD (2.5) POS OFFICE (HMS3 (0.50/A; 0.50/A) (2.00/N; 2.00/N)	ITIONS FOR	R CHILD PROTECTI	IVE SERVICE	S STATE		
	AGREE	*******	*****	*******	*******	****	****	******	*******	******	*******	****	
	SENATE CONCURS. DETAIL OF GOVER (1) SOCIAL WORKER (0.5) FAMILY SERVIC (0.5) OFFICE ASSIST. (0.5) SOCIAL WORKER	LIV (#3776, #34312 CES ASSISTANT (# ANT III (#21275)	2)	59)			HOUSE CONCU DETAIL OF GO (1) SOCIAL WO (0.5) FAMILY S (0.5) OFFICE AS (0.5) SOCIAL W	OVERNOR'S RKER IV (#. ERVICES AS SSISTANT II	3776, #34312) SSISTANT (#13069) II (#21275)				
	(66.1	,	A	(66.13)		A	TOTAL CHANGES BY MOF	(66.13)	A	(66.13)		A	
	(43.3	7)	N	(43.37)		N	-	(43.37)	N	(43.37)		N	
	(109.50	0)		(109.50)			TOTAL CHANGES	(109.50)		(109.50)			
	222.88	, ,		222.88	22,637,148	A	BUDGET TOTALS BY MOF	222.88	22,637,148 A	222.88	22,637,148		
	0.00	,		0.00	617,587			0.00	617,587 B	0.00	617,587		
	202.62	2 37,606,754	N	202.62	37,606,754	N	-	202.62	37,606,754 N	202.62	37,606,754	N	
	425.50	60,861,489		425.50	60,861,489		TOTAL BUDGET	425.50	60,861,489	425.50	60,861,489		

Program ID: HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HMS HUMAN

HUMAN SERVICES

SEQ # EXPLA										
	NATION	FY 2012]	FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	24.57	976,046 A	24.57	976,046 A		24.57	976,046 A	24.57	976,046	A
	16.43	6,630,334 N	16.43	6,630,334 N		16.43	6,630,334 N	16.43	6,630,334	N
	0.00	1,550,000 V	0.00	1,550,000 V		0.00	1,550,000 V	0.00	1,550,000	V
	41.00	9,156,380	41.00	9,156,380		41.00	9,156,380	41.00	9,156,380	
- 1										_
FAMILIE PROVID AND SEI CHILDRI	ES WHO ARE EMING ACCESS TO RVICES WHICH	TE THE SELF-SUFFI IPLOYED, IN TRAIN COMPREHENSIVE ASSURE THE BASIC	ING OR IN E	DUCATION BY E RESOURCES	FAMILIES WHO PROVIDING AC	ARE EMP	E THE SELF-SUFFIC LOYED, IN TRAININ COMPREHENSIVE C SSURE THE BASIC I	NG OR IN ED HILD CARE I	UCATION BY RESOURCES	
8-001		(1,550,000) V		(1,550,000) V			(1,550,000) V		(1,550,000)	8-00 V
		(1,550,000) V		(1,550,000) V			(1,550,000) V		(1,550,000)	V
REDUC ACT GRA		MERICAN RECOVE	RY AND RE	INVESTMENT	EXEC BUDGET REDUCE FUNI ACT GRANTS.		MERICAN RECOVER	Y AND REIN	VESTMENT	****
AGREE										

Program ID: HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

		SENATE					НО	USE			
EQ# EXPL	ANATION	FY 2012]	FY 2013	EXPLANATION	I	Y 2012		FY	2013	SEQ#
10-001	(22.57) (11.43)	(1,057,209) A (1,107,985) N	(22.57) (11.43)	(1,057,209) A (1,107,985) N	·	2.57)	(1,057,209) (1,107,985)		(22.57) (11.43)	(1,057,209) (1,107,985)	
TRAN ORGS	TO GENERAL SU	OSITIONS AND FUN PPORT FOR CHILD C	CARE (HMS3		EXEC BUDGET PRE TRANSFER-OUT (3 ORGS TO GENERAL	4) POSI SUPPO	RT FOR CHIL	D CARE	E (HMS302/	DA).	****
REFLI DETA (6) POS (4) POS (4) POS	AL OF GOVERNO SITIONS FROM H SITIONS FROM H SITIONS FROM H	MS302/DH (-211,957 <i>A</i> MS302/DK (-169,962 <i>A</i> MS302/DM (-93,702A	A/-200,921N) A/-64,788N) /-206,863N)		HOUSE CONCURS. REFLECTS CONSO DETAIL OF GOVEF (6) POSITIONS FROM (4) POSITIONS FROM (4) POSITIONS FROM	NOR'S I HMS3 I HMS3	REQUEST: 602/DH (-211,9 602/DK (-169,9	57A/-20 62A/-64 02A/-206	0,921N) ,788N) 5,863N)	302.	
(20) PC	SITIONS FROM I	HMS302/DO (-581,588	3A/-635,431N))	(20) POSITIONS FRO	M HMS	302/DO (-581,	588A/-6	35,431N)		
SEE HM	MS302 SEQ. NO. 1	0-002.			SEE HMS302 SEQ. N	O. 10-00)2.				
			22.57 11.43	1,057,209 A	SEE HMS302 SEQ. N		1,057,209	A	22.57 11.43	1,057,209 1.107.985	
SEE HM 10-002 EXEC I TRAN ORGS	MS302 SEQ. NO. 1 22.57 11.43 BUDGET PREP: ISFER-IN (34) POS TO GENERAL SU	1,057,209 A	22.57 11.43 S FROM VAR CARE (HMS3	1,057,209 A 1,107,985 N RIOUS SUB- 02/DA).	SEE HMS302 SEQ. N	2.57 43 POSITI	1,057,209 1,107,985 ONS AND FUN RT FOR CHIL	A N NDS FRO D CARE	22.57 11.43 OM VARIO E (HMS302/	1,107,985 US SUB- DA).	N
EXEC I TRAN ORGS AGREE SENAT REFLI DETA (6) POS (4) POS (4) POS	22.57 11.43 BUDGET PREP: ISFER-IN (34) POS TO GENERAL SU TE CONCURS. ECTS CONSOLID. IL OF GOVERNO SITIONS FROM HISITIONS FROM	1,057,209 A 1,107,985 N SITIONS AND FUNDS PPORT FOR CHILD C	22.57 11.43 S FROM VAR CARE (HMS3) S WITHIN HI /200,921N) /64,788N) 206,863N)	1,057,209 A 1,107,985 N RIOUS SUB- 02/DA).	SEE HMS302 SEQ. N 2 1 EXEC BUDGET PRE TRANSFER-IN (34) ORGS TO GENERAL	O. 10-00 2.57 .43 D: POSITI- SUPPO **********************************	1,057,209 1,107,985 ONS AND FUN RT FOR CHIL ************************************	A N NDS FRO D CARE RGS WI 67A/200, 52A/64,7 2A/206,8	22.57 11.43 OM VARIO E (HMS302/ TTHIN HMS 921N) 88N) 863N)	1,107,985 US SUB- DA).	N

Program ID: HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FY 2012	FY	2013	EXPLANATION	FY 2012	FY	2013	SEQ#
40-22	22								40-22
		4,220,000 N		4,220,000 N		4,220,000 N		4,220,000 N	1
	(HMS305) TO GENER	AGE (2/22/11): DS FROM CASH SUPPO AL SUPPORT FOR CHI	LD CARE (HMS	302).	(HMS305) TO GENEI	AGE (2/22/11): IDS FROM CASH SUPPC RAL SUPPORT FOR CHI	LD CARE (HMS	302).	***
	AGREE SENATE CONCURS. TRANSFERS CONTE HMS302.	RACTS NOT DIRECTLY	CASH SUPPOR	RT-BASED TO	HOUSE CONCURS. TRANSFERS CONT HMS302.	RACTS NOT DIRECTLY	CASH SUPPOR	T-BASED TO	
	SEE HMS305 SEQ. NO	O. 40-222.			SEE HMS305 SEQ. N	O. 40-222.			
60-00	01 (3.50)) A	(3.50)	A	(:	3.50) A	(3.50)	A	A 60-00
	(1.50)) N	(1.50)	N	(1.50) N	(1.50)	N	1
	EXEC REQUEST: REDUCE (5) POSITION (HMS302/DA). (-3.50/A; -3.50/A) (-1.50/N; -1.50/N) ************************************	ONS FOR GENERAL SU	JPPORT FOR CI	HILD CARE	(HMS302/DA). (-3.50/A; -3.50/A) (-1.50/N; -1.50/N)	IONS FOR GENERAL SU			***
	\ /	AID IV (#22290) ES PROFESSIONAL I (#. ES PROFESSIONAL III (E IV (#46898)	,		. ,	E AID IV (#22290) ES PROFESSIONAL I (#2 ES PROFESSIONAL III († R IV (#46898)	,		

Program ID: HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

		SENATI	E						но	USE			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013	SEQ
	(3.50)		A	(3.50)		Α	TOTAL CHANGES BY MOF	(3.50)		A	(3.50)		A
	(1.50)	4,220,000	N	(1.50)	4,220,000	N		(1.50)	4,220,000	N	(1.50)	4,220,000	N
		(1,550,000)	V		(1,550,000)	V			(1,550,000)	V		(1,550,000)	V
	(5.00)	2,670,000		(5.00)	2,670,000		TOTAL CHANGES	(5.00)	2,670,000		(5.00)	2,670,000	
	21.07	976,046	A	21.07	976,046	A	BUDGET TOTALS BY MOF	21.07	976,046	A	21.07	976,046	A
	14.93	10,850,334	N	14.93	10,850,334	N		14.93	10,850,334	N	14.93	10,850,334	N
	0.00		V	0.00		V		0.00		V	0.00		V
	36.00	11.826.380		36.00	11.826.380		TOTAL BUDGET	36.00	11.826.380		36.00	11.826.380	

0.00

0.00

V

61,911,679

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

0.00

0.00

V

61,911,679

0.00

0.00

			SENATI	E						HOUSI	E		
EQ#	EXPLANATION		FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
		0.00	41,816,013	A	0.00	41,816,013	A	,	0.00	41,816,013 A	0.00	41,816,013 A	A
		0.00	20,095,666	N	0.00	20,095,666	N		0.00	20,095,666 N	0.00	20,095,666 N	1
		0.00	1,300,000	V	0.00	1,300,000	V		0.00	1,300,000 V	0.00	1,300,000 V	<i>I</i>
		0.00	63,211,679		0.00	63,211,679		,	0.00	63,211,679	0.00	63,211,679	_
-	1 ************************************	******	*******	******	******	*******	****	****	******	*******	********	*********	-
	CHILDREN UNA BECAUSE OF AB PROVIDE THEM PAYMENT FOR I OR ASSISTANCE ADOPTION.	USE, N ADEQU ROOM A	EGLECT OR IN JATE CARE AN AND BOARD, A	ABILITY D SUPEI ND COS'	OF THE RVISION TS RELA	FAMILY TO BY PROVIDIN FED TO CARE	G	BECAUSE OF A PROVIDE THEM PAYMENT FOR	BUSE, NE I ADEQUA ROOM A	BE MAINTAINED IN GLECT OR INABIL ATE CARE AND SU ND BOARD, AND C ILY PRESERVATIC	ITY OF THE F PERVISION B COSTS RELATI	AMILY TO Y PROVIDING ED TO CARE	
8-00	01												8-0
			(1,300,000)	V		(1,300,000)	V			(1,300,000) V		(1,300,000) V	1
	EXEC BUDGET F REDUCE FUND ACT GRANTS. ************************************		MERICAN REC	COVERY	AND RE	INVESTMENT	****	EXEC BUDGET REDUCE FUNI ACT GRANTS.		MERICAN RECOVE	ERY AND REIN	NVESTMENT	***
	SENATE CONCU	RS.						HOUSE CONCU	RS.				
								TOTAL CHANGES BY MOF					
			(1,300,000)	V		(1,300,000)	v	TOTAL CHANGES DI MOF		(1,300,000) V		(1,300,000)	1
		0.00	(1,300,000)		0.00	(1,300,000)		TOTAL CHANGES	0.00	(1,300,000)	0.00	(1,300,000)	
								-			-		_
		0.00	41,816,013	A	0.00	41,816,013	A	BUDGET TOTALS BY MOF	0.00	41,816,013 A	0.00	41,816,013 A	A

V

TOTAL BUDGET

61,911,679

0.00

0.00

61,911,679

Program ID: HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000

			SENATE						HOUSE			
SEQ#	EXPLANATION		FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
	(0.00	13,411,811 A	0.00	13,411,811	A		0.00	13,411,811 A	0.00	13,411,811 A	
	(0.00	42,750,754 N	0.00	42,750,754	N		0.00	42,750,754 N	0.00	42,750,754 N	
	(0.00	2,600,000 V	0.00	2,600,000	V		0.00	2,600,000 V	0.00	2,600,000 V	
	(0.00	58,762,565	0.00	58,762,565			0.00	58,762,565	0.00	58,762,565	
-	1											-
	**************************************	******	********	******	*******	*****	**********	******	*********	******	*******	**
	OBJECTIVE: TO PI	CIENCY	E CHILD CARE SUB OF LOW-INCOME I OVED TRAINING C	FAMILIES V	VHO ARE	3	THE SELF-SUFF	FICIENCY	E CHILD CARE SUBS OF LOW-INCOME FA OVED TRAINING OR	AMILIES WE	IO ARE	
8-00)1		(2,600,000) V		(2.600.000)	V			(2,600,000) V		(2,600,000) V	8-00
	ACT GRANTS.	FOR A	MERICAN RECOVE		INVESTMENT		EXEC BUDGET REDUCE FUNI ACT GRANTS.		MERICAN RECOVER	Y AND REIN		
	AGREE	*****	*******	******	*******	*****	***********	******	***************	******	*********	**
	SENATE CONCUR	RS.					HOUSE CONCU	RS.				
40-22	22											40-22
			(4,220,000) N		(4,220,000)	N			(4,220,000) N		(4,220,000) N	
	(HMS305) TO GEN	FUNDS VERAL S	(2/22/11): S FROM CASH SUPP SUPPORT FOR CHIL	D CARE (H	MS302).		(HMS305) TO G	JT FUNDS ENERAL S	(2/22/11): FROM CASH SUPPO SUPPORT FOR CHILD	CARE (HM	S302).	
	AGREE	*****	*******	*****	******	*****	**********	*****	*******	******	******	**
	SENATE CONCUR TRANSFERS CON HMS302.		TS NOT DIRECTLY	CASH SUPF	ORT-BASED T	О	HOUSE CONCU TRANSFERS C HMS302.		TS NOT DIRECTLY CA	ASH SUPPO	RT-BASED TO	
	SEE HMS302 SEQ.	. NO. 40	-222.				SEE HMS302 SE	EO. NO. 40	-222			

Program ID: HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000

	SENATE			HOUS	SE	
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

				TOTAL CHANGES BY MOF				
	(4,220,000) N		(4,220,000) N			(4,220,000) N		(4,220,000) N
	(2,600,000) V		(2,600,000) V			(2,600,000) V		(2,600,000) V
0.00	(6,820,000)	0.00	(6,820,000)	TOTAL CHANGES	0.00	(6,820,000)	0.00	(6,820,000)
0.00	13,411,811 A	0.00	13,411,811 A	BUDGET TOTALS BY MOF	0.00	13,411,811 A	0.00	13,411,811 A
0.00	38,530,754 N	0.00	38,530,754 N		0.00	38,530,754 N	0.00	38,530,754 N
0.00	V	0.00	V		0.00	V	0.00	V
0.00	51,942,565	0.00	51,942,565	TOTAL BUDGET	0.00	51,942,565	0.00	51,942,565

Program ID: HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HMS HUMAN SERVICES

SENATE CONCURS.

		SENATI	E						но	USE				
SEQ # EXPLANAT	ION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY 201	13		SEQ#
	0.00	549,219,050	A	0.00	549,219,050	A		0.00	549,219,050	A 0	.00 54	19,219,050	A	
	0.00	700,824,253	N	0.00	700,824,253	N		0.00	700,824,253	N 0	.00 70	00,824,253	N	
	0.00	44,409,563	U	0.00	44,409,563	U		0.00	44,409,563	U = 0	.00 4	14,409,563	U	
	0.00	93,162,323	V	0.00	93,162,323	V		0.00	93,162,323	V 0	.00 9	93,162,323	V	
	0.00	1,387,615,189		0.00	1,387,615,189			0.00	1,387,615,189	0	.00 1,38	37,615,189		
- 1	*****	*******	*****	*****	*******	****	*********	*****	******	******	*****	******	****	-
IMPROVE TI FOR SERVIC AND OTHER SERVICES, N APPLIANCE: CARE, DRUC	HEIR HEAL E OR MAN PROFESS NURSING F S, HOME H GS, PROSTI	LE THOSE IN NE LTH BY PROVID NAGED CARE SE IONAL HEALTH HOME SERVICE: IEALTH AND OT HETICS, APPLIA ICLUDING TRAN	ING F ERVIC SERV S, DRU THER I	OR PAYM ES, OF ME VICES, HOS JG, PROST INSTITUTI S AND OTH	ENT, UNDER FI DICAL, DENTA SPITAL HETIC ONAL HEALTH IER RELATED	L	 IMPROVE THEI FOR SERVICE O AND OTHER PR SERVICES, NUR APPLIANCES, F CARE, DRUGS,	R HEALT OR MANA OFESSIC RSING HO IOME HE PROSTHI	E THOSE IN NEED TH BY PROVIDIN AGED CARE SERV DNAL HEALTH SE DME SERVICES, I ALTH AND OTHI ETICS, APPLIANC CLUDING TRANS	G FOR PAY VICES, OF M ERVICES, H DRUG, PRO ER INSTITU CES AND O	MENT, UN IEDICAL, OSPITAL STHETIC TIONAL H FHER REL	NDER FEE DENTAL HEALTH LATED		
8-001		(02.162.222)	* 7		(02.1(2.222)	3 7			(02.162.222)	***	(0	2 1 62 222	* 7	8-00
ACT GRANT	JNDS FOR S.	(93,162,323) AMERICAN REC	COVE				ACT GRANTS.	OS FOR A	(93,162,323) MERICAN RECO	VERY AND	REINVES			

HOUSE CONCURS.

Program ID: HMS401

MS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

		SENATE			HOUSE							
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#					
10-00	01	(242,843,229) A	(242,843,229) A		(242,843,229) A	(242,843,229) A	10-00					
		(352,993,870) N	(352,993,870) N		(352,993,870) N	(352,993,870) N						
		(34,068,348) U	(34,068,348) U		(34,068,348) U	(34,068,348) U						
	CARE PAYMENTS (H	NDS FROM VARIOUS SUB-0 MS401/PE).	ORGS TO HEALTH	CARE PAYMENTS (F	UNDS FROM VARIOUS SUB-		*					
	DETAIL OF GOVERN	885A/-69,563,236N/-34,068,34		HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS401. DETAIL OF GOVERNOR'S REQUEST: HMS401/PG (-22,642,385A/-69,563,236N/-34,068,348U) HMS401/PQ (-220,200,844A/-283,430,634N)								
	SEE HMS401 SEQ. NC). 10-002.		SEE HMS401 SEQ. N	O. 10-002.							
10-00)2	242,843,229 A	242,843,229 A		242,843,229 A	242,843,229 A	10-00					
		352,993,870 N	352,993,870 N		352,993,870 N	352,993,870 N						
		34,068,348 U	34,068,348 U		34,068,348 U	34,068,348 U						
	PAYMENTS (HMS401	OS FROM VARIOUS SUB-OR /PE).		PAYMENTS (HMS40	IDS FROM VARIOUS SUB-OF 11/PE).							
	**************************************	*************	**********	**************	************	***************	*					
	DETAIL OF GOVERN	85A/69,563,236N/34,068,348U		DETAIL OF GOVER	385A/69,563,236N/34,068,348U							
	SEE HMS401 SEQ. NO			SEE HMS401 SEQ. N								

Program ID: HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

			SENATI	E						НО	USE				
SEQ#	EXPLANATIO	N	FY 2012			FY 2013		EXPLANATION		FY 2012		I	FY 2013		SEQ#
80-00	01		248,164,292	A		288,247,200	A			248,164,292	A		288,247,200	A	80-0
			172,053,735	N		206,271,548	N			172,053,735	N		206,271,548	N	
	EXEC REQUES		LEW CARE DAY		77 77 FG 40	1 (DE)		EXEC REQUEST		THE CARE BAIR		(TD 15 10 1	DE)		
			ALTH CARE PAY	MENT	S (HMS40	1/PE).				TH CARE PAYM	IENTS	6 (HMS401/	PE).		
	(/248,164,292A; (/172,053,735N;							(/248,164,292A; // (/172,053,735N; //							
	******	,	********	*****	******	*******	****	. , , , ,	, ,	,	******	******	*******	*****	
	AGREE														
	SENATE CONC	URS.						HOUSE CONCUI	RS.						
1060-00	12														1060-0
1000 00	, <u>-</u>		(32,409,563)	U		(32,409,563)	U			(32,409,563)	U		(32,409,563)	U	1000 0
	ACTIVITY.	ING TO	T: MATCH CURRE				****	ACTIVITY.	ING TO N	MATCH CURREN				*****	
			248,164,292	Δ		288 247 200	Δ	TOTAL CHANGES BY MOF		248,164,292	Δ		288,247,200	Α	
			172,053,735			206,271,548				172,053,735			206,271,548		
			(32,409,563)			(32,409,563)				(32,409,563)			(32,409,563)		
			(93,162,323)	V		(93,162,323)	V			(93,162,323)	V		(93,162,323)	V	
		0.00	294,646,141		0.00	368,946,862		TOTAL CHANGES	0.00	294,646,141		0.00	368,946,862		
		0.00	797,383,342	A	0.00	837,466,250	A	BUDGET TOTALS BY MOF	0.00	797,383,342	A	0.00	837,466,250	Α	
		0.00	872,877,988		0.00	907,095,801			0.00	872,877,988		0.00	907,095,801		
		0.00	12,000,000	U	0.00	12,000,000	U		0.00	12,000,000	U	0.00	12,000,000	U	
		0.00		V	0.00		V		0.00		V	0.00		V	
		0.00	1,682,261,330		0.00	1,756,562,051		TOTAL BUDGET	0.00	1,682,261,330		0.00	1,756,562,051		

Program ID: HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

			SENAT	E						НС	USE				
SEQ#	EXPLANATI	ON	FY 2012			FY 2013		EXPLANATION	Ī	FY 2012		F	Y 2013		SEQ#
		24.00 0.00	7,175,004 5,158,955		24.00 0.00	7,175,004 5,158,955			24.00 0.00	7,175,004 5,158,955		24.00 0.00	7,175,004 5,158,955		
	_	24.00	12,333,959		24.00	12,333,959		<u>-</u>	24.00	12,333,959		24.00	12,333,959		
-	1														- 1
	**************************************	**************************************	**************************************	******	**************************************	**************************************	******	**************************************	*************	**************************************	********	**************************************	NID	*****	
		BY FORMU NG, BUDG AND PER	ULATING POLI ETING, ADMIN SONNEL, AND	CIES, NISTEI	EXECUTIVE RING PROG	E DIRECTION RAM		OBJECTIVE: TO EFFICIENCY B AND PLANNIN OPERATIONS A ADMINISTRAT	Y FORMU IG, BUDGE AND PERS	LATING POLICE TING, ADMINIS ONNEL, AND P	IES, EX STERII	XECUTIVE I NG PROGRA	DIRECTION AM		
60-00	01	(14.00)		A	(14.00)		A		(14.00)		A	(14.00)		A	60-001
	EXEC REQUE REDUCE (14) (HMS501/YA).) POSITION	NS FOR IN-CO	MMUN	NITY YOUTI	I PROGRAMS		EXEC REQUES REDUCE (14) (HMS501/YA).		S FOR IN-COM	MUNIT	TY YOUTH F	PROGRAMS		
	(-14.00/A; -14.0	00/A)	*******	*****	******	*******	*****	(-14.00/A; -14.0	*	*******	******	******	******	*****	
	SENATE CON DETAIL OF C	GOVERNO! SSISTANT ! N & YOUTH 954) N & YOUTH 2) CLERK III CANT IV (#5	H PROGRAM S I (#43706) 51834)	PECIA	LIST IV (#2	,		HOUSE CONCU DETAIL OF G (3) OFFICE ASS (4) CHILDREN #102367, #1179 (4) CHILDREN #43711, #43712 (1) ACCOUNT (1) ACCOUNTA (1) PROGRAM	OVERNOR SISTANT II & YOUTH 54) & YOUTH) CLERK III (ANT IV (#5)	I (#21954, #4370 PROGRAM SPE PROGRAM SPE (#43706) 1834)	ECIALI	IST IV (#292	,		

Program ID: HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

	SENATE			HOU	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

(14.00)	A	(14.00)	A	TOTAL CHANGES BY MOF	(14.00)	A	(14.00)	A
(14.00)		(14.00)		TOTAL CHANGES	(14.00)		(14.00)	
10.00	7,175,004 A	10.00	7,175,004 A	BUDGET TOTALS BY MOF	10.00	7,175,004 A	10.00	7,175,004 A
0.00	5,158,955 N	0.00	5,158,955 N		0.00	5,158,955 N	0.00	5,158,955 N
10.00	12,333,959	10.00	12,333,959	TOTAL BUDGET	10.00	12,333,959	10.00	12,333,959

Program ID: HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

		SENATE					HOUSE			
EQ# EXPLA	NATION	FY 2012]	FY 2013	EXPLANATION	1	FY 2012	FY	2013	SEQ#
	124.00 0.00	9,757,011 A 211 U	124.00 0.00	9,757,011 A 211 U		124.00 0.00	9,757,011 A 211 U	124.00 0.00	9,757,011 A 211 U	
	124.00	9,757,222	124.00	9,757,222	_	124.00	9,757,222	124.00	9,757,222	
- 1										-
AGREE OBJECTI YOUTHS CONTIN	VE: TO FACILI TO FUNCTION UUM OF RESID Y TO NON-SEC	FATE THE REINTEG WITHIN THEIR CO ENTIAL PROGRAM: URE, COMMUNITY	RATION ANI MMUNITY B S RANGING I	Y PROVIDING A FROM SECURE	OBJECTIVE: T YOUTHS TO F CONTINUUM	O FACILITA UNCTION V OF RESIDE	ATE THE REINTEGR. WITHIN THEIR COM: NTIAL PROGRAMS I IRE, COMMUNITY-B	ATION AND A MUNITY BY RANGING FR	ABILITY OF PROVIDING A OM SECURE	*
TRADE PERSON (HMS503	AL SERVICES F /YB).	ROM OTHER CURR OR HAWAII YOUTH	I CORRECTION	ONAL FACILITY	PERSONAL SE (HMS503/YB).	FUNDS FRO ERVICES FO	OM OTHER CURREN' OR HAWAII YOUTH (CORRECTION	NAL FACILITY	10-0
AGREE SENATE DETAII	CONCURS. . OF GOVERNO ME EXPENSES (R'S REQUEST:	******	***********	HOUSE CONC DETAIL OF COVERTIME EX	URS. GOVERNOR	~	******	*****************	*
	E (2) POSITION Y (HMS503/YB)	A S FOR HAWAII YOU	(2.00) TTH CORREC	A TIONAL	EXEC REQUEST REDUCE (2) I FACILITY (HM (-2.00/A; -2.00/	POSITIONS IS503/YB).	A FOR HAWAII YOUTI	(2.00) H CORRECTI	A	60-00
DETAIL (1) CONT	CONCURS. OF GOVERNO TRACTS ASSIST CE ASSISTANT	ANT I (#117905)	******	******************	HOUSE CONC DETAIL OF G	URS. GOVERNOR IS ASSISTA	NT I (#117905)	*********	**********************	*

Program ID: HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HMS HUMAN SERVICES

	S	SENATE					HOUSE			
SEQ# EXPL	ANATION FY 201	12	FY	2013	EXPLANATION	FY 2012		FY 2013		SEQ#
					ı					
80-001	2.00	A	2.00	A		2.00	A	2.00	A	80-001
CONV HAWAI	REQUEST: ERT (2) POSITIONS FROM II YOUTH CORRECTION (5 2.00/A)			NENT FOR	EXEC REQUEST: CONVERT (2) PO HAWAII YOUTH C (2.00/A; 2.00/A)				ΓFOR	
AGREE	**************************************	*******	******	*******	*******	*******	******	*******	*******	*
DETA (1) DAT	E CONCURS. IL OF GOVERNOR'S REQ CA SPECIALIST (#117902) ICATION SERVICES SPEC)	914)		HOUSE CONCURS DETAIL OF GOVI (1) DATA SPECIAI (1) EDUCATION SI	ERNOR'S REQUES LIST (#117902)		14)		

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	·
124.00 0.00	9,757,011 A 211 U	124.00	9,757,011 A 211 U	BUDGET TOTALS BY MOF	124.00 0.00	9,757,011 A 211 U	124.00	9,757,011 A 211 U
124.00	9,757,222	124.00	9,757,222	TOTAL BUDGET	124.00	9,757,222	124.00	9,757,222

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

	SENATE EQ # EXPLANATION FY 2012 FY 2013								Н	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	70.5	5,482,67	9 A	70.58	5,482,679	A		70.58	5,482,679	A	70.58	5,482,679	A	
	4.4	2 4,848,87	5 N	4.42	4,848,875	N		4.42	4,848,875	N	4.42	4,848,875	N	
	0.0	10,00	0 R	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R	
	0.0	280,10	6 U	0.00	280,106	U		0.00	280,106	U	0.00	280,106	U	
	75.0	10,621,66	0	75.00	10,621,660		_	75.00	10,621,660		75.00	10,621,660		
-	1						_							
	**************************************	*******	*****	*******	**********	*****	**********	*******	********	*****	********	********	*****	
	OBJECTIVE: TO PRE OF DEPENDENT, DIS RANGE OF IN-HOME AND OTHER SUPPOR	ABLED ADULT AND COMMUN	S BY P NITY-B	ROVIDING T	HEM WITH A		OBJECTIVE: TO OF DEPENDEN RANGE OF IN-I AND OTHER SU	T, DISABL HOME ANI	ED ADULTS B D COMMUNIT	Y PRO	VIDING THE	M WITH A		
10-00	01 (63.9)	2) (3,502,26	8) A	(63.92)	(3,502,268)	A		(63.92)	(3,502,268	s) A	(63.92)	(3,502,268)	A	10-0
	(3.0	3) (1,029,99	3) N	(3.08)	(1,029,993)	N		(3.08)	(1,029,993) N	(3.08)	(1,029,993)	N	
		(7,44	5) U		(7,445)	U			(7,445) U		(7,445)	U	
	EXEC BUDGET PREI TRANSFER-OUT (6' AND FUNDS FROM' SERVICES (HMS601/ ************************************	7) POSITIONS AI 7/ARIOUS SUB-C TA).	RGS T	O ADULT AN	ID COMMUNIT		EXEC BUDGET TRANSFER-O AND FUNDS FI SERVICES (HM	UT (67) PO ROM VARI IS601/TA).	OUS SUB-ORG	S TO A	ADULT AND	COMMUNITY	****	
	SENATE CONCURS. REFLECTS CONSOI DETAIL OF THE GO (7) POSITIONS AND	VERNOR'S REQ	UEST:				HOUSE CONCU REFLECTS CO DETAIL OF TH (7) POSITIONS	NSOLIDA HE GOVER	NOR'S REQUE	ST:				
	387,079A/-186,582N) (6) POSITIONS AND	`			`		387,079A/-186,5 (6) POSITIONS	82N)				`		
	317,639A/-95,782N)				·		317,639A/-95,78	2N)				.IIVISOO1/ I'K (-		
	(11) POSITIONS FRO	,	,	,	*		(11) POSITIONS		,	,		D (0.01 / TO /		
	(37) POSITIONS AND	` '	TIONS	FROM HMS6	01/ ΓΟ (-		(37) POSITIONS	` '		OSITI	ONS FROM F	IMS601/TO (-		
	2,140,601A/-563,674N (6) POSITIONS FROM		241.564	A/-30,058N)			2,140,601A/-563 (6) POSITIONS		,	.564A/-	30,058N)			
	SEE HMS601 SEQ. NO		,- 9	, , , ,			SEE HMS601 SI			,	, - ·/			

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

		SENAT	E							НО	USE				
SEQ#	EXPLANATION	FY 2012			FY 2013			EXPLANATION		FY 2012		FY	2013		SEQ#
10-00	2 63.92	3,502,268	A	63.92	3,502,268	A			63.92	3,502,268	A	63.92	3,502,268	A	10-002
	3.08	1,029,993		3.08	1,029,993				3.08	1,029,993		3.08	1,029,993		
		7,445	U		7,445	U				7,445	U		7,445	U	
	EXEC BUDGET PREP: TRANSFER-IN (67) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO ADULT AND COMMUNITY SERVICES (HMS601/TA). AGREE SENATE CONCURS							EXEC BUDGET PI TRANSFER-IN (6 FUNDS FROM VA SERVICES (HMS6	57) POSI RIOUS S 501/TA).	` '	ADUL'	T AND COMN	MUNITY	****	
	SENATE CONCURS. REFLECTS CONSOLID DETAIL OF THE GOVE (7) POSITIONS AND (1.5) (387,079A/186,582N) (6) POSITIONS AND (0.5) (317,639A/95,782N)	ERNOR'S REQU TEMP POSITI	EST: ONS F	ROM HMS6	601/TE			HOUSE CONCURS REFLECTS CONS DETAIL OF THE (7) POSITIONS AN (387,079A/186,582 (6) POSITIONS AN (317,639A/95,782N	SOLIDA' GOVER VD (1.5)' N) VD (0.5)'	NOR'S REQUES TEMPORARY P	ST: OSITI	ONS FROM H	IMS601/TE		
	(31),039A/95,782N) (11) POSITIONS FROM I (37) POSITIONS AND (6) (2,140,601A/563,674N/7,4 (6) POSITIONS FROM H) TEMP POSITI (145U)	ONS F	ROM HMS6				(317,037A/35,762A (11) POSITIONS F (37) POSITIONS A (2,140,601A/563,67 (6) POSITIONS FR	ROM HN ND (6) T 74N/7,44	TEMPORARY PO 5U)	OSITIC	ONS FROM H	MS601/TO		
	SEE HMS601 SEQ. NO. 1	0-001.						SEE HMS601 SEQ	. NO. 10-	-001.					

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

		SENATE	E					HOUSE			
EQ#	EXPLANATION	FY 2012		FY 20	13	EXPLANATION	FY 2012		FY 2013		SEQ#
60-00	I (10.66)	A	(10.66)	A	(1	0.66)	A	(10.66)	A	60-00
	(.34)	N	(.34)	N		(.34)	N	(.34)	N	
	EXEC REQUEST: REDUCE (11) POSITI SERVICES (HMS601).	ONS FOR ADULT	AND C	COMMUNITY CA	ARE	EXEC REQUEST: REDUCE (11) POSI SERVICES (HMS601		T AND C	OMMUNITY CARE		
	(-10.66/A; -10.66/A) (-0.34/N; -0.34/N)	******	*****	******	******	(-10.66/A; -10.66/A) (-0.34/N; -0.34/N)	******	*****	********	******	
	DETAIL OF GOVERN (1) SOCIAL SERVICE: (1) HUMAN SERVICE: (4) SOCIAL WORKER (1) SOCIAL SERVICE: (1) SECRETARY II (#2) (1) REGISTERED NUB (1) CHILD/ADULT PR (1) CHILD/ADULT PR	S MANAGER I (#24 S PROFESSIONAL III (#111323, #2404 ASSISTANT IV (#4 3709) SE IV (#34031) OTECTIVE SERVIO	. III (#32 44, #267 4544) CES SU	708, #26712) JPERVISOR II (#.		DETAIL OF GOVER (1) SOCIAL SERVICE (1) HUMAN SERVICE (4) SOCIAL WORKE (1) SOCIAL SERVICE (1) SECRETARY II (# (1) REGISTERED NU (1) CHILD/ADULT P (1) CHILD/ADULT P	ES MANAGER I (# ES PROFESSIONA R III (#111323, #24 E ASSISTANT IV (½23709) IRSE IV (#34031) ROTECTIVE SERV	2475) AL III (#32 044, #267 #4544) VICES SU	08, #26712) PERVISOR II (#36716)		
70-00	(1.00)	A	(1.00)	A		1.00)	A	(1.00)	A	70-00
	1.00		N	1.00	N		1.00	N	1.00	N	
	EXEC REQUEST: CHANGE MEANS OI FUNDS TO FEDERAL		R (1) PO	SITION FROM C	GENERAL	EXEC REQUEST: CHANGE MEANS (FUNDS TO FEDERA		OR (1) PO	SITION FROM GENER	AL	
	(-1.00/A; -1.00/A) (1.00/N; 1.00/N)					(-1.00/A; -1.00/A) (1.00/N; 1.00/N)					
	**************************************	*******	******	*******	*******	************	*******	******	********	*******	
	SENATE CONCURS.					HOUSE CONCURS.					

5,482,679 A

4,848,875 N

10,000 R

280,106 U

10,621,660

5,482,679 A

4,848,875 N

10,000 R

280,106 U

10,621,660

62.42

6.08

0.00

0.00

68.50

62.42

6.08

0.00

0.00

68.50

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HMS HUMAN SERVICES

62.42

6.08

0.00

0.00

68.50

5,482,679 A

4,848,875 N

10,000 R

280,106 U

10,621,660

62.42

6.08

0.00

0.00

68.50

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	FY	2013	EXPLANATION	FY 20)12	FY 2013		SEQ#
80-00	3.50	A	3.50	A		3.50	A	3.50	A	80-001
	1.00	N	1.00	N		1.00	N	1.00	N	
	EXEC REQUEST: ADD (4.5) POSITIONS I (HMS601/TA). (3.50/A; 3.50/A)	FOR ADULT AND CO	MMUNITY CA	RE SERVICES	EXEC REQUEST ADD (4.5) POSI (HMS601/TA). (3.50/A; 3.50/A)		ULT AND COMN	MUNITY CARE SEF	RVICES	
	(1.00/N; 1.00/N)				(1.00/N; 1.00/N)					
	AGREE	********	*******	*******	***********	*******	*******	********	*******	
	SENATE CONCURS. DETAIL OF GOVERNO (1) OFFICE ASSISTANT (2) SOCIAL SERVICES A (0.5) SECRETARY II (#10 (0.5) OFFICE ASSISTAN (0.5) SOCIAL SERVICES	III (#100461) ASSISTANT IV (#4536 0393) T III (#28365)			HOUSE CONCUI DETAIL OF GO (1) OFFICE ASSI (2) SOCIAL SER' (0.5) SECRETAR (0.5) OFFICE ASS (0.5) SOCIAL SE	VERNOR'S REQ STANT III (#100 VICES ASSISTA Y II (#10393) SISTANT III (#28	461) NT IV (#45369, ‡ 3365)			
	(8.16)	A	(8.16)	А ТОТ	AL CHANGES BY MOF	(8.16)	A	(8.16)	A	
	1.66	N	1.66	N		1.66	N	1.66	N	
	(6.50)		(6.50)		TOTAL CHANGES	(6.50)		(6.50)		

5,482,679 A BUDGET TOTALS BY MOF

TOTAL BUDGET

4,848,875 N

10,000 R

280,106 U

10,621,660

Program ID: HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

Subject Committee: HMS HUMAN SERVICES

			SENATE					HOUSE			
SEQ#	EXPLANAT	TION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	Z 2013	SEQ#
		0.00	17,125,395 A	0.00	17,125,395 A		0.00	17,125,395 A	0.00	17,125,395 A	
		0.00	17,125,395	0.00	17,125,395	_	0.00	17,125,395	0.00	17,125,395	
-	1										- 1
	*******************AGREE	******	**********	*******	********	**********	*****	********	*******	*******	*
	OF DEPENDI	ENT, DISAB	NT INAPPROPRIATE LED ADULTS BY AS ESIDENTIAL NEEDS.	SISTING WI		OF DEPENDENT	T, DISABL	T INAPPROPRIATE IN ED ADULTS BY ASSI SIDENTIAL NEEDS.			

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	17,125,395 A	0.00	17,125,395 A	BUDGET TOTALS BY MOF	0.00	17,125,395 A	0.00	17,125,395 A
0.00	17.125.395	0.00	17 125 395	TOTAL BUDGET	0.00	17 125 395	0.00	17 125 395

Program ID: HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

			SENAT	E						HOUSE				
SEQ#	EXPLANATIO	N	FY 2012			FY 2013		EXPLANATION	1	FY 2012	FY	Z 2013		SEQ#
		27.13	3,511,631	A	27.13	3,511,631	A		27.13	3,511,631 A	27.13	3,511,631	A	
		95.37	13,207,195	N	95.37	13,207,195	N		95.37	13,207,195 N	95.37	13,207,195	N	
		0.00	1,330,200	W	0.00	1,330,200	W		0.00	1,330,200 W	0.00	1,330,200	W	
	,	122.50	18,049,026		122.50	18,049,026		-	122.50	18,049,026	122.50	18,049,026		
-	1													- 3
	**************************************	*****	******	*****	******	*******	*****	*********	******	********	******	*******	*****	
	OBJECTIVE: TO DISABILITIES T THEM VOCATION	ГО АСНІЕ	EVE GAINFUL	EMPI	LOYMENT B			DISABILITIES	TO ACHIE	THOSE WITH PHYS VE GAINFUL EMPLO HABILITATION SER	OYMENT BY			
60-00		(3.72)		A	(3.72)		A		(3.72)	A	(3.72)		A	60-00
	EXEC REQUEST REDUCE (18) F (HMS802/GA). (-3.72/A; -3.72/A (-14.28/N; -14.28	POSITION	IS FOR VOCAT	N ΓΙΟΝΑ	(14.28) AL REHABIL	ITATION	N	EXEC REQUES REDUCE (18) (HMS802/GA). (-3.72/A; -3.72/. (-14.28/N; -14.2	POSITIONS A)	N S FOR VOCATIONAL	(14.28) L REHABILIT	ATION	N	
	AGREE	*******	******	*****	******	********	******	*********	*********	*********	******	*******	*****	
	SENATE CONCU DETAIL OF GO (6) OFFICE ASSI (1) ACCOUNT C (1) BUSINESS M (1) VOCATIONA (1) VOCATIONA (1) ORIENTATIO (1) SECRETARY (1) VOCATIONA (2) VOCATIONA (2) VOCATIONA (2) REHABILITA	OVERNOF ISTANT I ICLERK III MANAGEF AL REHAI AL REHAI AL REHAI AL REHAI AL REHAI	II (#1862, #452 (#2445) R SERVICES FOR SERVI	OR BI PECIA IANA APIST PECIA PECIA PECIA	LIND (#5578) ALIST II (#78 GER I (#8678 TIII (#10796) ALIST V (#24 ALIST III (#21	58) 3) 471) 7882, #31343) 46)	3)	(1) ACCOUNT (1) BUSINESS (1) VOCATION (1) VOCATION (1) ORIENTAT (1) SECRETAR (1) VOCATION (2) VOCATION (1) VOCATION	GOVERNOR SISTANT II CLERK III (MANAGER IAL REHAB IAL REHAB ION & MOE Y I (#15818 IAL REHAB IAL REHAB	I (#1862, #4524, #151 #2445) SERVICES FOR BLI ILITATION SPECIAI ILITATION MANAG BILITY THERAPIST 1	IND (#5578) LIST II (#7858) EER I (#8678) III (#10796) LIST V (#2447) LIST III (#278) LIST I (#31546)	1) 32, #31343)		

Program ID: HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

		SENATI	Ξ						ЮН	JSE			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013	SEQ #
	(3.72)		A	(3.72)		A	TOTAL CHANGES BY MOF	(3.72)		A	(3.72)		A
	(14.28)		N	(14.28)		N		(14.28)		N	(14.28)		N
	(18.00)			(18.00)			TOTAL CHANGES	(18.00)			(18.00)		
	23.41	3,511,631	A	23.41	3,511,631	A	BUDGET TOTALS BY MOF	23.41	3,511,631	A	23.41	3,511,631	A
	81.09	13,207,195	N	81.09	13,207,195	N		81.09	13,207,195	N	81.09	13,207,195	N
	0.00	1,330,200	W	0.00	1,330,200	W		0.00	1,330,200	W	0.00	1,330,200	W
	104.50	18,049,026		104.50	18,049,026		TOTAL BUDGET	104.50	18,049,026		104.50	18,049,026	

Program ID: HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JDL JUDICIARY AND LABOR

			SENATE					HOUSE			
SEQ#	EXPLANATION		FY 2012	F	Y 2013	EXPLANATION]	FY 2012	FY	2013	SEQ#
	1.	.00	156,478 A	1.00	156,478 A		1.00	156,478 A	1.00	156,478 A	
	1.	.00	156,478	1.00	156,478		1.00	156,478	1.00	156,478	

- 1

AGREE

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS. COALITIONS. AND RELATED EFFORTS.

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
1.00	156,478 A	1.00	156,478 A	BUDGET TOTALS BY MOF	1.00	156,478 A	1.00	156,478 A
1.00	156,478	1.00	156,478	TOTAL BUDGET	1.00	156,478	1.00	156,478

Program ID: HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HMS HUMAN SERVICES

		SENATE						HOUSE			
SEQ#	EXPLANATION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
	10.22	1,647,096 A	10.22	1,647,096 A			10.22	1,647,096 A	10.22	1,647,096 A	
	5.78	1,437,945 N	5.78	1,437,945 N			5.78	1,437,945 N	5.78	1,437,945 N	
	16.00	3,085,041	16.00	3,085,041			16.00	3,085,041	16.00	3,085,041	
				-	ĺ	_				-	

- 1

AGREE

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

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

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
10.22 5.78	1,647,096 A 1,437,945 N	10.22 5.78	1,647,096 1,437,945	BUDGET TOTALS BY MOF	10.22 5.78	1,647,096 A 1,437,945 N	10.22 5.78	1,647,096 A 1,437,945 N
16.00	3,085,041	16.00	3,085,041	TOTAL BUDGET	16.00	3,085,041	16.00	3,085,041

Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

			SENATI	E						НО	USE				
SEQ#	EXPLANATI	ON	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
		152.74	6,878,482	A	152.74	6,878,482			152.74	6,878,482	A	152.74	6,878,482	A	
		146.26	17,029,599	N	146.26	17,029,599	N		146.26	17,029,599	N	146.26	17,029,599	N	
		299.00	23,908,081		299.00	23,908,081		_	299.00	23,908,081		299.00	23,908,081		
-	1														-
	AGREE	*****	******	*****	******	**********	****	****	*****	*******	*****	*******	***************************************	*****	
	OBJECTIVE: T							OBJECTIVE: TO							
	EFFICIENCY I OPERATIONS			,				EFFICIENCY B OPERATIONS A			,				
	ADMINISTRA							ADMINISTRAT							
60-00	01	(31.07)		A	(31.07)		A		(31.07)		A	(31.07)		A	60-0
		(28.93)		N	(28.93)		N		(28.93)		N	(28.93)		N	
	EXEC REQUE REDUCE (60) PAYMENTS (F) POSITION	S FOR GENER	AL S	UPPORT FOR	R HEALTH CA	RE	EXEC REQUES REDUCE (60) PAYMENTS (H	POSITIONS	FOR GENERA	L SUP	PORT FOR H	IEALTH CARE	E	
	(-31.07/A; -31.0		,.					(-31.07/A; -31.0°							
	(-28.93/N; -28.9		*****					(-28.93/N; -28.93	,						
	AGREE	*****	*******	******	********	******	****	*****	*****	*****	*****	*******	*******	*****	
	SENATE CON	CURS.						HOUSE CONCU	JRS.						
		(31.07)		A	(31.07)		A	TOTAL CHANGES BY MOF	(31.07)		A	(31.07)		A	
		(28.93)		N	(28.93)		N		(28.93)		N	(28.93)		N	
	_	(60.00)			(60.00)			TOTAL CHANGES	(60.00)			(60.00)			
		121.67	6,878,482	A	121.67	6,878,482	A	BUDGET TOTALS BY MOF	121.67	6,878,482	A	121.67	6,878,482	A	
	_	117.33	17,029,599	N	117.33	17,029,599	N	_	117.33	17,029,599	N	117.33	17,029,599	N	
		239.00	23,908,081		239.00	23,908,081		TOTAL BUDGET	239.00	23,908,081		239.00	23,908,081		

Program ID: HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

		SENATE						НО	USE				
EQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	7 2013		SEQ#
	32.36	8,264,413 A	32.36	8,264,413	A		32.36	8,264,413	A	32.36	8,264,413	A	
	36.64	60,356,353 N	36.64	60,356,353	N		36.64	60,356,353	N	36.64	60,356,353	N	
	0.00	6,387,500 V	0.00	6,387,500	V		0.00	6,387,500	V	0.00	6,387,500	V	
	69.00	75,008,266	69.00	75,008,266			69.00	75,008,266		69.00	75,008,266		
-	1												
	**************************************	*********	*******	*******	*****	**********	******	******	******	*****	*******	*****	
	OBJECTIVE: TO ENHAN EFFICIENCY BY FORM OPERATIONS AND PER ADMINISTRATIVE SER	ULATING POLICIE SONNEL, AND PR	ES, ADMINISTE	ERING		OBJECTIVE: TO EFFICIENCY BY OPERATIONS A ADMINISTRATI	Y FORMUI ND PERSO	LATING POLICI ONNEL, AND PF	ES, ADM	INISTER	ING		
8-00	1	(4.00= -00)		/ - 20 - - 200				(4.00- 400)			(8-
		(6,387,500) V		(6,387,500)	V			(6,387,500)	V		(6,387,500)	V	
	EXEC BUDGET PREP: REDUCE FUNDS FOR	AMERICAN RECO	VERY AND RE	INVESTMENT				MERICAN RECO	OVERY A	ND REIN	IVESTMENT		
	ACT GRANTS.	******	*****	******	*****	ACT GRANTS.	*****	******	*****	*****	******	*****	
	AGREE												
	SENATE CONCURS.					HOUSE CONCU	RS.						
10-00	1												10-0
	EXEC BUDGET PREP: TRADE-OFF \$3,254,065 CURRENT EXPENSES F					EXEC BUDGET TRADE-OFF FU CURRENT EXPI	UNDS FRO	OM PERSONAL S R GENERAL SU					
	SUFFICIENCY SERVICE	,				SUFFICIENCY S		(HMS903/FA).					
	AGREE	. * * * * * * * * * * * * * * * * * * *	******	********	*****	***********	******	**************************************	*****	*****	**********	*****	
	SENATE CONCURS.					HOUSE CONCU	RS.						
	ALIGNS FUNDS WITH		OBJECTIVES.					OST CATEGORY	Y OBJECT	ΓIVES.			
	DETAIL OF GOVERNO	K S REQUEST:				DETAIL OF GO	OVERNOR	S REQUEST:					

Program ID: HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	Y 2013	SEQ#
SEQ #		(2,234,111) A (51,154,681) N OSITIONS AND FUN PPORT FOR SELF-SU ATION OF SUB-ORG R'S REQUEST: MS903/FC (-1,615,607 MS903/FE (-3,633,013 MS903/FF (-502,442N IMS903/FI (-768,363/MS903/FN (-107,247A)	(29.10) (31.90) DS FROM V JFFICIENCY S WITHIN H (A/-13,114,28 A/-35,733,68)) \(\lambda/-830,097N) \(\lambda/-122,566N)	(2,234,111) A (51,154,681) N ARIOUS SUB- SERVICES MS903.	EXEC BUDGET F TRANSFER-OU' ORGS TO GENER (HMS903/FA). HOUSE CONCUR REFLECTS CON DETAIL OF GO' (5) POSITIONS F (6) POSITIONS F (7) POSITIONS F (24) POSITIONS F (3) POSITIONS F	(29.10) (31.90) PREP: T (61) POS RAL SUPP SS. ISOLIDAT VERNOR'S ROM HMS ROM HMS ROM HMS	(2,234,111) A (51,154,681) N SITIONS AND FUNDS ORT FOR SELF-SUF	(29.10) (31.90) S FROM VAI FICIENCY S WITHIN HM (-13,114,283) (-35,733,689) (830,097N) (122,566N)	(2,234,111) A (51,154,681) N RIOUS SUB- ERVICES	SEQ #
	(5) POSITIONS FROM HM (4) POSITIONS FROM HM OTHER CURRENT EXPE	MS903/FT (-208,508A	/-256,536N)	401A)	(4) POSITIONS F	ROM HMS	5903/FS (-389,067A/-4 5903/FT (-208,508A/-2	, ,		
	SEE HMS903 SEQ. NO. 1	1-002.			SEE HMS903 SEC	Į. NO. 11-(002.			

Program ID: HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

		SENAT	E						НО	USE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	Z 2013		SEQ#
							ı							
11-00	29.10	2,234,111	A	29.10	2,234,111	A		29.10	2,234,111	A	29.10	2,234,111	A	11-002
	31.90	51,154,681	N	31.90	51,154,681	N		31.90	51,154,681	N	31.90	51,154,681	N	
	EXEC BUDGET PREP: TRANSFER-IN (61) PO ORGS TO GENERAL SU (HMS903/FA).	PPORT FOR SE	LF-SU	FFICIENCY	SERVICES	*****	EXEC BUDGET P TRANSFER-IN (I ORGS TO GENER (HMS903/FA).	61) POSIT AL SUPF	PORT FOR SELF	-SUFFIC	CIENCY SI	ERVICES	*****	
	SENATE CONCURS. REFLECTS CONSOLIE DETAIL OF GOVERNO (5) POSITIONS FROM H (6) POSITIONS FROM H (7) POSITIONS FROM H (24) POSITIONS FROM H (7) POSITIONS FROM H (7) POSITIONS FROM H (5) POSITIONS FROM H (4) POSITIONS FROM H OTHER CURRENT EXP	DR'S REQUEST: IMS903/FC (1,61 IMS903/FE (3,63 IMS903/FF (502, HMS903/FI (768 IMS903/FN (107 IMS903/FO (127 IMS903/FS (389, IMS903/FT (208,	5,607 A 3,013 A 442N) 3,363 A ,247 A ,244 A ,067 A	A/13,114,283 A/35,733,689 (830,097N) 122,566N) 133,788N) 461,280N) 256,536N)	BN) NN)		HOUSE CONCUR REFLECTS CON DETAIL OF GOV (5) POSITIONS FF (6) POSITIONS FF (7) POSITIONS FF (24) POSITIONS FF (7) POSITIONS FF (5) POSITIONS FF (4) POSITIONS FF	SOLIDATERNOR' FROM HM:	S REQUEST: \$903/FC (1,615,6 \$903/FE (3,633,6 \$903/FF (502,44 \$903/FI (768,36 \$903/FN (107,24 \$903/FO (127,24 \$903/FS (389,06	507A/13, 013A/35, 2N) 53A/830, 7A/122, 4A/133, 7A/461,2	114,283N) 733,689N) 097N) 566N) 788N) 280N)			
	OTHER CORREST EM	EI (SES I ROM I	111570	5,11 (4,510,	10111)		SEE HMS903 SEQ	. NO. 11-	001.					
	SEE HMS903 SEO. NO.	11-001.												

Program ID: HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ#
44.04	24				1				44.004
41-00	01	1,000,000 N	1.000.	000 N		1,000,000 N	1.000	,000 N	41-001
	(HMS211/PA) TO GEN SERVICES (HMS903/I	e: OS FROM CASH SUPPOR NERAL SUPPORT FOR SE FA).	T FOR FAMILIES ELF-SUFFICIENCY		(HMS211/PA) TO GE SERVICES (HMS903 (/1,000,000N;/1,000,0	EP: NDS FROM CASH SUPPO ENERAL SUPPORT FOR S (FA). (00N)	ORT FOR FAMILIES BELF-SUFFICIENCY	,	
	AGREE	**********	***********	*****	*************	**********	**********	*******	*
	SENATE CONCURS. ALIGNS FUNDS WIT	TH PAYMENT SERVICES	i.		HOUSE CONCURS. ALIGNS FUNDS W	ITH PAYMENT SERVICE	ES.		
	SEE HMS211 SEQ. NO	D. 40-001.			SEE HMS211 SEQ. N	IO. 40-001.			
70-22	V	<i>'</i>	(.43)	A		(.43) A	(-)	A	70-222
	0.43	N N	0.43	N		0.43 N	0.43	N	
	GOVERNOR'S MESSA CHANGE MEANS OF FEDERAL FUNDS.	AGE (2/22/11): F FINANCING FROM GE	NERAL FUNDS TO		GOVERNOR'S MESS CHANGE MEANS (FEDERAL FUNDS.	SAGE (2/22/11): OF FINANCING FROM G	ENERAL FUNDS TO		
	(-0.43/A; -0.43/A) (0.43/N; 0.43/N)	********	*******	*****	(-0.43/A; -0.43/A) (0.43/N; 0.43/N)	*********	*******	******	*
	AGREE								
	SENATE CONCURS. CORRECTS MEANS DETAIL OF GOVER! (0.43) SECRETARY II		SITION.						

8,264,413 A

61,356,353 N

69,620,766

V

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

8,264,413 A

V

61,356,353 N

69,620,766

34.05

38.95

0.00

73.00

34.05

38.95

0.00

73.00

Structure #: 060405000000

Subject Committee: HMS HUMAN SERVICES

		SENATE							НО	USE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
80-00	2.12		A	2.12	A	A		2.12		A	2.12		A	80-00
	1.88		N	1.88	1	1		1.88		N	1.88		N	
	EXEC REQUEST: ADD (4) POSITIONS F SERVICES (HMS903/FA		PPOR	Γ FOR SEL	F-SUFFICIENCY		EXEC REQUEST ADD (4) POSIT SERVICES (HMS	IONS FOR	GENERAL SUP	PORT	FOR SELF-S	SUFFICIENCY		
	(2.12/A; 2.12/A) (1.88/N; 1.88/N)					ı	(2.12/A; 2.12/A) (1.88/N; 1.88/N)							
	AGREE	*******	******	******	********	*****	************	******	*********	******	******	*******	*****	
	SENATE CONCURS. DETAIL OF GOVERNO		w a a a a a				HOUSE CONCUL DETAIL OF GO	VERNOR'S	-					
	(3) INVESTIGATOR IV (1) OFFICE ASSISTANT		#29839 _.)			(3) INVESTIGAT (1) OFFICE ASSI			29839)				
	1.69		A	1.69	A	A TOTAL C	HANGES BY MOF	1.69		A	1.69		A	
	2.31	1,000,000	N	2.31	1,000,000	٧		2.31	1,000,000	N	2.31	1,000,000	N	
		(6,387,500)	V		(6,387,500) V	<u>J</u>			(6,387,500)	V		(6,387,500)	V	
	4.00	(5,387,500)		4.00	(5,387,500)	TOTA	AL CHANGES	4.00	(5,387,500)		4.00	(5,387,500)		

8,264,413 A BUDGET TOTALS BY MOF

TOTAL BUDGET

61,356,353 N

69,620,766

V

34.05

38.95

0.00

73.00

8,264,413 A

V

61,356,353 N

69,620,766

34.05

38.95

0.00

73.00

Program ID: HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

			SENATE					HOUSE			
SEQ#	EXPLANATI	ON	FY 2012]	FY 2013	EXPLANATION	Ī	FY 2012	FY	2013	SEQ#
		140.50 13.50	6,243,202 A 1,252,475 N	140.50 13.50	6,243,202 A 1,252,475 N		140.50 13.50	6,243,202 A 1,252,475 N	140.50 13.50	6,243,202 <i>A</i> 1,252,475 N	
	_	154.00	7,495,677	154.00	7,495,677	- -	154.00	7,495,677	154.00	7,495,677	_
-	1										- 1
	AGREE OBJECTIVE: TEFFECTIVENTOPERATIONS	ΓΟ ENHAN(ESS BY FOI S AND PERS	CE PROGRAM EFFI RMULATING OVER SONNEL, AND PRO' INFORMATION TE	CIENCY ANI ALL POLICII VIDING OTHI	ES, DIRECTING ER	OBJECTIVE: TO EFFECTIVENE OPERATIONS	O ENHANCI SS BY FORI AND PERSC	E PROGRAM EFFIC MULATING OVERA ONNEL, AND PROVI	IENCY AND LL POLICIES IDING OTHER	, DIRECTING	***
	ADMINISTRA	ATIVE AND	INFORMATION TE	CHNOLOGI	SERVICES.	ADMINISTRA	IIVE AND II	NFORMATION TEC	HNOLOGI SE	KVICES.	
10-00	01	(135.50) (13.50)	(6,691,503) A (1,347,016) N	(135.50) (13.50)	(6,691,503) A (1,347,016) N		(135.50) (13.50)	(6,691,503) A (1,347,016) N	(135.50) (13.50)	(6,691,503) A (1,347,016) N	
	ORGS TO GEN	OUT (149) F NERAL ADI	POSITIONS AND FU MINISTRATION DH	S (HMS904/A		ORGS TO GEN	UT (149) PC ERAL ADM	OSITIONS AND FUN	(HMS904/AA)		***
	DETAIL OF ((37) POSITION (27) POSITION (36) POSITION (47) POSITION	CONSOLIDA GOVERNOR NS FROM H NS FROM H NS FROM H NS FROM H S FROM H	ATION OF SUB-ORC R'S REQUEST: IMS904/AB (-1,542,0 IMS904/AC (-1,336,2 IMS904/AD (-1,639,6 IMS904/AF (-2,002,5' MS904/AG (-170,949,4	35A) 62A) 78A/-568,050 79A/-542,788	N)	DETAIL OF G (37) POSITION (27) POSITION (36) POSITION (47) POSITION	ONSOLIDAT OVERNOR'S S FROM HM S FROM HM S FROM HM S FROM HM FROM HMS	TION OF SUB-ORGS S REQUEST: IS904/AB (-1,542,03: IS904/AC (-1,336,267: IS904/AD (-1,639,677: IS904/AF (-2,002,579: S904/AG (-170,949A/	5A) 2A) 8A/-568,050N) 9A/-542,788N)	5904.	
	SEE HMS904 S	SEQ. NO. 10	0-002.			SEE HMS904 S	EQ. NO. 10-	002.			

Program ID: HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

		SENATE					HOUSE	E		
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	F	Y 2012	F	Y 2013	SEQ#
10-00	2 135.50 13.50 EXEC BUDGET PREP:	6,691,503 A 1,347,016 N	135.50 13.50	6,691,503 A 1,347,016 N		5.50 5.50	6,691,503 A 1,347,016 N	135.50 13.50	6,691,503 A	
	TRANSFER-IN (149) POORGS TO GENERAL AI	MINISTRATION DH	S (HMS904/A	A).	TRANSFER-IN (149 ORGS TO GENERAL	POSITI ADMIN	ISTRATION DHS	(HMS904/AA).	***
	AGREE SENATE CONCURS. REFLECTS CONSOLID DETAIL OF GOVERNO (37) POSITIONS FROM (27) POSITIONS FROM (36) POSITIONS FROM (47) POSITIONS FROM (2) POSITIONS FROM H HMS904/AJ (50,000N)	OR'S REQUEST: HMS904/AB (1,542,03 HMS904/AC (1,336,26 HMS904/AD (1,639,67 HMS904/AF (2,002,57	85A) 62A) 78A/568,050N 19A/542,788N)	HOUSE CONCURS. REFLECTS CONSOL DETAIL OF GOVER (37) POSITIONS FRO (27) POSITIONS FRO (36) POSITIONS FRO (47) POSITIONS FRO (2) POSITIONS FROM HMS904/AJ (50,000N	NOR'S R M HMS9 M HMS9 M HMS9 M HMS9 I HMS9	REQUEST: 904/AB (1,542,035 904/AC (1,336,262 904/AD (1,639,678 904/AF (2,002,579	5A) 2A) 8A/568,050N) 9A/542,788N)	S904.	
	SEE HMS904 SEQ. NO.	10-001.			SEE HMS904 SEQ. N	O. 10-00	1.			
11-00	I EXEC BUDGET PREP: TRADE-OFF \$166,620 I PERSONAL SERVICES.	FROM OTHER PERSO	ONAL SERVI	CES TO	EXEC BUDGET PRE TRADE-OFF FUNDS PERSONAL SERVICE	FROM	OTHER PERSON	JAL SERVICE:	S TO	11-00
	AGREE	******	******	*********	**************	******	*******	******	*******	***
	SENATE CONCURS. DETAIL OF GOVERNO DEPUTY DIRECTOR (1: PRIVATE SECRETARY	14,684A)			HOUSE CONCURS. DETAIL OF GOVER DEPUTY DIRECTOR PRIVATE SECRETAI	(114,684	4A)			

Program ID: HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS **HUMAN SERVICES**

	SENATE		HOUSE				
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#	

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
140.50	6,243,202 A	140.50	6,243,202 A	BUDGET TOTALS BY MOF	140.50	6,243,202 A	140.50	6,243,202 A
13.50	1,252,475 N	13.50	1,252,475 N		13.50	1,252,475 N	13.50	1,252,475 N
154.00	7,495,677	154.00	7,495,677	TOTAL BUDGET	154.00	7.495.677	154.00	7.495.677

Program ID: HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF

Structure #: 110305010000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE	E						НС	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATIO	N	FY 2012		FY	7 2013		SEQ#
	81.00	18,706,449	A	81.00	18,706,449	A		81.00	18,706,449	A	81.00	18,706,449	A	
	0.00	700,000	В	0.00	700,000	В		0.00	700,000	В	0.00	700,000	В	
	0.00	4,886,281	U	0.00	4,886,281	U		0.00	4,886,281	U	0.00	4,886,281	U	
	81.00	24,292,730		81.00	24,292,730			81.00	24,292,730		81.00	24,292,730		
-	1													- 1
	*******	******	*****	******	*****	*****	********	*****	******	*****	*****	*****	*****	

AGREE

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS: MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS: IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS: PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS: MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS: IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS: PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS: AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

7-001	(6,000,000) A	(6,000,000) A	(6,000,000) A	(6,000,000) A	7-001
EXEC BUDGET	T PREP:		EXEC BUDGET PREP:		
REDUCE FUN	NDS FOR NON-RECURRING COSTS.		REDUCE FUNDS FOR NON-RECURRING COSTS.		

1

AGREE

SENATE CONCURS.

THE REDUCTION IN FUNDS IS FOR A ONE TIME INCREASE IN UNEMPLOYMENT INSURANCE BENEFITS COSTS DUE TO THE FY10 REDUCTION-IN-FORCE.

HOUSE CONCURS.

THE REDUCTION IN FUNDS IS FOR A ONE TIME INCREASE IN UNEMPLOYMENT INSURANCE BENEFITS COSTS DUE TO THE FY 2010 REDUCTION-IN-FORCE.

Program ID: HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF

Structure #: 110305010000

	SENATE			HOUSE					
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			

	(6,000,000) A		(6,000,000) A	TOTAL CHANGES BY MOF		(6,000,000) A		(6,000,000) A
0.00	(6,000,000)	0.00	(6,000,000)	TOTAL CHANGES	0.00	(6,000,000)	0.00	(6,000,000)
81.00	12,706,449 A	81.00	12,706,449 A	BUDGET TOTALS BY MOF	81.00	12,706,449 A	81.00	12,706,449 A
0.00	700,000 B	0.00	700,000 E	1	0.00	700,000 B	0.00	700,000 B
0.00	4,886,281 U	0.00	4,886,281 U	J	0.00	4,886,281 U	0.00	4,886,281 U
81.00	18,292,730	81.00	18,292,730	TOTAL BUDGET	81.00	18,292,730	81.00	18,292,730

Program ID: HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEV

Structure #: 110305020000

Subject Committee: JDL JUDICIARY AND LABOR

HOUSEKEEPING SERVICES.

			SENATE						HOUSE			
SEQ#	EXPLANA	TION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		11.00	1,261,211 A	11.00	1,261,211 A			11.00	1,261,211 A	11.00	1,261,211 A	
		11.00	1,261,211	11.00	1,261,211			11.00	1,261,211	11.00	1,261,211	
-	1											- 1
	**************************************	******	*********	*********	************	***	*******	******	********	*****	********	**
	OBJECTIVE	: TO ENHAN	CE PROGRAM EFFE	CTIVENESS	AND		OBJECTIVE: TO	ENHANC	E PROGRAM EFFEC	TIVENESS A	ND	
			JLATING POLICIES,						ATING POLICIES, D			
	AND PERSO	NNEL AND	PROVIDING OTHER	ADMINISTR	RATIVE AND		AND PERSONN	EL AND PI	ROVIDING OTHER A	DMINISTRA	TIVE AND	

TOTAL CHANGES BY MOF

HOUSEKEEPING SERVICES.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
11.00	1,261,211 A	11.00	1,261,211	A BUDGET TOTALS BY MOF	11.00	1,261,211 A	11.00	1,261,211 A
11.00	1,261,211	11.00	1,261,211	TOTAL BUDGET	11.00	1,261,211	11.00	1,261,211

Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

Subject Committee: HTH HEALTH

SEE HTH100 SEQ. NO. 10-002.

			SENATI	E					HOUSE			
SEQ#	EXPLANATI	ION	FY 2012			FY 2013	EXPLANATION	1	FY 2012	F	Y 2013	SEQ#
		107.00 16.50	12,978,623 8,325,151		107.00 16.50	12,978,623 A 8,325,151 N		107.00 16.50	12,978,623 A 8,325,151 N	107.00 16.50	12,978,623 A 8,325,151 N	
	_	123.50	21,303,774		123.50	21,303,774	-	123.50	21,303,774	123.50	21,303,774	
-	1											- 1
	**************************************	******	*******	*****	*******	*********	********	******	********	*******	********	**
	EFFECTS OF L HEALTH IMP TRANSMITTE (HIV) AND HA MEASURES A DETECTION A CARE TO HAI EITHER DIRE OR PSYCHOL	ESTABLISI ORTANCE ED DISEAS ANSEN'S D AND BY UN AND EFFE NSEN'S DIS ECTLY FRO LOGICALL	HED, COMMUN (I.E. TUBERCU E (STDS), HUM VISEASE) BY AI VIDERTAKING F CTIVE TREATM SEASE PATIEN	VICAE VLOSI VAN IN VOOPT VROGI VIENT VIENT VICAL VIENT	SLE DISEASI S (TB), SEXU MMUNODEF ING PREVEN RAMS OF EA . PROVIDE L HO HAVE BI EFFECTS OF	JALLY ICIENCY VIRUS NTIVE ARLY ONG-TERM EEN DISABLED F THE DISEASE,	EFFECTS OF E HEALTH IMPO TRANSMITTE! (HIV) AND HA MEASURES A! DETECTION A CARE TO HAN EITHER DIRECTOR OR PSYCHOLO	STABLISH DRTANCE (D DISEASE NSEN'S DI ND BY UNI ND EFFEC ISEN'S DISI CTLY FROM OGICALLY	E THE INCIDENCE, S IED, COMMUNICABI I.E. TUBERCULOSIS I.E. TUBERCU	LE DISEASES (TB), SEXUA MUNODEFIC NG PREVENT RAMS OF EAR PROVIDE LO HO HAVE BEE EFFECTS OF T	OF PUBLIC ALLY CIENCY VIRUS TVE ALY NG-TERM EN DISABLED THE DISEASE,	
10-00	EXEC BUDGE TRANSFER-	OUT FUND	(124,477) OS FROM HALE JPAPA SETTLE	МОН				UT FUNDS	(124,477) A S FROM HALE MOHA PAPA SETTLEMENT			10-001
	SENATE CON	ICURS.					HOUSE CONC	URS.				

SEE HTH100 SEQ. NO. 10-002.

Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

		SENATE			HOUSE		_
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
10-00	02	124,477 A	124,477 A		124,477 A	124,477 A	10-002
	TO KALAUPAPA SET	OS FROM HALE MOHALU TLEMENT (HTH100/DG).	AT LEAHI (HTH100/DF)	TO KALAUPAPA SET	DS FROM HALE MOHALU A TTLEMENT (HTH100/DG).	AT LEAHI (HTH100/DF)	**
	AGREE						
	SENATE CONCURS. SEE HTH100 SEQ. NO	0. 10-001.		HOUSE CONCURS. SEE HTH100 SEQ. NO	D. 10-001.		
11-00	01	(51,312) A	(51,312) A		(51,312) A	(51,312) A	11-001
	(HTH100/DH) TO AID	NDS FROM STD PREVEN' S PREVENTION SERVICE		(HTH100/DH) TO AID	NDS FROM STD PREVENT OS PREVENTION SERVICES		**
	SENATE CONCURS. SEE HTH100 SEQ. NO). 11-002.		HOUSE CONCURS. SEE HTH100 SEQ. NO	O. 11-002.		
11-00)2	51,312 A	51,312 A		51,312 A	51,312 A	11-002
		: OS FROM STD PREVENTIO S PREVENTION SERVICE			o: DS FROM STD PREVENTIO DS PREVENTION SERVICES		**
	SENATE CONCURS. SEE HTH100 SEQ. NO). 11-001.		HOUSE CONCURS. SEE HTH100 SEQ. NO	D. 11-001.		

Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

		SENATE			HOUSI	E	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
12-0	01						12-001
	EXEC BUDGET PREP: TRADE-OFF (1) POSI FUNDS.	TION AND (1) TEMPOR	ARY POSITION AND	EXEC BUDGET PREI TRADE-OFF (1) POS FUNDS.	P: SITION AND (1) TEMPOR	RARY POSITION AND	
	(1) TEMPORARY HOM (1) LICENSED PRACT	SE III (#01015; -74,328A MEMAKER (#00992; -33, ICAL NURSE (#98200H; ENSED PRACTICAL NU S (1,681A)	780A)	TEMPORARY HOME (1) LICENSED PRAC	RSE III (#01015; -74,328 <i>A</i> EMAKER (#00992; -33,780 TICAL NURSE (#98200H: ISED PRACTICAL NURS GS (1,681A))A) ; 37,248A)	
13-0	01						13-001
		7 FROM OTHER CURRE S IN VARIOUS SUB-OR			P: S FROM OTHER CURREI ES IN VARIOUS SUB-OR		
	SENATE CONCURS. DETAIL OF GOVERN HTH100/DH (5,647N) HTH100/DI (277,940A)	Ì		HOUSE CONCURS. DETAIL OF GOVER HTH100/DH (5,647N) HTH100/DI (277,940N			

Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	FY	2013	EXPLANATION	FY 2012	2	FY 2013		SEQ#
40-00	01 (2.00)	1	A (2.00)	A		(2.00)	A	(2.00)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) P (HTH100/DD) TO DEPU	JTY DIRECTOR'S	OFFICE (HTH595/KA	A).	(HTH100/DD) TO I	(2) POSITIONS F DEPUTY DIRECT	OR'S OFFIC	RCULOSIS CONTROL E (HTH595/KA).	*****	
	SENATE CONCURS. DETAIL OF GOVERNO (1) HUMAN SERVICES (1) REGISTERED NURS	PROFESSIONAL 1	III (#05816)		HOUSE CONCURS DETAIL OF GOV (1) HUMAN SERV (1) REGISTERED N	ERNOR'S REQUE ICES PROFESSIO	NAL III (#05	5816)		
	SEE HTH595 SEQ. NO.	40-222.			SEE HTH595 SEQ.	NO. 40-222.				
41-00	01									41-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) T LEAHI (HTH100/DF) TO	O MEDICAL MICR	OBIOLOGY (HTH71	0/MJ).	LEAHI (HTH100/D	(1) TEMPORARY F) TO MEDICAL	MICROBIOI	FROM HALE MOHALU LOGY (HTH710/MJ).		
	AGREE									
	SENATE CONCURS. DETAIL OF GOVERN (1) TEMPORARY PARA	`	STANT II (#116483)		HOUSE CONCURS DETAIL OF GOVE TEMPORARY PMA	ERNOR'S REQUI	EST:			
	SEE HTH710 SEQ. NO.	40-001.			SEE HTH710 SEQ.	NO. 40-001.				

Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

			SENA	TE					HOUSE			
EXEC REQUEST: REDUCE (6) POSITIONS AND (10) TEMPORARY POSITIONS. (-6.00/A; -6.00/A) AGREE SENATE CONCURS. (1) TEMPORARY GENERAL FUND FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND POSITIONS: (1) REGISTERED NURSE IV (#06907) (1) REGISTERED NURSE IV (#06907) (1) BULLDOZER OPERATOR (#03436) (1) BULLDOZER OPERATOR (#03436) (1) DEFFICE ASST III (#24173) (1) OFFICE ASST III (#24173) (1) DEPIDEMIOLOGICAL SPECIALIST III (#37465) (1) PUBLIC HEALTH EDUCATOR IV (#40878) (1) PHARMACIST I (#25040) (1) TEMP MICROBIOLOGIST (#50189) (0.5) TEMP CLERK-STENOGRAPHER I (#50190) (1.5) TEMP DATA PROCESSING SYSTEMS ANALYST (#90045H) (1.5) TEMP ORARY NURSE EPIDEMIOLOGIST III (#94601H) EXEC REQUEST: REDUCE (6) POSITIONS AND (10) TEMPORARY POSITIONS. (-6.00/A; -6.00/A) (-6.00/A; -6.00/A) (-6.00/A; -6.00/A) (E-6.00/A; -6.00/A) (1) TEMPORARY FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REGISTERED NURSE II (#37111) (1) REGISTERED NURSE IV (#06907) (1) BULLDOZER OPERATOR (#03436) (1) BULLDOZER OPERATOR (#03436) (1) BULLDOZER OPERATOR (#03436) (1) OFFICE ASST III (#24173) (1) OFFICE ASST III (#24173) (1) OFFICE ASST III (#24173) (1) OFFICE ASST III (#37465) (1) PUBLIC HEALTH EDUCATOR IV (#40878) (1) PHARMACIST I (#25040) (1) TEMPORARY MICROBIOLOGIST (#50189) (1) TEMPORARY OFFICE ASST III (#31121) (1) OFFICE ASST III (#31121) (1) OFFICE ASST III (#31121) (1) TEMPORARY NORSE EPIDEMIOLOGIST III (#94601H)	SEQ#	EXPLANATION	FY 2012		FY 201.	3	EXPLANATION	FY 2012		FY 2013		SEQ#
REDUCE (6) POSITIONS AND (10) TEMPORARY POSITIONS. (-6.00/A) AGREE SENATE CONCURS. (1) TEMPORARY GENERAL FUND FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND POSITIONS: (1) REGISTERED NURSE IV (#06907) (1) BULLDOZER OPERATOR (#03436) (1) TEMP EGISTERED NURSE III (#37111) (1) OFFICE ASST III (#24173) (1) OFFICE ASST III (#37117) (1) PUBLIC HEALTH EDUCATOR IV (#40878) (1) PHARMACIST I (#25040) (1) TEMP MICROBIOLOGIST (#50189) (0.5) TEMP CLERK-STENOGRAPHER I (#50190) (0.5) TEMP DATA PROCESSING SYSTEMS ANALYST (#90045H) (1) TEMP DATA PROCESSING SYSTEMS ANALYST (#90045H) REDUCE (6) POSITIONS AND (10) TEMPORARY POSITIONS. (-6.00/A; -6.00/A) (-6.00/A; -6.00/A) (1) TEMPORARY FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REGISTERED NURSE III (#37111) (1) OFFICE ASSISTANT III (#37111) (1) OFFICE ASSISTANT III (#37111) (1) OFFICE ASSISTANT III (#37465) (1) PUBLIC HEALTH EDUCATOR IV (#40878) (1) PHARMACIST I (#25040) TEMPORARY MICROBIOLOGIST (#50189) TEMPORARY OFFICE ASSISTANT III (#51121) (1) TEMPORARY OFFICE ASSISTANT III (#51121) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H)	60-00	01 (6.00)))	A	(6.00)	A		(6.00)	A	(6.00)	A	60-00
SENATE CONCURS. (1) TEMPORARY GENERAL FUND FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND POSITIONS: (1) REGISTERED NURSE IV (#06907) (1) REGISTERED NURSE IV (#06907) (1) BULLDOZER OPERATOR (#03436) (1) BULLDOZER OPERATOR (#03436) (1) TEMP REGISTERED NURSE III (#37111) (1) OFFICE ASST III (#24173) (1) OFFICE ASST III (#24173) (1) EPIDEMIOLOGICAL SPECIALIST III (#37465) (1) PUBLIC HEALTH EDUCATOR IV (#40878) (1) PUBLIC HEALTH EDUCATOR IV (#40878) (1) PHARMACIST I (#25040) (1) TEMP MICROBIOLOGIST (#50189) (0.5) TEMP CLERK-STENOGRAPHER I (#50190) (0.5) TEMP OFFICE ASST III (#51121) (1) TEMP DATA PROCESSING SYSTEMS ANALYST (#90045H) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H)		REDUCE (6) POSITION (-6.00/A; -6.00/A)	, ,			******	REDUCE (6) POS (-6.00/A; -6.00/A)	,			*****	
(2) TEMP PUBLIC HEALTH EDUCATOR IV (#36845, #37261) FEDERAL FUND POSITIONS: (1) TEMP STATISTICS CLERK I (#50198) TEMPORARY OFFICE ASSISTANT III (#31398) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261)		SENATE CONCURS. (1) TEMPORARY GE DETAIL OF GOVER! GENERAL FUND POS. (1) REGISTERED NUE (1) BULLDOZER OPE (1) TEMP REGISTERE! (1) OFFICE ASST III (; (1) EPIDEMIOLOGICA! (1) PUBLIC HEALTH (1) PHARMACIST I (# (1) TEMP MICROBIO! (0.5) TEMP CLERK-S. (0.5) TEMP OFFICE A (1) TEMP DATA PROG. (1) TEMP NURSE EPIE (2) TEMP PUBLIC HE FEDERAL FUND POS	NOR'S REQUEST SITIONS: RSE IV (#06907) RATOR (#03436) ED NURSE III (#3 #24173) AL SPECIALIST I EDUCATOR IV (25040) LOGIST (#50189) FENOGRAPHER SST III (#51121) CESSING SYSTE DEMIOLOGIST I ALTH EDUCATO ITIONS:	T: 7111) III (#37465) #40878) I (#50190) MS ANALY II (#94601H) DR IV (#3684	ST (#90045H)	LETED.	(1) TEMPORARY DETAIL OF GOV (1) REGISTERED I (1) BULLDOZER (TEMPORARY REG (1) OFFICE ASSIS (1) EPIDEMIOLOG (1) PUBLIC HEAL (1) PHARMACIST TEMPORARY MIG TEMPORARY OFF TEMPORARY DA' TEMPORARY NU TEMPORARY STA	FTE INADVERTIFERNOR'S REQUENURSE IV (#06907) DPERATOR (#0343) GISTERED NURSETANT III (#24173) GICAL SPECIALIS TH EDUCATOR IV I (#25040) CROBIOLOGIST (# ERK-STENOGRAFFICE ASSISTANT TA PROCESSING RSE EPIDEMIOLOGISTICS CLERK FICE ASSISTANT	EST: 7) 86) E III (#37111) T III (#37465) V (#40878) #50189) PHER I (#501 III (#51121) SYSTEMS A DGIST III (#9 I (#50198) III (#31398)) 5) 90) ANALYST (#90045H) 4601H)		

Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

		SENATE			HOUSE		
EQ# E	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
61-222							61-22
*	GOVERNOR'S MESSA REDUCE (6) TEMPO	RARY POSITIONS.	**************	GOVERNOR'S MESS REDUCE (6) TEMPO (-6.00/A;-6.00/A)	ORARY POSITIONS.	**************	**
I FI I FI (1 (1 (1) (0 (0) (2	INANCING IN THE (DETAIL OF GOVER) EDERAL FUND POS I) TEMPORARY MIC I) TEMPORARY DAT I) TEMPORARY NUI D.5) TEMPORARY CI D.5) TEMPORARY CI	ITIONS: PROBIOLOGIST II (#50189 FA PROCESSING SYSTEM RSE EPIDEMIOLOGIST III FFICE ASSISTANT III (#50190) BLIC HEALTH EDUCATOL	UDGET. 1 ANALYST (#90045H) 1 (#94601H) 1 121)	FINANCING IN THE DETAIL OF GOVER TEMPORARY MICRO TEMPORARY DATA TEMPORARY NURS TEMPORARY OFFICE TEMPORARY CLERI	OBIOLOGIST II (#50189) PROCESSING SYSTEM A E EPIDEMIOLOGIST III (# E ASSISTANT III (#51121) K-STENO I (#50190) IC HEALTH EDUCATOR IV	NALYST (#90045H) 94601H)	
80-001		82,301 N	82,301 N		82,301 N	82,301 N	80-00
G. (/8	GRANT. /82,301N; /82,301N)	OMPREHENSIVE STD PR	EVENTION SYSTEMS	GRANT. (/82,301N; /82,301N)	COMPREHENSIVE STD PR	EVENTION SYSTEMS	**
SI	ENATE CONCURS.			HOUSE CONCURS.			

Program ID: HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

Subject Committee: HTH HEALTH

SEE HTH100 SEQ. NO. 60-001.

		SENATE			HOUSI	Ε	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
81-22	22						81-222
	GOVERNOR'S MESS	AGE (2/22/11):		GOVERNOR'S MESS.	AGE (2/22/11):		
	ADD (7) TEMPORA	RY POSITIONS.		ADD (7) TEMPORAL	RY POSITIONS.		
	AGREE	*********	************	***************	***********	*************	****
	SENATE CONCURS.			HOUSE CONCURS.			
	POSITIONS DELETI	ED UNDER THE INCORI	RECT MEANS OF	POSITIONS DELETI	ED UNDER THE INCORE	RECT MEANS OF	
	FINANCING IN THE	ORIGINAL EXECUTIVE	BUDGET. (1) TEMPORARY	FINANCING IN THE	ORIGINAL EXECUTIVE	BUDGET. A TEMPORARY	
	FTE INADVERTENT			FTE INADVERTENTI			
	DETAIL OF GOVER	•		DETAIL OF GOVER	•		
	GENERAL FUND PO				OBIOLOGIST II (#50189)		
	` '	CROBIOLOGIST II (#501			PROCESSING SYSTEM	* * * * * * * * * * * * * * * * * * * *	
	` '		EM ANALYST (#90045H)		E EPIDEMIOLOGIST III (,	
	` '	RSE EPIDEMIOLOGIST	,		E ASSISTANT III (#5112	1)	
	` '	FFICE ASSISTANT III (#	*	TEMPORARY CLERI	* * * * * * * * * * * * * * * * * * * *		
	` '	LERK-STENO I (#50190)		TEMPORARY PUBLI	C HEALTH EDUCATOR	IV (#36845, #37261)	
	(2) TEMPORARY PU	BLIC HEALTH EDUCAT	OR IV (#36845, #37261)				
				SEE HTH100 SEQ. NO). 60-001.		

(8.00)		A	(8.00)		A	TOTAL CHANGES BY MOF	(8.00)	A	(8.00)		A
	82,301	N		82,301	N			82,301 N		82,301	N
(8.00)	82,301		(8.00)	82,301		TOTAL CHANGES	(8.00)	82,301	(8.00)	82,301	
99.00	12,978,623	A	99.00	12,978,623	A	BUDGET TOTALS BY MOF	99.00	12,978,623 A	99.00	12,978,623	A
16.50	8,407,452	N	16.50	8,407,452	N		16.50	8,407,452 N	16.50	8,407,452	N
115.50	21,386,075		115.50	21,386,075		TOTAL BUDGET	115.50	21,386,075	 115.50	21,386,075	

Program ID: HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

			SENATE					HOUSE			
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013	EXPLANATION	1	FY 2012	F	Y 2013	SEQ#
		20.60 34.40	1,626,719 A 12,819,280 N	20.60 34.40	1,626,719 A 12,819,280 N		20.60 34.40	1,626,719 A 12,819,280 N	20.60 34.40	1,626,719 12,819,280	
		55.00	14,445,999	55.00	14,445,999	•	55.00	14,445,999	55.00	14,445,999	
-	1	******	********	******	******	* *********	******	***********	******	*******	-
	EFFECTS RELA DISEASE THRE THROUGH SUR	ATING TO EATS, ANI RVEILLAN TREATM	E THE INCIDENCE, COMMUNICABLE ID POTENTIAL ACTS NCE, INVESTIGATION ENT, FOLLOW-UP, ACATION.	DISEASES, E S OF BIOTER ON, EARLY I	EMERGING RORISM DETECTION,	EFFECTS REL DISEASE THR THROUGH SU	ATING TO EATS, AND RVEILLAN , TREATME	E THE INCIDENCE, SECOMMUNICABLE DID POTENTIAL ACTS OF THE INVESTIGATION ENT, FOLLOW-UP, AND ATION.	ISEASES, EM OF BIOTERRO N, EARLY DE	ERGING ORISM TECTION,	
10-0	EXEC BUDGET TRADE-OFF \$ PERSONAL SE	8968,568 FI RVICES IN	ROM OTHER CURRI N VARIOUS SUB-OR	RGS.	SES TO	PERSONAL SE	FUNDS FRO ERVICES IN	OM OTHER CURREN VARIOUS SUB-ORC	GS.		10-0
	AGREE SENATE CONC	CURS. OVERNOI 1,493A) 31,959N) 22,382N)	R'S REQUEST:	*******	********************	HOUSE CONC DETAIL OF C HTH131/DA (1 HTH131/DB (3 HTH131/DC (5 HTH131/DJ (10	URS. GOVERNOR 1,493A) 31,959N) 22,382N)	a'S REQUEST:	************	***************************************	****

Program ID: HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
40-00)1						40-001
		(2,345,600) N	(2,345,600) N		(2,345,600) N	(2,345,600) N	
	BIOTERRORISM (HTF (HTH730/MQ).	: TEMPORARY POSITIONS H131/DB) TO EMERGENCY	MEDICAL SERVICES	BIOTERRORISM (HT (HTH730/MQ).	P: TEMPORARY POSITIONS H131/DB) TO EMERGENCY	MEDICAL SERVICES	
	PROGRAM. DETAIL OF GOVERN (1) TEMPORARY PRO (1) TEMPORARY CLE FRINGE BENEFITS (-2) SALARY ADJUSTMEN HOSPITAL PREPAREM MED SURGE TRAININ ALTERNATIVE CARE	OGRAM SPECIALIST IV (#9 ERK TYPIST II (#94642H; -2 23,045) NT (-13,425) DNESS CONTRACT (-1,609 NG CONTRACT (-38,000) E SITES EXPENSES (-80,000) SUITE EXPENSES (-60,000) I (-110,000)	4619H; -35,676) 6,675) ,574)	PROGRAM. DETAIL OF GOVER! TEMPORARY PROGREM TEMPORARY CLERK FRINGE BENEFITS (- SALARY ADJUSTME HOSPITAL PREPARE MED SURGE TRAINI ALTERNATIVE CARI	RAM SPECIALIST IV (#9464 C TYPIST II (#94642H; -26,6 23,045) NT (-13,425) EDNESS CONTRACT (-1,609 NG CONTRACT (-38,000) E SITES EXPENSES (-80,000 SUITE EXPENSES (-60,000 M (-110,000)	.9H; -35,676) 75) ,574)	
	SEE HTH730 SEQ. NO	0. 40-001.		SEE HTH730 SEQ. NO	O. 40-001.		

TOTAL CHA	ıΝ	GES	ВΥ	MUF
-----------	----	-----	----	-----

	(2,345,600) N		(2,345,600) N			(2,345,600) N		(2,345,600) N
0.00	(2,345,600)	0.00	(2,345,600)	TOTAL CHANGES	0.00	(2,345,600)	0.00	(2,345,600)
20.60	1,626,719 A	20.60	1,626,719 A	BUDGET TOTALS BY MOF	20.60	1,626,719 A	20.60	1,626,719 A
34.40	10,473,680 N	34.40	10,473,680 N		34.40	10,473,680 N	34.40	10,473,680 N
55.00	12,100,399	55.00	12,100,399	TOTAL BUDGET	55.00	12,100,399	55.00	12,100,399

Program ID: HTH141

GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

Subject Committee: HTH HEALTH

			SENAT	E						HOUSE				
SEQ#	EXPLANATION		FY 2012			FY 2013		EXPLANATION	Ī	FY 2012	F	Y 2013		SEQ#
		66.87 0.00 0.00	11,786,476 90,720 1,145,877	В	166.87 0.00 0.00	11,786,476 <i>A</i> 90,720 E 1,145,877 U	3		166.87 0.00 0.00	11,786,476 A 90,720 B 1,145,877 U	166.87 0.00 0.00	11,786,476 90,720 1,145,877	В	
	16	56.87	13,023,073		166.87	13,023,073	_	=	166.87	13,023,073	166.87	13,023,073		
-	1						_	_						-
	**************************************	******	******	*****	******	*******	*****	*********	*****	*********	*******	********	*****	
	OBJECTIVE: TO P INCIDENCE OF A DISEASES, AND A HYGIENE SERVIC BY INCREASING EDUCATION.	AND SEV ABNOR CES AN	VERITY RELATEMALITIES THE ID OTHER DEN	TING T ROUG NTAL I	ΓΟ DENTAI H PREVEN' HEALTH PR	CARE, ORAL TIVE DENTAL COGRAMS; AND		INCIDENCE OI DISEASES, AN HYGIENE SER	F AND SEV D ABNORN VICES ANI	TE ORAL HEALTH A ERITY RELATING T MALITIES THROUGI O OTHER DENTAL F AWARENESS AND	O DENTAL C I PREVENTIV IEALTH PRO	CARE, ORAL VE DENTAL GRAMS; AND		
60-00	01		(1.07 < 1.07)			(1.056.105)	т.			(1.076.107) 11		(1.07.6.1.07.)		60-
	EXEC REQUEST: REDUCE (12.2) T TEMPORARY ASS (/-1,076,107U; /-1,0	ΓΕΜΡΟΊ SISTAN 076,107	ICE FOR NEED U)	ONS Al OY FAN	MILIES SER	VICES.		TEMPORARY / (/-1,076,107U; /	2) TEMPOR ASSISTANO -1,076,107U	/	IILIES SERVI	ICES.		
	AGREE	******	*******	******	***********	*******	*****	******	******	*********	********	*********	*****	
	SENATE CONCURDETAIL OF GOV (0.2) TEMP EPIDE (1) TEMP PERSON (1) TEMP NUTRIT (1) TEMP CLERK (1) TEMP REGIST (8) TEMP REGIST #98819H, #98820H FRINGE BENEFIT FURLOUGH SAVI OTHER CURRENT	VERNOI EMIOLO NNEL M FIONIST TYPIST ERED M ERED M H, #9882 FS (-296 INGS (7	OGIST (#98810F MANAGEMENT Γ V (#98812H; - Γ II (#98813H; - NURSE V (#988 NURSE IV (#988 21H, #98822H; - ,305) 73,893)	SPEC 55,500 26,664 314H; - 815H, 73,596	EIALIST III ())) 81,564) #98816H, #9			TEMPORARY 1 45,612) TEMPORARY 1 TEMPORARY 1 TEMPORARY 1 TEMPORARY 1	OVERNOR EPIDEMIOI PERSONNE NUTRITION CLERK TYN REGISTERI REGISTERI 19H, #98820 FITS (-296,3	LOGIST (#98810H; -1 EL MANAGEMENT S NIST V (#98812H; -55 PIST II (#98813H; -26 ED NURSE V (#9881 ED NURSE IV (#9881 OH, #98821H, #98822I 305)	PECIALIST II 5,500) 6,664) 4H; -81,564) 5H, #98816H,	#98817H,		

OTHER CURRENT EXPENSES (-41,010)

Program ID: HTH141

GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

		SENATE			HOUSE		
Q#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				1			
80-00	1						80-0
		30,828 U	30,828 U		30,828 U	30,828 U	
	EXEC REQUEST: ADD FUNDS FOR PE	ERSONAL SERVICES.		EXEC REQUEST: ADD FUNDS FOR P	ERSONAL SERVICES.		
	(/30,828U; /30,828U) ************************************	************************	************	(/30,828U; /30,828U)	**********************	************	**
	SENATE CONCURS.			HOUSE CONCURS.			
	DETAIL OF GOVERN	NOR'S REQUEST:		DETAIL OF GOVER	NOR'S REQUEST:		
	REGISTERED NURSE	IV (#118858; 6,720)		REGISTERED NURSI	E IV (#118858; 6,720)		
	FRINGE BENEFITS (1	6,800)		FRINGE BENEFITS (16,800)		
	FURLOUGH SAVINGS	S (7,308)		FURLOUGH SAVING	SS (7,308)		

	(1,045,279) U			(1,045,279)	U			(1,045,279) U	(1,045,279) U		
0.00	0.00 (1,045,279)		0.00	(1,045,279)		TOTAL CHANGES	0.00	(1,045,279)	0.00	(1,045,279)	
166.8	7 11,786,476	A	166.87	11,786,476	A	BUDGET TOTALS BY MOF	166.87	11,786,476 A	166.87	11,786,476 A	
0.00	90,720	В	0.00	90,720	В		0.00	90,720 B	0.00	90,720 B	
0.00	0 100,598	U	0.00	100,598	U		0.00	100,598 U	0.00	100,598 U	
166.8	7 11,977,794		166.87	11,977,794		TOTAL BUDGET	166.87	11,977,794	166.87	11,977,794	

Program ID: HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 050201000000

Subject Committee: HTH HEALTH

SENATE CONCURS.

	SENATE							HOUSE						
SEQ#	EXPLANATION	Ī	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
		54.50 0.00	12,182,392 50,000,000		54.50 0.00	12,182,392 50,000,000			54.50 0.00	12,182,392 B 50,000,000 V	54.50 0.00	12,182,392 50,000,000		
	5	54.50	62,182,392		54.50	62,182,392		_	54.50	62,182,392	54.50	62,182,392		
-	1													- 1
	**************************************	******	******	*****	******	*******	*****	**********	******	********	******	******	*****	
	OBJECTIVE: TO S SERVICE AND TH SERVE IN THE M THE PRIMARY A AND, IN MANY II HOSPITAL SERVE RURAL HAWAII I HILO MEDICAL O REGION); KONA HAWAII REGION KULA (MAUI REGION) KULA (MAUI REGION) KAUAI MEDICAL AND SAMUEL M.	HE QUA IOST CO CUTE C NSTANG ICES AN LOCATI CENTER COMMU I); MAUI GION); I L CENTE	LITY OF CAR. ST-EFFECTIV ARE HOSPITA CES, PROVIDE ND ONLY LON ONS. THE FAG. HONOKAA, JNITY HOSPITA MEMORIAL LEAHI AND MER/KAUAI VET	E FOR E FAS ALS O ES TH G TE CILIT AND FAL A MEDI ALUH	THE COMM SHION. HHSG N THE NEIG E ONLY IN-F RM CARE SE (ES OF THE) KAU (EAST) IND KOHAL CAL CENTE (IIA (OAHU R NS MEMORI	IUNITIES WE C OPERATES HBOR ISLAND PATIENT ACUT ERVICES IN HHSC INCLUD HAWAII A (WEST R, LANAI AND EGION); WEST AL HOSPITAL	TE: T	SERVICE AND SERVE IN THE THE PRIMARY AND, IN MANY HOSPITAL SER RURAL HAWA HILO MEDICAI REGION); KON HAWAII REGIO KULA (MAUI R	THE QUAI MOST COS ACUTE CAS INSTANC VICES AN II LOCATIO L CENTER, A COMMU DN); MAUI LEGION); L AL CENTE	AND ENHANCE BO LITY OF CARE FOR 'ST-EFFECTIVE FASI ARE HOSPITALS ON ES, PROVIDES THE D ONLY LONG TER DNS. THE FACILITIE HONOKAA, AND K INITY HOSPITAL AN MEMORIAL MEDIC EAHI AND MALUHI R/KAUAI VETERAN IA MEMORIAL HOS	THE COMMU HION. HHSC THE NEIGH ONLY IN-PA M CARE SER ES OF THE HI AU (EAST HA ND KOHALA AL CENTER, A (OAHU RE S MEMORIA	UNITIES WE OPERATES BOR ISLANDS, TIENT ACUTE VICES IN HSC INCLUDE: AWAII (WEST LANAI AND GION); WEST L HOSPITAL		
4-00	01		326.888	R		326.888	R			326.888 B		326.888	R	4-001
	EXEC BUDGET P ADD FUNDS FO AGREE	R FURL	OUGH RESTO	RATI		,			OR FURLO	DUGH RESTORATIO		,		

HOUSE CONCURS.

Program ID: HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

0.00

54.50

0.00

54.50

(49,673,112)

12,509,280

12,509,280 B

V

Structure #: 050201000000

Subject Committee: HTH HEALTH

0.00

54.50

0.00

54.50

(49,673,112)

12,509,280

12,509,280 B

V

		SENATE			HOUSE		
Q # E	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
0.001				1			0.00
8-001		(50,000,000) V	(50,000,000) V		(50,000,000) V	(50,000,000) V	8-00
F	CT GRANTS.		Y AND REINVESTMENT	ACT GRANTS.	P: DR AMERICAN RECOVERY A		*
	GREE ENATE CONCURS.			HOUSE CONCURS.			

TOTAL CHANGES

BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

54.50

0.00

54.50

(49,673,112)

12,509,280

12,509,280 B

V

0.00

54.50

0.00

54.50

(49,673,112)

12,509,280

12,509,280 B

V

Program ID: HTH211

KAHUKU HOSPITAL

Structure #: 050202000000

Subject Committee: HTH HEALTH

		SENATE				HOUSE				
SEQ#	EXPLANATION	FY 2012	I	FY 2013	EXPLANATION		FY 2012	FY	SEQ#	
	0.00	1,500,000 A	0.00	1,500,000 A		0.00	1,500,000 A	0.00	1,500,000 A	
	0.00	1,500,000	0.00	1,500,000		0.00	1,500,000	0.00	1,500,000	

- 1

ACDEE

AGREE

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

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

TOTAL CHANGES BY MOF

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

Program ID: HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

Subject Committee: HTH HEALTH

SENATE CONCURS.

		SENATE				но	OUSE						
Q # EXPLAN	ATION	FY 2012		FY 2013		EXPLANATION	N	FY 2012		F	Y 2013		SEQ#
	0.00 2,780.75	82,140,000 A 492,800,000 B	0.00 2,780.75	82,140,000 492,800,000			0.00 2,780.75	82,140,000 492,800,000		0.00 2,780.75	82,140,000 492,800,000		
	2,780.75	574,940,000	2,780.75	574,940,000			2,780.75	574,940,000		2,780.75	574,940,000		
- 1													-
*********** AGREE	*******	********	******	******	*****	********	******	******	*****	******	******	*****	
SERVICE SERVE IN HHSC OPI NEIGHBO IN-PATIEI TERM CA INCLUDE HAWAII R (WEST HA AND KUL WEST KA	AND THE QUATTHE MOST CERATE THE PIRE ISLANDS, ANT ACUTE HORE SERVICES HILO MEDICE REGION; KONAWAII REGIONA (MAUI REGUAI MEDICAI	IN AND ENHANCE ALITY OF CARE FO OST-EFFECTIVE FA RIMARY ACUTE CA ND, IN MANY INSO OSPITAL SERVICES THROUGHOUT HA CAL CENTER, HONO IA COMMUNITY HO N); MAUI MEMORIA ION); LEAHI AND N L CENTER/KAUAI	OR THE COMMASHION. THE ARE HOSPITA FANCES, PRO AND SUBSTA WAII. THE F OKAA, AND K OSPITAL ANI AL MEDICAL MALUHIA (OA) VETERANS M	MUNITIES WE REGIONS OF ALS ON THE OVIDE THE ONI ANTIAL LONG ACILITIES (AU (EAST D KOHALA CENTER, LANA AHU REGION); EMORIAL	AI	SERVICE ANI SERVE IN THI HHSC OPERA NEIGHBOR IS IN-PATIENT A TERM CARE S INCLUDE: HII HAWAII REGI (WEST HAWA AND KULA (M	O THE QUA E MOST CO TE THE PR LANDS, AN ACUTE HOS SERVICES T LO MEDICA ON); KONA II REGION MAUI REGIO MEDICAL	PITAL SERVICE THROUGHOUT L CENTER, HO COMMUNITY HAUI MEMOI ON); LEAHI ANI CENTER/KAUA	FOR TI FASHI CARE NSTANGES ANI HAWA NOKA HOSPI RIAL M D MAL I VETE	HE COMMUTE RESTANCES, PROVED SUBSTANCES, AND KATAL AND FEDICAL COUNTY	UNITIES WE EGIONS OF S ON THE IDE THE ONLY VITAL LONG CILITIES U (EAST KOHALA ENTER, LANAI IU REGION); MORIAL		
HOSPITAI REGION).	L AND SAMUI	EL MAHELONA ME	MORIAL HOS	BITTAL (KAUAI		REGION).					TITAL (KATOAN		
	L AND SAMUE		MORIAL HOS	15.783.900				15.783.900	D		15,783,900	D	4-00

HOUSE CONCURS.

Program ID: HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

	SENATE			HOUS	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

						TOTAL CHANGES BY MOF						
	15,783,900	В		15,783,900	В			15,783,900	В		15,783,900	В
0.00	15,783,900		0.00	15,783,900		TOTAL CHANGES	0.00	15,783,900		0.00	15,783,900	-
0.00	82,140,000	Α	0.00	82,140,000	A	BUDGET TOTALS BY MOF	0.00	82,140,000	A	0.00	82,140,000	A
2,780.75	508,583,900	В	2,780.75	508,583,900	В		2,780.75	508,583,900	В	2,780.75	508,583,900	В
2,780.75	590,723,900		2,780.75	590,723,900		TOTAL BUDGET	2,780.75	590,723,900		2,780.75	590,723,900	

Program ID: HTH420

TH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			SENATE						HOUSE				
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013		EXPLANATION	I	FY 2012	F	Y 2013		SEQ#
		163.50 0.00	71,149,245 A 15,000,000 B	163.50 0.00	71,149,245 15,000,000			163.50 0.00	71,149,245 A 15,000,000 B	163.50 0.00	71,149,245 15,000,000		
		0.00	1,632,230 N	0.00	1,632,230	N	_	0.00	1,632,230 N	0.00	1,632,230	N	
		163.50	87,781,475	163.50	87,781,475		_	163.50	87,781,475	163.50	87,781,475		
-	AGREE OBJECTIVE: RI ILLNESS THRO INCLUDING GO	HE SEVERITY OF OVISION OF COMINTED OUTPATIE ES, REHABILITAT	DISABILITY I MUNITY-BAS NT SERVICES	DUE TO MENTA ED SERVICES , CASE		OBJECTIVE: R ILLNESS THRO INCLUDING G	EDUCE TH DUGH PRO OAL-ORIEI	E SEVERITY OF DISVISION OF COMMUNTED OUTPATIENTS, REHABILITATIO	SABILITY DU NITY-BASED SERVICES, (E TO MENTAL D SERVICES CASE	*****	- :	
	INTERVENTIO	NI SERVIC											
10.00	OPPORTUNITII		,	MITY HOUSII		. ,	INTERVENTIO OPPORTUNITI		ES, AND COMMUNI	TY HOUSING			10.00
10-00	OPPORTUNITII 01 EXEC BUDGET TRANSFER-O CENTRAL OAH (HTH420/HE).	ES. T PREP: OUT FUNDS HU COMM	(453,398) A S FROM OTHER S UNITY MENTAL	ERVICES (HT HEALTH CEN	(453,398) H420/HO) TO TER		OPPORTUNITI EXEC BUDGET TRANSFER-O CENTRAL OAH (HTH420/HE).	ES. I PREP: OUT FUNDS HU COMMU	(453,398) A FROM OTHER SER JNITY MENTAL HE	VICES (HTH4 ALTH CENTE	(453,398) H20/HO) TO ER		10-00

Program ID: HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		SENATE			HOUSE						
SEQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ#		
10-00	02	453,398 A	453,39	8 A		453,398 A	453,39	98 A	10-002		
		DS FROM OTHER SERVIC MMUNITY MENTAL HEA	,	*****		o: DS FROM OTHER SERVIO MMUNITY MENTAL HEA		*****			
	SENATE CONCURS. DETAIL OF GOVER ACT 213/07 ADJUSTN	MENT (289,021) SS ADJUSTMENT (180,926))		HOUSE CONCURS. DETAIL OF GOVER ACT 213/07 ADJUSTN PERSONAL SERVICE MEDICAL DIRECTOR	MENT (289,021) ES ADJUSTMENT (180,926	i)				
	SEE HTH420 SEQ. NO	0. 10-001.			SEE HTH420 SEQ. NO	D. 10-001.					
40-00	01 (2.00)) A	(2.00)	A	(2	00) A	(2.00)	A	40-001		
		e: POSITIONS FROM ADUL' 20) TO ALCOHOL AND DE			MENTAL HEALTH C CONSULTATIVE SER	POSITIONS FROM CENT ENTER (HTH420/HE) TO (COMMUNITY AND	Υ			
	AGREE	*********		*****	*******	***********	**********	*****			
		NOR'S REQUEST: RSE III (#08126) TO HTH44 FICAL NURSE II (#02170) T			HOUSE CONCURS. DETAIL OF GOVER (1) REGISTERED NU (1) LICENSED PRAC	~					
	SEE HTH440 SEQ. NO	0. 40-001.			SEE HTH440 SEQ. NO	D. 40-001.					

Program ID: HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		SENATE				1	HOUSE			
EQ# EXP	LANATION FY	2012	FY 20	013	EXPLANATION	FY 2012		FY 2013		SEQ#
41-001	(4.00)	A	(4.00)	A		4.00)	A	(4.00)	A	41-00
TRA MENT PROC	BUDGET PREP: NSFER-OUT (4) POSITIC FAL HEALTH CENTER (I	HTH420/HI) TO P DFFICE (HTH907/	HI PALAMA CON PLANNING, POLI (AP).	ICY AND	EXEC BUDGET PRE TRANSFER-OUT (4 MENTAL HEALTH O PROGRAM DEVELO	P:) POSITIONS FRO CENTER (HTH420/I PMENT OFFICE (I	HI) TO PL HTH907/ <i>E</i>	II PALAMA COMMU ANNING, POLICY A AP).	AND	*
DET (1) RE (1) OC (1) RE	TE CONCURS. AIL OF GOVERNOR'S RI GISTERED NURSE V (# CCUPATIONAL THERAP CREATIONAL THERAP OCATIONAL REHAB SPE	11002) IST III (#31437) IST III (#40713)	5795)		HOUSE CONCURS. DETAIL OF GOVER (1) REGISTERED NU (1) OCCUPATIONAL (1) RECREATIONAL (1) VOCATIONAL R	TRSE V (#11002) THERAPIST III (# THERAPIST III (#4	‡31437) 40713)	795)		
SEE I	ITH907 SEQ. NO. 40-001.				SEE HTH907 SEQ. N	O. 40-001.				
RED	(12.00) REQUEST: UCE (12) POSITIONS AN 0/A; -12.00/A)	A ID (3) TEMPORA	(12.00) RY POSITIONS.	A	(1 EXEC REQUEST: REDUCE (12) POSI' (-12.00/A; -12.00/A)	2.00) FIONS AND (3) TE	A EMPORAF	(12.00) RY POSITIONS.	A	60-00 *
DET (1) SC (5) LI (1) RE (2) PA (2) PA	TE CONCURS. AIL OF GOVERNOR'S R CIAL WORKER IV (#376 CENSED PRACTICAL NU GISTERED NURSE IV (# JRA MEDICAL ASST III (#	556) JRSE II (#7221, # #11671) (#2201, #2206) (#24365, #25787) #49541)		240, #21418)	HOUSE CONCURS. DETAIL OF GOVEF (1) SOCIAL WORKE (5) LICENSED PRAC (1) REGISTERED NU (2) PARA MEDICAL (2) PARA MEDICAL (1) REGISTERED NU TEMPORARY LICEN	R IV (#37656) TICAL NURSE II (IRSE IV (#11671) ASST III (#2201, #2 ASST III (#24365, # IRSE III (#49541)	#7221, #2 2206) #25787)		#21418)	

Program ID: HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			SENATE							HOUS	SE		
EQ#	EXPLANATIO	N	FY 2012		FY 2013			EXPLANATION]	FY 2012	F	Y 2013	SEQ#
61-00	01		(2.220.500)	D	(2.200.00	0) B				(2.220.500)		(2.200.000)	61-0
			(3,329,500)	В	(3,390,00	0) B	'			(3,329,500) I	В	(3,390,000)	3
	EXEC REQUES REDUCE FUN ASSISTANCE P	DS FOR D	ECREASE IN TI .GE.	HE FEDER	AL MEDICAL			EXEC REQUES' REDUCE FUNI ASSISTANCE P.	DS FOR DEC	CREASE IN THE E.	FEDERAL MEI	DICAL	
	(/-3,329,500B; /-	, ,	,				ı	(/-3,329,500B; /-3					
	AGREE	******	*******	******	*********	*****	*****	**********	******	*******	*******	********	****
	SENATE CONC	CURS.						HOUSE CONCU	RS.				
	REDUCTION I FROM 67.35%			AL ASSIST	ANCE PERCENTA	.GE		REDUCTION I FROM 67.35% T		ERAL MEDICAL	ASSISTANCE	PERCENTAGE	
	T-KOW 07.33%	10 30.46%	•					1 KOW 07.33 % 1	0 30.46%.				
80-08)1		3,329,500	A	3,390,00	0 A				3,329,500	A	3,390,000	A 80-0
	EXEC REQUES ADD FUNDS F ASSISTANCE P	FOR DECR	EASE IN THE F	EDERAL I	MEDICAL			EXEC REQUES' ADD FUNDS F ASSISTANCE P	OR DECREA	ASE IN THE FED	DERAL MEDICA	AL	
	(/3,329,500A; /3							(/3,329,500A; /3,		Σ.			
	AGREE	******	*******	******	*******	*****	*****	*******	******	*******	*******	*******	****
	SENATE CONC	'I'R'S						HOUSE CONCU	RS.				
			DERAL MEDIC	AL ASSIST	ANCE PERCENTA	.GE		REDUCTION I	N THE FEDI	ERAL MEDICAL	ASSISTANCE	PERCENTAGE	
	FROM 67.35% T	ГО 50.48%.	•					FROM 67.35% T	O 50.48%.				
		(18.00)	3,329,500	Δ (18	3,390,00	O A	TOTAL	CHANGES BY MOF	(18.00)	3,329,500 A	A (18.00)	3,390,000	Δ
		(10.00)	(3,329,500)	`	(3,390,00				(10.00)	(3,329,500) I	` ,	(3,390,000)	
		(18.00)		(18	5.00)		TO	TAL CHANGES	(18.00)		(18.00)		<u> </u>
		145.50	74,478,745	A 145	74,539,24	5 A	BUDGE'	Γ TOTALS BY MOF	145.50	74,478,745 A	A 145.50	74,539,245	<u> </u>
		0.00	11,670,500		0.00 11,610,00				0.00	11,670,500 I		11,610,000	
		0.00	1,632,230	N (1,632,23	0 N	<u> </u>	=	0.00	1,632,230	0.00	1,632,230	N
		145.50	87,781,475	145	5.50 87,781,47	_		TAL BUDGET	145.50	87,781,475	145.50	87,781,475	

Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH

HEALTH

			SENATE	E						HOUSE				_
SEQ#	EXPLANAT	ION	FY 2012			FY 2013		EXPLANATION	1	FY 2012	F	Y 2013		SEQ#
-		615.00	50,667,161	A	615.00	50,667,161	A		615.00	50,667,161 A	615.00	50,667,161	A	
	-	615.00	50,667,161		615.00	50,667,161		_	615.00	50,667,161	615.00	50,667,161		
-	1													- 1
	AGREE OBJECTIVE:	REDUCE TI	HE SEVERITY (DVISION OF IND DMMUNITY RE	OF DI PATI	SABILITY D ENT CARE V	OUE TO MENTA		OBJECTIVE: R ILLNESS THRO	EDUCE TH	E SEVERITY OF DIS VISION OF INPATIE MMUNITY REINTEC	SABILITY DU NT CARE WI	E TO MENTAL	****	
10-0	01													10-001
	PERSONAL S	F \$2,309,922 SERVICES.	FROM OTHER				*****	PERSONAL SE	FUNDS FRO ERVICES.	OM OTHER CURREN			****	
	OTHER CURE PSYCHIATRI UH CONTRAC	GOVERNOI RENT EXPE STS SALAR CTS (1,775, CY REDUC' (219,511A) SAVINGS (ΠΟΝ (357,189A) 750,000A)	,521 <i>A</i>	Δ)				GOVERNOR ENT EXPEN TS SALARY TS (1,775,66 Y REDUCTI (219,511A) GAVINGS (7	NSES (-2,309,922A) Y SUPP (-1,085,521A) 64A) ION (357,189A) 50,000A))			

0.00

50,667,161 A

50,667,161

615.00

615.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

0.00

615.00

615.00

50,667,161

50,667,161 A

50,667,161

Structure #: 050302000000

Subject Committee: HTH HEALTH

0.00

615.00

615.00

		SENATE		HOUSE				
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#	
11-22	22						11-222	
	GOVERNOR'S MESSA	AGE (2/22/11):		GOVERNOR'S MESS.	AGE (2/22/11):			
	. ,		SE PAYMENTS TO OTHER	TRADE-OFF FUNDS	FROM CURRENT LEAS	SE PAYMENTS TO OTHER		
			OSPITAL (HTH430/HQ).		S IN HAWAII STATE HO	OSPITAL (HTH430/HQ).		
	AGREE	*******	***********	*******	*******	*********	•	
	SENATE CONCURS.			HOUSE CONCURS.				
	DETAIL OF GOVERN			DETAIL OF GOVER				
	CURRENT LEASE PA			CURRENT LEASE PA				
	OTHER CURRENT EX	APENSES (39,030A)		OTHER CURRENT EX	XPENSES (39,030A)			
60-00	01						60-001	
	EXEC REQUEST:			EXEC REQUEST:				
	REDUCE (1) TEMPO	RARY POSITION.		REDUCE (1) TEMPO	DRARY POSITION.			
	**************************************	*********	************	***************	***********	***************	*	
	SENATE CONCURS.			HOUSE CONCURS.				
	DETAIL OF GOVERN	NOR'S REQUEST:		DETAIL OF GOVER	NOR'S REQUEST:			
		CHIATRIC TECHNICIA	AN (#51127)		HATRIC TECHNICIAN (#51127)		

TOTAL CHANGES BY MOF

TOTAL CHANGES

TOTAL BUDGET

50,667,161 A BUDGET TOTALS BY MOF

0.00

615.00

615.00

50,667,161 A

50,667,161

Program ID: HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH HEALTH

	SENATE							HOUSE						
SEQ#	EXPLANATION		FY 2013			EXPLANATION		FY 2012		FY	Z 2013		SEQ#	
	20.00	18,636,564	A	20.00	18,636,564	A		20.00	18,636,564 A	A	20.00	18,636,564	A	
	0.00	300,000	В	0.00	300,000	В		0.00	300,000 E	3	0.00	300,000	В	
	6.00	13,609,867	N	6.00	13,609,867	N		6.00	13,609,867 N	V	6.00	13,609,867	N	
	26.00	32,546,431		26.00	32,546,431			26.00	32,546,431		26.00	32,546,431		
_	1						_			_				- 1

AGREE

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

10-001

EXEC BUDGET PREP:

TRADE-OFF \$130,085 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

HTH440/HD (48,315N) HTH440/HR (81,770N)

EXEC BUDGET PREP:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

HTH440/HD (48,315N) HTH440/HR (81,770N)

10-001

Program ID: HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

		SENATE				ног	USE	
SEQ#	EXPLANATION	FY 2012	FY 20	013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-0	01							11-001
	EXEC BUDGET PREP TRADE-OFF (2) POS		*******	*******	EXEC BUDGET PREI TRADE-OFF (2) POS		************	******
	COMMUNITY MENTA DETAIL OF GOVERN TRADE-OFF (1) REGI TECHNOLOGY SPEC TRADE-OFF (1) LICE	STERED NURSE III (#0 IALIST IV (#118211) NSED PRACTICAL NU ST SUBSTANCE ABUS	HTH420/HE). 8126) FOR (1) INFO RSE II (#02170) FO	ORMATION	COMMUNITY MENT DETAIL OF GOVER TRADE-OFF (1) REG TECHNOLOGY SPEC	'AL HEALTH CENTER NOR'S REQUEST: ISTERED NURSE III (CIALIST IV (#118211) ENSED PRACTICAL N IST SUBSTANCE ABU	#08126) FOR (1) INFORMATION	ON
40-00			2.00	A	1	2.00	A 2.00	A 40-001
		: OSITIONS FROM ADUI 20) TO ALCOHOL AND			MENTAL HEALTH C CONSULTATIVE SEI	OSITIONS FROM CENTER (HTH420/HE) RVICES (HTH440/HR)	NTRAL OAHU COMMUNITY TO COMMUNITY AND	*****
	SENATE CONCURS. DETAIL OF GOVER! (1) REGISTERED NUI (1) LICENSED PRACT	•	0)		HOUSE CONCURS. DETAIL OF GOVER (1) REGISTERED NU (1) LICENSED PRAC		170)	
	SEE HTH420 SEQ. NO	0. 40-001.			SEE HTH420 SEQ. NO	O. 40-001.		

Program ID: HTH440

ALCOHOL AND DRUG ABUSE

(1) TEMPORARY PROGRAM SPECIALIST SUBSTANCE ABUSE IV

Structure #: 050303000000

Subject Committee: HTH HEALTH

SEE HTH440 SEQ. NO. 11-001.

		SENATE		HOUSE							
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#				
60-0	01						60-001				
	EXEC REQUEST: REDUCE (2) TEMPO		*************		ORARY POSITIONS.	**************************					
	SENATE CONCURS. DETAIL OF GOVER (1) TEMPORARY INF	NOR'S REQUEST: ORMATION TECHNOLO	OGY SPECIALIST IV	HOUSE CONCURS. DETAIL OF GOVER TEMPORARY INFOR	RNOR'S REQUEST: RMATION TECHNOLOGY	SPECIALIST IV					

2.00	A	2.00	A	TOTAL CHANGES BY MOF	2.00	A	2.00	A
2.00		2.00		TOTAL CHANGES	2.00		2.00	
22.00	18,636,564 A	22.00	18,636,564 A	BUDGET TOTALS BY MOF	22.00	18,636,564 A	22.00	18,636,564 A
0.00	300,000 B	0.00	300,000 B		0.00	300,000 B	0.00	300,000 B
6.00	13,609,867 N	6.00	13,609,867 N		6.00	13,609,867 N	6.00	13,609,867 N
28.00	32,546,431	28.00	32,546,431	TOTAL BUDGET	28.00	32,546,431	28.00	32,546,431

SEE HTH440 SEQ. NO. 11-001.

TEMPORARY PROGRAM SPECIALIST SUBSTANCE ABUSE IV

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

HEALTH

	SENATE						HOUSE						
SEQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	1	FY 2012		FY	7 2013		SEQ#	
	176.50	37,930,949 A	176.50	37,930,949	A		176.50	37,930,949	A	176.50	37,930,949	A	
	17.00	17,377,329 B	17.00	17,377,329	В		17.00	17,377,329	В	17.00	17,377,329	В	
	0.00	2,568,019 N	0.00	2,568,019	N		0.00	2,568,019	N	0.00	2,568,019	N	
	0.00	2,260,161 U	0.00	2,260,161	U		0.00	2,260,161	U	0.00	2,260,161	U	
	193.50	60,136,458	193.50	60,136,458		-	193.50	60,136,458		193.50	60,136,458		
	1												

- 1

AGREE

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

- 1

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

	HOUSE					
SEQ # EXPLANATION FY 2012 FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		
10-001 (11.00) (664,321) A (11.00) (664,321) A	(11.00)	(664,321) A	(11.00) (664,321) A	10-001		
EXEC BUDGET PREP: TRANSFER-OUT (11) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM WINDWARD OAHU CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HK) TO CENTRAL OAHU (HTH460/HE) AND DIAMOND HEAD CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HH).	` '	ED OAHU CHILD AN 460/HK) TO CENTRA HILD AND ADOLESO	CENT MENTAL HEALTH	**		
SENATE CONCURS. CONSOLIDATING HTH460/HK INTO HTH460/HE AND HTH460/HH. DETAIL OF GOVERNOR'S REQUEST: (3) SOCIAL WORKER IV (#25563; -60,024, #31038; -62,424, #42974; -67,488) (1) MENTAL HEALTH SUPERVISOR I (#25566; -67,488) (1) HUMAN SVCS PROF II (#31478; -43,824) (2) MENTAL HEALTH CARE COOR IV (#40505; -49,332, #110057; -51,312) (1) OFFICE ASST IV (#50526; -30,036) (1) PUBLIC HEALTH ADMIN OFFICER III (#51100; -42,132) (1) HUMAN SVCS PROF IV (#110423; -45,576) (1) CLINICAL PSYCHOLOGIST VI (#90007H; -55,500) (1) TEMP PSYCHIATRIST II (#106975; -118,835) FURLOUGH SAVINGS (60,646) PERSONNEL COST ADJUST (4,944) TURNOVER SAVINGS (31,977) OTHER CURRENT EXPENSES (-67,917)	(1) MENTAL HEALTH SU (1) HUMAN SVCS PROF I	S REQUEST: #25563; -60,024, #310 PERVISOR I (#25566 I (#31478; -43,824) RE COOR IV (#40505 26; -30,036) IIN OFFICER III (#51 V (#110423; -45,576) GIST VI (#90007H; -: RIST II (#106975; -11: 1,646) ST (4,944) 1,977))38; -62,424, #42974; -67,488) ; -67,488) 5; -49,332, #110057; -51,312) 100; -42,132)			

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE					HOUSE				
SEQ#	EXPLANATION	FY 2012	FY	7 2013	EXPLANATION	FY	Y 2012	FY 2	013	SEQ	#
10-00)2 11.00	556.267 A	11.00	556,267 A	ı	11.00	556,267 A	11.00	556,267	۸ 10	-002
10-00	EXEC BUDGET PREP: TRANSFER-IN (11) PO CHILD AND ADOLESO TO CENTRAL OAHU O SERVICES (HTH460/H	EXEC BUDGET PREP: TRANSFER-IN (11) POSITIONS AND FUNDS FROM WINDWARD OAHU CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HK) TO CENTRAL OAHU CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HE).									
	AGREE SENATE CONCURS.	*****	******	******	HOUSE CONCURS		*********	*********	*******	*****	
	DETAIL OF GOVERN (3) SOCIAL WORKER (1) MENTAL HEALTH (1) HUMAN SVCS PRO (2) MENTAL HEALTH 51,312) (1) OFFICE ASST IV (# (1) PUBLIC HEALTH A (1) HUMAN SVCS PRO	IV (#25563; 60,024, #310 SUPERVISOR I (#25566) DFESSIONAL II (#31478; CARE COORDINATOR 50526; 30,036) DMINISTRATIVE OFFI DFESSIONAL IV (#11042) DLOGIST VI (#90007H; 5 (-53,085) DJUSTMENT (-4,944) (-28,757)	38; 62,424, #42; 67,488) ; 67,488) ; 43,824) IV (#40505; 49 (CER III (#511023; 45,576)	2974; 67,488) 0,332, #110057;	CONSOLIDATING DETAIL OF GOVI (3) SOCIAL WORK (1) MENTAL HEAL (1) HUMAN SERVI (2) MENTAL HEAL 51,312) (1) OFFICE ASSIST (1) PUBLIC HEALT (1) HUMAN SERVI (1) CLINICAL PSY FURLOUGH SAVII PERSONNEL COST TURNOVER SAVII OTHER CURRENT	ERNOR'S R ER IV (#25. TH SUPER ICES PROFE TH CARE (FANT IV (#3. TH ADMINI ICES PROFE CHOLOGIS NGS (-53,08 IF ADJUSTIN NGS (-28,75	REQUEST: 563; 60,024, #3103 RVISOR I (#25566; ESSIONAL II (#31 COORDINATOR I 50526; 30,036) ISTRATIVE OFFIC ESSIONAL IV (#1 ST VI (#90007H; 55 35) MENT (-4,944) 57)	8; 62,424, #4297 67,488) 478; 43,824) V (#40505; 49,3 CER III (#51100; 10423; 45,576)	74; 67,488) 32, #110057;		
	SEE HTH460 SEQ. NO.	, ,			SEE HTH460 SEQ.		, ,				

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE			HOUSE						
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#				
10-00	03	108,054 A	108,054 A		108,054 A	108,054 A	10-003				
	WINDWARD OAHU (SERVICES (HTH460/	D: EMPORARY POSITION AN CHILD AND ADOLESCENT HK) TO DIAMOND HEAD FAL HEALTH SERVICES (I	Г MENTAL HEALTH CHILD AND	EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM WINDWARD OAHU CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HK) TO DIAMOND HEAD CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HH).							
	DETAIL OF GOVER	YCHIATRIST II (#106975; 1 SS (-7,561)		HOUSE CONCURS. CONSOLIDATING HTH460/HK INTO HTH460/HE AND HTH460/HH. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PSYCHIATRIST II (#106975; 118,835) FURLOUGH SAVINGS (-7,561) TURNOVER SAVINGS (-3,220)							
	SEE HTH460 SEQ. NO	D. 10-001.		SEE HTH460 SEQ. NO	D. 10-001.						
40-00	EXEC BUDGET PREI TRANSFER-OUT (1) (HTH460/HF) TO CEN EXCELLENCE OFFICE	o: POSITION AND FUNDS F NTER FOR OPERATION AN	ND REGULATORY	EXEC BUDGET PREI TRANSFER-OUT (1) (HTH460/HF) TO CEN EXCELLENCE OFFICE	POSITION AND FUNDS F TER FOR OPERATION AN	ND REGULATORY	40-001				
	SENATE CONCURS. DETAIL OF GOVER (1) CHILD AND ADO MONITOR (#90003H; TURNOVER SAVING	LESCENT MENTAL HEAL -62,424)	TH DIVISION PROGRAM	HOUSE CONCURS. DETAIL OF GOVER (1) CHILD AND ADO MONITOR (#90003H; TURNOVER SAVING	LESCENT MENTAL HEAL -62,424)	TH DIVISION PROGRAM					
	SEE HTH495 SEQ. NO	D. 40-001.		SEE HTH495 SEQ. NO	O. 40-001.						

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATI	E					HOUSE			
SEQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ#	
41-00)1 (.5)	0)	A	(.50)	A		(.50)	A	(.50)	A	41-00
	EXEC BUDGET PREE TRANSFER-OUT (0. COMMUNITY MENT DISTRICT HEALTH A	o: 5) POSITIONS FRO AL HEALTH CENT ADMINISTRATION	OM KAUAI TER (HTH4 (HTH907/	COUNTY 60/HN) TO MA AM).	UI	EXEC BUDGET PRE TRANSFER-OUT (I COMMUNITY MEN DISTRICT HEALTH	EP: 0.5) POSITIONS FR TAL HEALTH CEN	ROM KAUA NTER (HTH	AI COUNTY 1460/HN) TO MAUI	*****	
AGREE SENATE CONCURS. POSITION COUNT WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FTE. DETAIL OF GOVERNOR'S REQUEST: (0.5) REGISTERED NURSE IV (#25662) SEE HTH907 SEO. NO. 41-001.					35253)	HOUSE CONCURS. POSITION COUNT FROM (0.5) TO (1) F DETAIL OF GOVE. (0.5) REGISTERED I	TE. RNOR'S REQUEST	`:	SSISTANT III (#35253)	
	SEE HTH907 SEQ. NO	O. 41-001.				SEE HTH907 SEQ. N	NO. 41-001.				
60-00	EXEC REQUEST: REDUCE (6.5) POSI' (-6.50/A; -6.50/A) AGREE	ΓΙΟΝS AND (1) ΤΕΙ	MPORARY		A	EXEC REQUEST: REDUCE (6.5) POS (-6.50/A; -6.50/A)	· ,		(6.50) RY POSITION.	A ******	60-00
	SENATE CONCURS. DETAIL OF GOVER (1) PROGRAM SPECI (2) SOCIAL WORKER (0.5) REGISTERED N (1) MENTAL HEALTI (1) REGISTERED NU (1) SOCIAL WORKER	ALIST (#35949) R IV (#31043, #4684 URSE IV (#25662) H SUPERVISOR II (RSE IV (#25565)	,			HOUSE CONCURS. DETAIL OF GOVE (1) PROGRAM SPEC (2) SOCIAL WORKE (0.5) REGISTERED I (1) MENTAL HEALT (1) REGISTERED NO (1) SOCIAL WORKE	CIALIST (#35949) ER IV (#31043, #468 NURSE IV (#25662) IH SUPERVISOR II URSE IV (#25565)	348))			

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				I			
61-00	01	(128,710) N	(128,710) N		(128,710) N	(128,710) N	61-00
	COMPLETION OF TH SERVICES ADMINIS' (/-128,710N; /-128,710	IPORARY POSITIONS AND F IE SUBSTANCE ABUSE AND TRATION GRANT. N)	MENTAL HEALTH	COMPLETION OF TH SERVICES ADMINIS (/-128,710N; /-128,710)N)	MENTAL HEALTH	
	AGREE	**************	***********	***************	************	*************	*
	(0.5) TEMP RESTRAI (#97697H; -20,912) (0.75) TEMP RESTRA	NT SECLUSION CLERK TYP NT SECLUSION RESEARCH INT SECLUSION SPECIALIS FRASTRUCTURE GRANT RE	STATISTICIAN T (#97698H; -68,857)	TEMPORARY RESTF (#97697H; -20,912) TEMPORARY RESTF	RAINT SECLUSION CLERK T RAINT SECLUSION RESEARC RAINT SECLUSION SPECIALI INFRASTRUCTURE GRANT	CH STATISTICIAN ST (#97698H; -68,857)	
62-00	01						62-0
		(2,428,908) B	(2,476,994) B		(2,428,908) B	(2,476,994) B	
	EXEC REQUEST: REDUCE FUNDS FO ASSISTANCE PERCE	OR THE DECREASE IN THE F NTAGE.	EDERAL MEDICAL	EXEC REQUEST: REDUCE FUNDS FO ASSISTANCE PERCE	OR THE DECREASE IN THE F ENTAGE.	EDERAL MEDICAL	
	(/-2,428,908B; /-2,476, ************************************	<i>'</i>	*************	(/-2,428,908B; /-2,476,	,994B) ************************************	************	*
	SENATE CONCURS. REFLECTS DECREA PERCENTAGE FROM	ASE IN THE FEDERAL MEDIO I 67.35% TO 50.48%.	CAL ASSISTANCE	HOUSE CONCURS. REFLECTS DECREA PERCENTAGE FROM	ASE IN THE FEDERAL MEDIO	CAL ASSISTANCE	

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE			HOUSE				
SEQ# EX	XPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		
80-001		2.428.908 A	2,476,994 A	ı	2,428,908 A	2,476,994 A	. 80-0		
EXE AD ASS	EC REQUEST: DD FUNDS FOR DE SISTANCE PERCEN 428.908A: /2.476.99	ECREASE IN THE FEDERAL NTAGE.		EXEC REQUEST: ADD FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/2,428,908A; /2,476,994A)					
()	******	,	*********	*************	· · · · · · · · · · · · · · · · · · ·	***********	***		
RE		ION IN THE FEDERAL MEI 67.35% TO 50.48%.	SICAL ASSISTANCE	HOUSE CONCURS. REFLECTS REDUCT PERCENTAGE FROM	ΓΙΟΝ IN THE FEDERAL MED 1 67.35% TO 50.48%.	DICAL ASSISTANCE			
81-001							81-00		
AD	EC REQUEST: DD (14) TEMPORAI ALAHOU GRANT.	2,000,000 N RY POSITIONS AND FUND	2,000,000 N S FOR PROJECT	EXEC REQUEST: ADD (14) TEMPORA KEALAHOU GRANT	2,000,000 N ARY POSITIONS AND FUND:	2,000,000 N S FOR PROJECT			
****		0N) ************************************	***********	(/2,000,000N; /2,000,0	00N)	**********	***		
DE (1) 1 (1) 1 (1) 1 (2) 1 (4) 1 (6) 1 (6) 1 (7)	NATE CONCURS. ETAIL OF GOVERN TEMPORARY PRO TEMPORARY LEA TEMPORARY ASS. TEMPORARY PRA 006H; 56,650 EACH TEMPORARY SOC TEMPORARY INTH 010H, #93011H, #93 TEMPORARY CLE	DJECT MANAGER (#93001H NICAL SPECIALIST (#93002 D EVALUATOR (#93003H; ISTANT (#93004H; 36,050) CTICE DEVELOPMENT SP	H; 89,610) 87,550) ECIALIST (#93005H, IST (#93007H; 61,800) R (#93008H, #93009H, EH)	TEMPORARY CLINIC TEMPORARY LEAD TEMPORARY ASSIS' TEMPORARY PRAC' #93006H; 56,650 EAC TEMPORARY SOCIA TEMPORARY INTEN #93010H, #93011H, #9 TEMPORARY CLERI	CT MANAGER (#93001H; 92 CAL SPECIALIST (#93002H; 8 EVALUATOR (#93003H; 87,5 TANT (#93004H; 36,050) FICE DEVELOPMENT SPECI	39,610) (50) ALIST (#93005H, C (#93007H; 61,800) (93008H, #93009H,			

Program ID: HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENATE						HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
	(8.00)	2,369,605 A	(8.00)	2.417.601	Α '	TOTAL CHANGES BY MOF	(8.00)	2,369,605 A	(8.00)	2,417,691 A	
	(8.00)	(2,428,908) B	(8.00)	(2,476,994)		TOTAL CHANGES BT MOF	(8.00)	(2,428,908) B	(8.00)	(2,476,994) B	
		1,871,290 N		1,871,290				1,871,290 N		1,871,290 N	
	(8.00)	1,811,987	(8.00)	1,811,987		TOTAL CHANGES	(8.00)	1,811,987	(8.00)	1,811,987	-
	168.50	40,300,554 A	168.50	40,348,640	Α	BUDGET TOTALS BY MOF	168.50	40,300,554 A	168.50	40,348,640 A	=
	17.00	14,948,421 B	17.00	14,900,335	В		17.00	14,948,421 B	17.00	14,900,335 B	
	0.00	4,439,309 N	0.00	4,439,309	N		0.00	4,439,309 N	0.00	4,439,309 N	
	0.00	2,260,161 U	0.00	2,260,161	U		0.00	2,260,161 U	0.00	2,260,161 U	
	185.50	61,948,445	185.50	61,948,445		TOTAL BUDGET	185.50	61,948,445	185.50	61,948,445	=

SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT

AND OUTPATIENT SERVICES.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HTH495

BEHAVIORAL HEALTH ADMINISTRATION

SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT

Structure #: 050306000000

Subject Committee: HTH HEALTH

AND OUTPATIENT SERVICES.

			SENATI	E						HOUSE				
SEQ#	EXPLANATION	1	FY 2012]	FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
		56.50	6,477,166	A	56.50	6,477,166	A		56.50	6,477,166 A	56.50	6,477,166	A	
		0.00	3,557,363	N	0.00	3,557,363	N		0.00	3,557,363 N	0.00	3,557,363	N	
		56.50	10,034,529		56.50	10,034,529		_	56.50	10,034,529	56.50	10,034,529		
-	1													- 1
	**************************************	******	*******	*****	******	*******	*****	**********	********	***********	******	*******	*****	
	OBJECTIVE: TO	ENHAN	CE PROGRAM	EFFE	CTIVENESS	AND		OBJECTIVE: TO	ENHANC	CE PROGRAM EFFEC	TIVENESS A	ND		
	EFFICIENCY BY	FORMU	JLATING POLIC	CIES;	DIRECTING	OPERATIONS	,	EFFICIENCY B	Y FORMU	LATING POLICIES; D	IRECTING C	PERATIONS		
	AND PERSONNE	EL; AND	PROVIDING O	THEF	R ADMINISTI	RATIVE		AND PERSONN	IEL; AND I	PROVIDING OTHER A	ADMINISTRA	ATIVE		

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH HEALTH

	SENATE			HOUSE		
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

11-001 11-001 EXEC BUDGET PREP: EXEC BUDGET PREP: TRADE-OFF \$931.377 FROM PERSONAL SERVICES TO OTHER TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES DUE TO COMPLETION OF VARIOUS FEDERAL CURRENT EXPENSES DUE TO COMPLETION OF VARIOUS FEDERAL GRANTS. GRANTS. **AGREE** SENATE CONCURS. **HOUSE CONCURS** DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: PROJ STAFF (#95106H, #95107H, #95108H, #95111H; -34,836N EACH) PRJ STAFF (#95106H, #95107H, #95108H, #95111H; -34,836N EACH) PROJ COOR (#95207H; -34,836N) PRJ COOR (#95207H; -34,836N) DIS PREP PLAN (#95208H: -34.836N) DIS PREP PLAN (#95208H: -34.836N) ASST PROJ COOR (#95209H: -32.736N) ASST PROJ COOR (#95209H: -32,736N) EBP TRAIN (#95210H; -32,736N) EBP TRAIN (#95210H; -32,736N) PROJ MGR (#95215H; -34,836N) PROJ MGR (#95215H: -34.836N) CO-MGR (#95216H, #95217H; -34,836N EACH) CO-MGR (#95216H, #95217H; -34,836N EACH) CULT COMP SPC (#95218H; -34,836N) CULT COMP SPEC (#95218H; -34,836N) EVAL SPEC (#95219H; -30,876N) EVAL SPEC (#95219H; -30,876N) PROJ AST (#95220H; -37,248N, #95221H; -37,248N, #95222H; -34,836N) PROJ ASST (#95220H; -37,248N, #95221H; -37,248N, #95222H; -34,836N) PSYCHIAT (#95223H; -34,836N) PSYCHIAT (#95223H; -34,836N) PSYCHOLOG (#95224H; -37,248N) PSYCHOLOG (#95224H; -37,248N) APRN (#95225H; -34,836N) APRN (#95225H; -34,836N) RN (#95226H; -34,836N) RN (#95226H; -34,836N) CSAC (#95227H; -34,836N) CSAC (#95227H; -34,836N) PEER SPC (#95228H: -34.836N) PEER SPCLT (#95228H: -34.836N) STUDT (#95229H; -34,836N) STUDENT (#95229H; -34,836N) DATA SPEC (#92245H; -43,000N) DATA SPEC (#92245H; 43,000N) ASSOC EVAL (#92246H; -62,035N, #92247H; -30,000N) ASSOC EVAL (#92246H; 62,035N, #92247H; 30,000N) FRINGE (-266,108N) FRNG BNFTS (-266,108N)

Program ID: HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

		SENATE					НОГ	JSE			
SEQ#	EXPLANATION	FY 2012	FY 20	013	EXPLANATION	F	Y 2012	FY :	2013		SEQ#
40-00	01 1.00 EXEC BUDGET PREP:	59,303 A	1.00	59,303 A	EXEC BUDGET F	1.00 PREP:	59,303	A 1.00	59,303	A	40-001
	(HTH460/HF) TO CENT EXCELLENCE OFFICE		AND REGULATO	RY	(HTH460/HF) TO EXCELLENCE O	CENTER FO	R OPERATIO 495/HC).	S FROM ADMINIS' ON AND REGULAT	ORY	*****	
	SENATE CONCURS. DETAIL OF GOVERN (1) CHILD AND ADOLI PSYCHOLOGIST VII (# TURNOVER SAVINGS	ESCENT MENTAL HE <i>l</i> #90003H; 62,424)	ALTH DIVISION C	LINICAL	HOUSE CONCUR DETAIL OF GO' (1) CHILD AND A MONITOR (#9000 TURNOVER SAV	VERNOR'S R ADOLESCEN 3H; 62,424)	T MENTAL H	IEALTH DIVISION	PROGRAM		
	SEE HTH460 SEQ. NO.	40-001.			SEE HTH460 SEQ	. NO. 40-001					
43-22	22	(323,503) A		(323,503) A			(323,503)	A	(323,503)) A	43-222
	ADMINISTRATION (H	NDS FROM ADULT ME	US SUB-ORGS.	*******	ADMINISTRATIO	Γ FUNDS FR ON (HTH495,	OM ADULT N HB) TO VARI	MENTAL HEALTH IOUS SUB-ORGS.	*****	*****	
	SENATE CONCURS. DETAIL OF GOVERN HTH595/KA (-150,379) HTH907/AA (-173,124)				HOUSE CONCUR DETAIL OF GOV HTH595/KA (-150 HTH907/AA (-173	VERNOR'S R 0,379)	EQUEST:				
	SEE HTH595 SEQ. NO.	41-222 AND HTH907 S	EQ. NO. 42-222.		SEE HTH595 SEC	o. NO. 41-222	AND HTH90	7 SEQ. NO. 42-222.			

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

		SENATE			HOUSE	Ε	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
-							
60-0	01						60-001
	EXEC REQUEST:			EXEC REQUEST:			
	•	PORARY POSITIONS D	UE TO THE COMPLETION	_	IPORARY POSITIONS DI	UE TO THE COMPLETION	
	OF VARIOUS FEDER.	AL GRANTS.		OF VARIOUS FEDER	AL GRANTS.		
	AGREE	*********	**************	*************	*********	***********	**
				HOUSE CONCLING			
	SENATE CONCURS.	TED BELOW ARE TEM	POPARV	HOUSE CONCURS DETAIL OF GOVER	NOR'S REQUEST:		
	DETAIL OF GOVERN		I OKAKT.		SST (#95106H, #95107H, ‡	#95108H. #95111H)	
		(#95106H, #95107H, #95	108H, #95111H)	TEMP PROJECT COC	, , ,	, , , , , , , , , , , , , , , , , , , ,	
	(0.6) PROJECT COOR	D (#95207H)	,	TEMP DISASTER PR	EP PLANNER (#95208H)		
	(1) DISASTER PREP P	PLANNER (#95208H)		TEMP ASST PROJEC	T COORD (#95209H)		
	(0.4) ASST PROJECT (` /		TEMP LOCAL EBP T	,		
	(1) LOCAL EBP TRAIL			TEMP PROJECT MGI			
	(1) PROJECT MANAG	·		TEMP CO-MGR (#952	<i>'</i>		
	(0.5) CO-MANAGER (· · · · · · · · · · · · · · · · · · ·		TEMP CO-MGR (#952	<i>'</i>	CT (#0521911)	
	(1) CO-MANAGER (#9	95217H) MPETENCY SPCLT (#95	21011)		OMPETENCY SPECIALIS SPECIALIST (#95219H)	S1 (#95218H)	
	(0.2) EVALUATION S	,	216H)		T (#95220H, #95221H, #95	5222H)	
	()	95220H, #95221H, #9522	2H)		M PSYCHIATRIST (#9522	,	
		PSYCHIATRIST (#95223			M PSYCHOLOGIST (#952		
		PSYCHOLOGIST (#9522		TEMP MOBILE TEAM	,	,	
	(1) MOBILE TEAM AI	PRN (#95225H)		TEMP MOBILE TEAM	M RN (#95226H)		
	(1) MOBILE TEAM R	N (#95226H)		TEMP MOBILE TEAM	M CSAC (#95227H)		
	(1) MOBILE TEAM CS				M PEER SPCLT (#95228H		
	(1) MOBILE TEAM PE	` '		TEMP MOBILE TEAM	M STUDENT (#95229H)		
	(1) MOBILE TEAM ST	TUDENT (#95229H)					

Program ID: HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

57.50

9,770,329

57.50

9,770,329

			SENATE						HOUSE			
SEQ#	EXPLANATION		FY 2012	:	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
81-00	1											81-00
	EXEC REQUEST: ADD (2.5) TEMPO			*******	******	****	EXEC REQUEST ADD (2.5) TEM	PORARY P	OSITIONS.	******	********	*
	SENATE CONCURS	JE TO Y ERNOR PATA S SSOCI	PECIALIST (#9224 ATE EVALUATOR	.5H) R (#92246H)			GRANTS. DETAIL OF GO TEMPORARY D TEMPORARY A	IS DUE TO VERNOR'S ATA SPECI SSOCIATE	THE COMPLETION S REQUEST: [ALIST (#92245H) EVALUATOR (#922 EVALUATOR (#922	46H)	S FEDERAL	
82-22	2											82-2
	GOVERNOR'S MES ADD (0.5) TEMPO	RARY	POSITIONS.				GOVERNOR'S M ADD (0.5) TEM	`	,			
	AGREE	******	*******	******	******	****	**** **********	******	*********	*******	********	*
	SENATE CONCUR: CORRECTS A DEI RATHER THAN (0 BUDGET. DETAIL OF GOVE (0.5) TEMPORARY	LETION 5) FTE ERNOR	IN THE INITIAL PI	ROPOSED EX				DELETION (0.5) FTE IN		-		
	SEE HTH495 SEQ.	NO. 60-	-001.				SEE HTH495 SEC	Q. NO. 60-0	01.			
	_ 1	.00	(264,200) A	1.00	(264,200)	A	TOTAL CHANGES BY MOF	1.00	(264,200) A	1.00	(264,200) A	
	1	.00	(264,200)	1.00	(264,200)		TOTAL CHANGES	1.00	(264,200)	1.00	(264,200)	
		.50 .00	6,212,966 A 3,557,363 N	57.50 0.00	6,212,966 3,557,363		BUDGET TOTALS BY MOF	57.50 0.00	6,212,966 A 3,557,363 N	57.50 0.00	6,212,966 A 3,557,363 N	

TOTAL BUDGET

57.50

9,770,329

57.50

9,770,329

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

			SENATE	E						HOUSE	,			
SEQ#	EXPLANATI	ON	FY 2012			FY 2013		EXPLANATION	1	FY 2012	F	Y 2013		SEQ#
		216.75 3.00	59,605,346 1,024,367		216.75 3.00	59,605,346 1,024,367			216.75 3.00	59,605,346 A 1,024,367 B	216.75 3.00	59,605,346 1,024,367		
		219.75	60,629,713		219.75	60,629,713		- -	219.75	60,629,713	219.75	60,629,713		
-	1													- 1
	AGREE	******	******	*****	******	******	*****	*********	*******	**********	*******	************	*****	
	DISABILITIES LIVE A HEAL' THE COMMUN	S, MENTAL THY, MEA NITY THRO AND MONI	RT INDIVIDUAI L RETARDATIO NINGFUL, PRO OUGH THE DEV ITORING OF A C TS.	N, AN DUC VELC	ND/OR NEUI TIVE AND S PMENT, AD	ROTRAUMA TO AFE LIFE IN MINISTRATIO	oN,	DISABILITIES LIVE A HEALT THE COMMUN	, MENTAL I THY, MEAN NITY THRO ND MONIT	T INDIVIDUALS WI' RETARDATION, AN NINGFUL, PRODUCT OUGH THE DEVELOR CORING OF A COMP SS.	D/OR NEURC TIVE AND SA PMENT, ADM	TRAUMA TO FE LIFE IN INISTRATION,		
10-00	01		(504,089)	A		(504,089)	A			(504,089) A		(504,089)	A	10-00
	AND OAHU C	OUT FUND ASE MAN	OS FROM QUAL AGEMENT (HTI FO VARIOUS SU	H501/	JO) AND FA		*****	AND OAHU CA	OUT FUNDS ASE MANA	FROM QUALITY A. GEMENT (HTH501/J O VARIOUS SUB-OR	O) AND FAC		****	
	SENATE CONDETAIL OF CHTH501/JE (-1HTH501/JO (-2HTH501/JG (-1	GOVERNO 23,142) 262,447)	R'S REQUEST:					HOUSE CONC DETAIL OF G HTH501/JE (-12 HTH501/JO (-20 HTH501/JG (-1	GOVERNOR 23,142) 62,447)	.'S REQUEST:				
	SEE HTH501 S	SEQ. NO. 10	0-002.					SEE HTH501 S	EQ. NO. 10-	-002.				

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
10-00	02	504,089 A	504,089 A		504,089 A	504,089 A	10-002
	OAHU CASE MANAC (HTH501/JG) TO VAR	DS FROM QUALITY ASSUR GEMENT (HTH501/JO) AND NOUS SUB-ORGS.	ANCE (HTH501/JE) AND	OAHU CASE MANA (HTH501/JG) TO VAI	IDS FROM QUALITY ASSU GEMENT (HTH501/JO) AND RIOUS SUB-ORGS.	RANCE (HTH501/JE) AND	
	SENATE CONCURS. DETAIL OF GOVER! HTH501/JD (123,142) HTH501/CQ (104,179) HTH501/JG (15,763) HTH501/JQ (142,505) HTH501/JA (118,500)			HOUSE CONCURS. DETAIL OF GOVER HTH501/JD (123,142) HTH501/CQ (104,179 HTH501/JG (15,763) HTH501/JQ (142,505) HTH501/JA (118,500))))		
	SEE HTH501 SEQ. NO	D. 10-001.		SEE HTH501 SEQ. No	O. 10-001.		
11-00	EXEC BUDGET PREP TRANSFER-OUT (1) SUPPORT (HTH501/JG	o: POSITION AND FUNDS FR G) TO MAUI CASE MANAG		EXEC BUDGET PRE TRANSFER-OUT (1 SUPPORT (HTH501/J) POSITION AND FUNDS FI IG) TO MAUI CASE MANAC		11-00
	SENATE CONCURS. DETAIL OF GOVER	ES PROFESSIONAL IV (#117 SERVICES (-1,418) IS (3,288)	840; -45,576)	HOUSE CONCURS. DETAIL OF GOVER (1) HUMAN SERVIC OTHER PERSONAL FURLOUGH SAVING TURNOVER SAVING	ES PROFESSIONAL IV (#11 SERVICES (-1,418) GS (3,288)	7840; -45,576)	
	SEE HTH501 SEQ. NO	D. 11-002.		SEE HTH501 SEQ. N	O. 11-002.		

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	FY	2013	EXPLANATION	F	Y 2012	FY 2	013	SEQ#
11-00	02 1.00	24,246 A	1.00	24.246 A		1.00	24,246 A	1.00	24,246	A 11-002
	EXEC BUDGET PREP: TRANSFER-IN (1) POS (HTH501/JG) TO MAUI	CASE MANAGEMENT	(HTH501/JR).	ES SUPPORT	(HTH501/JG) TO MA	POSITIO AUI CASE	N AND FUNDS FRO	HTH501/JR).		****
	SENATE CONCURS. DETAIL OF GOVERNO (1) HUMAN SERVICES OTHER PERSONAL SEI FURLOUGH SAVINGS TURNOVER SAVINGS	PROFESSIONAL IV (# RVICES (1,418) (-3,288)	117840; 45,576)	HOUSE CONCURS. DETAIL OF GOVE (1) HUMAN SERVIO OTHER PERSONAL FURLOUGH SAVIN TURNOVER SAVIN	ERNOR'S I CES PROF L SERVICI NGS (-3,28	FESSIONAL IV (#11 ES (1,418) 8)	7840; 45,576)		
	SEE HTH501 SEQ. NO.	11-001.			SEE HTH501 SEQ. N	NO. 11-00	1.			
12-22	22	(58,270) A		(58,270) A			(58,270) A		(58,270)	A 12-222
	GOVERNOR'S MESSAC TRANSFER-OUT FUND ADULT DAY SERVICES DISABILITIES (HTH501	DS FOR OTHER CURR S (HTH501/JD) TO DEV			GOVERNOR'S MES TRANSFER-OUT I ADULT DAY SERV DISABILITIES (HTI (/-58,270A:/-58,270A	FUNDS FO TICES (HT H501/JA).	OR OTHER CURRE		FROM	
	**************************************	********	*******	*******	***********	*********	********	******	*******	****
	SENATE CONCURS. SEE HTH501 SEQ. NO.	13-222.			HOUSE CONCURS. SEE HTH501 SEQ. N		2.			

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
13-22	22	58,270 A	58,270 A		58,270 A	58,270 A	13-222
	ADULT DAY SERVIC DISABILITIES (HTH50	OS FOR OTHER CURRENT I ES (HTH501/JD) TO DEVEL			DS FOR OTHER CURRENT CES (HTH501/JD) TO DEVE		*
	AGREE						
	SENATE CONCURS. SEE HTH501 SEQ. NO). 12-222.		HOUSE CONCURS. SEE HTH501 SEQ. NO	O. 12-222.		
14-22	22	(19,051) A	(19,051) A		(19,051) A	(19,051) A	14-222
	SUPPORT (HTH501/JC	NDS FOR PERSONAL SERV G) TO VARIOUS SUB-ORGS		SUPPORT (HTH501/J	JNDS FOR PÉRSONAL SER G) TO VARIOUS SUB-ORG		*
	SENATE CONCURS. DETAIL OF GOVERN HTH501/JO (-15,763) HTH501/JR (-3,288)	NOR'S REQUEST:		HOUSE CONCURS. DETAIL OF GOVER HTH501/JO (-15,763) HTH501/JR (-3,288)	RNOR'S REQUEST:		
	SEE HTH501 SEQ. NO). 15-222.		SEE HTH501 SEQ. NO	O. 15-222.		

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

		SENATE			HOUSE		
SEQ# EX	XPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
15-222		19,051 A	19,051 A		19,051 A	19,051	A 15-22
T) SU ****	PPORT (HTH501/JC	OS FOR PERSONAL SERV G) TO VARIOUS SUB-ORG		SUPPORT (HTH501/J	DS FOR PERSONAL SERV G) TO VARIOUS SUB-ORG		***
D: HT	NATE CONCURS. ETAIL OF GOVERN 'H501/JO (15,763) 'H501/JR (3,288)	NOR'S REQUEST:		HOUSE CONCURS. DETAIL OF GOVER HTH501/JO (15,763) HTH501/JR (3,288)	NOR'S REQUEST:		
SE	E HTH501 SEQ. NO	. 14-222.		SEE HTH501 SEQ. NO	D. 14-222.		
60-001	(25.00) A	(25.00) A	(25	5.00) A	(25.00)	A 60-00
R) (-2:	EC REQUEST: EDUCE (25) POSITI 5.00/A; -25.00/A)	IONS AND (1) TEMPORAL	RY POSITION.	(-25.00/A; -25.00/A)	TIONS AND (1) TEMPORAF	RY POSITION.	***
D (1) (1) (3) (1) (7) #11 (6) (1) (2)	HUMAN SERVICE HUMAN SERVICE HUMAN SERVICE REGISTERED NUR SOCIAL WORKER 10231, #112975) SOCIAL WORKER SOCIAL WORKER SOCIAL SERVICES	EIAL WORKER IV (#11645 S PROFESSIONAL II (#11 S PROFESSIONAL III (#11 S PROFESSIONAL IV (#02 SE IV (#37676) III (#27473, #02322, #0232 IV (#50158, #112741, #248	5841) 6734, #118256, #24860) 2382) 6, #27476, #110226, 253, #31699, #14042, #39762) #50152)	(1) HUMAN SERVICE (3) HUMAN SERVICE (1) HUMAN SERVICE (1) REGISTERED NUI (7) SOCIAL WORKER #110231, #112975) (6) SOCIAL WORKER (1) SOCIAL WORKER (2) SOCIAL SERVICE	LL WORKER IV (#116459) ES PROFESSIONAL II (#116 ES PROFESSIONAL III (#11 ES PROFESSIONAL IV (#02 RSE IV (#37676) R III (#27473, #02322, #0232	6734, #118256, #24860) 382) 6, #27476, #110226, 53, #31699, #14042, #39762) #50152)	

Program ID: HTH501

TH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

			SENATI	E						HOUSE				
SEQ#	EXPLANATIO	N	FY 2012]	FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
								1						
80-00	1		9,914,213	A		11,212,698	A			9,914,213 A		11,212,698	A	80-00
	EXEC REQUES' ADD FUNDS F WAIVER PROG	OR THE I	HOME AND CO	MMU	UNITY BASE	D SERVICES		EXEC REQUES' ADD FUNDS F WAIVER PROG	OR THE HO	OME AND COMMUN	NITY BASEI	O SERVICES		
	(/9,914,213A; /1	1,212,698	A)					(/9,914,213A; /11	1,212,698A)					
	**************************************	*****	******	*****	******	******	****	****	******	*******	******	********	*****	
	SENATE CONC	UDC						HOUSE CONCU	ID C					
	SENATE CONC	UKS.						HOUSE CONCC	KS.					
		(25.00)	9,914,213	A	(25.00)	11,212,698	A	TOTAL CHANGES BY MOF	(25.00)	9,914,213 A	(25.00)	11,212,698	A	
		(25.00)	9,914,213		(25.00)	11,212,698		TOTAL CHANGES	(25.00)	9,914,213	(25.00)	11,212,698		
		191.75	69,519,559	A	191.75	70,818,044	A	BUDGET TOTALS BY MOF	191.75	69,519,559 A	191.75	70,818,044	A	
		3.00	1,024,367	В	3.00	1,024,367	В		3.00	1,024,367 B	3.00	1,024,367	В	
		194.75	70,543,926		194.75	71,842,411		TOTAL BUDGET	194.75	70,543,926	194.75	71,842,411		

Program ID: HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HTH HE

HEALTH

			SENAT	E			HOUSE						
SEQ#	EXPLANATIO	ON	FY 2012			FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		5.00	1,196,891	A	5.00	1,196,891	A	l.	5.00	1,196,891 A	5.00	1,196,891	A
		0.00	10,000	В	0.00	10,000	В		0.00	10,000 B	0.00	10,000	3
		2.00	192,310	U	2.00	192,310	U		2.00	192,310 U	2.00	192,310	IJ
	_	7.00	1,399,201		7.00	1,399,201		_	7.00	1,399,201	7.00	1,399,201	_
-	1												-
	AGREE	******	******	*****	******	*******	*****	**********	*******	********	**********	********	***
10-22	PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.							EMPLOYMENT	OPPORTU	SS TO PROGRAMS, INITIES, AND FACII NTLY IN SOCIETY.	,	,	10-22
10 22	GOVERNOR'S	\$36,570 FR PENSES IN	OM PERSONA				S ******	CURRENT EXPI BOARD (HTH52	JNDS FRO ENSES IN 1 0/AI).	(2/22/11): M PERSONAL SERV DISABILITY AND C	OMMUNICAT	TON ACCESS	
	SENATE CONC	OVERNOI ERVICES (-	· · ·	L)				HOUSE CONCU DETAIL OF G PERSONAL SER OTHER CURREI	OVERNOR VICES (-3	6,570A)			

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
5.00	1,196,891	A	5.00	1,196,891	A	BUDGET TOTALS BY MOF	5.00	1,196,891	A	5.00	1,196,891	A
0.00	10,000	В	0.00	10,000	В		0.00	10,000	В	0.00	10,000	В
2.00	192,310	U	2.00	192,310	U		2.00	192,310	U	2.00	192,310	U
7.00	1,399,201		7.00	1,399,201		TOTAL BUDGET	7.00	1,399,201		7.00	1,399,201	

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENATI	E			HOUSE							
EQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION	1	FY 2012		FY 2013			SEQ#
	137.00	21,633,241	A 137.0	21,633,241	A		137.00	21,633,241	A	137.00	21,633,241	A	
	9.50	17,175,368	B 9.50	17,175,368	ВВ		9.50	17,175,368	В	9.50	17,175,368	В	
	181.50	46,018,585	N 181.50	46,018,585	N		181.50	46,018,585	N	181.50	46,018,585	N	
	0.50	3,120,962	U 0.50	3,120,962	U		0.50	3,120,962	U	0.50	3,120,962	U	
	328.50	87,948,156	328.50	87,948,156	j	_	328.50	87,948,156		328.50	87,948,156		
-	1												
	AGREE	*******	******	*******	*****	***********	******	*******	********	*******	*******	*****	•
	OBJECTIVE: TO IMP	OVE THE WELL	REING OF EA	AII IES WITH A		OR IECTIVE: TO		'E THE WELL-B	EING OF	EVWII IE	ES WITH A		
	OBJECTIVE, TO IMP												
	EOCHS ON INEANTS	CHILDDEN AND	WOMEN OF	THE D READING		EOCHIS ON INE			W/CMAENI (ле Спи г	A BEADING:		
	FOCUS ON INFANTS	,				FOCUS ON INF	,	· · · · · · · · · · · · · · · · · · ·					
	AGE BY INCREASING	PUBLIC AWARE	NESS AND PI	OFESSIONAL		AGE BY INCRE	EASING PU	JBLIC AWAREN	NESS AND	PROFES	SSIONAL		
	AGE BY INCREASING EDUCATION, AND A	FPUBLIC AWARE SSURING ACCESS	NESS AND PE TO A SYSTE	OFESSIONAL M OF FAMILY		AGE BY INCREEDUCATION, A	EASING PU AND ASSU	JBLIC AWAREN RING ACCESS	NESS AND TO A SYS	PROFES TEM OF	SSIONAL FAMILY		
	AGE BY INCREASING	PUBLIC AWARE SSURING ACCESS NITY-BASED PRE	NESS AND PE TO A SYSTE VENTIVE, EA	OFESSIONAL M OF FAMILY RLY DETECTION		AGE BY INCRE EDUCATION, A CENTERED, CO	EASING PU AND ASSU OMMUNIT	JBLIC AWAREN	NESS AND TO A SYS /ENTIVE,	PROFESTEM OF EARLY	SSIONAL FAMILY DETECTION,		
	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMU TREATMENT, HABIL	PUBLIC AWARE SSURING ACCESS NITY-BASED PRE	NESS AND PE TO A SYSTE VENTIVE, EA	OFESSIONAL M OF FAMILY RLY DETECTION		AGE BY INCRE EDUCATION, A CENTERED, CO	EASING PU AND ASSU OMMUNIT	JBLIC AWAREN RING ACCESS 'Y-BASED PREV	NESS AND TO A SYS /ENTIVE,	PROFESTEM OF EARLY	SSIONAL FAMILY DETECTION,		
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMU TREATMENT, HABIL	S PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND RE	NESS AND PE TO A SYSTE VENTIVE, EA	OFESSIONAL M OF FAMILY RLY DETECTION		AGE BY INCRE EDUCATION, A CENTERED, CO TREATMENT,	EASING PU AND ASSU OMMUNIT HABILITA	JBLIC AWAREN RING ACCESS 'Y-BASED PREV	NESS AND TO A SYS /ENTIVE,	PROFESTEM OF EARLY	SSIONAL FAMILY DETECTION,		10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL	S PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND RE	NESS AND PI TO A SYSTE VENTIVE, EA HABILITATIN	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES.		AGE BY INCRE EDUCATION, A CENTERED, CO TREATMENT, TELESTREATMENT, TELESTREATME	EASING PU AND ASSU OMMUNIT HABILITA IT PREP:	JBLIC AWAREN RING ACCESS ' 'Y-BASED PREV TING AND REH	NESS AND TO A SYS VENTIVE, IABILITA	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.		10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL EXEC BUDGET PREF TRADE-OFF \$1,430,	S PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND RE	NESS AND PERSON OF TO A SYSTE. VENTIVE, EAR HABILITATIN CURRENT EX	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES.		AGE BY INCRE EDUCATION, A CENTERED, CO TREATMENT, EXEC BUDGET TRADE-OFF	EASING PU AND ASSU OMMUNIT HABILITA IT PREP: FUNDS FRO	JBLIC AWAREN RING ACCESS 'Y-BASED PREV TING AND REH OM OTHER CUI	NESS AND TO A SYS VENTIVE, IABILITA	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.		10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL	S PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND REI 01 FROM OTHER S IN VARIOUS SU	NESS AND PER TO A SYSTE. VENTIVE, EAHABILITATIN CURRENT EXB-ORGS.	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES. PENSES TO	N,	AGE BY INCRE EDUCATION, A CENTERED, CO TREATMENT, T EXEC BUDGET TRADE-OFF F PERSONAL SE	EASING PU AND ASSU OMMUNIT HABILITA IT PREP: FUNDS FRO ERVICES IN	JBLIC AWAREN RING ACCESS ' 'Y-BASED PREV TING AND REH	NESS AND TO A SYS VENTIVE, IABILITAT RRENT EX 3-ORGS.	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.	****	10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL EXEC BUDGET PREF TRADE-OFF \$1,430, PERSONAL SERVICE	S PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND REI 01 FROM OTHER S IN VARIOUS SU	NESS AND PER TO A SYSTE. VENTIVE, EAHABILITATIN CURRENT EXB-ORGS.	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES. PENSES TO	N,	AGE BY INCRE EDUCATION, A CENTERED, CO TREATMENT, T EXEC BUDGET TRADE-OFF F PERSONAL SE	EASING PU AND ASSU OMMUNIT HABILITA IT PREP: FUNDS FRO ERVICES IN	JBLIC AWAREN RING ACCESS 'Y-BASED PREV TING AND REH OM OTHER CUI V VARIOUS SUE	NESS AND TO A SYS VENTIVE, IABILITAT RRENT EX 3-ORGS.	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.	****	10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL EXEC BUDGET PREFETRADE-OFF \$1,430, PERSONAL SERVICE ************************************	S PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND REI	NESS AND PER TO A SYSTE. VENTIVE, EAHABILITATIN CURRENT EXB-ORGS.	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES. PENSES TO	N,	AGE BY INCREED AGE BY INCREED AGE BY INCREED AGE	EASING PU AND ASSU OMMUNIT HABILITA IT PREP: FUNDS FRO ERVICES IN	UBLIC AWAREN RING ACCESS 'Y-BASED PREV TING AND REH OM OTHER CUI	NESS AND TO A SYS VENTIVE, IABILITAT RRENT EX 3-ORGS.	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.	*****	10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL OF SECONDAL SERVICE AGREE SENATE CONCURS. DETAIL OF GOVER	S PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND REI	NESS AND PER TO A SYSTE. VENTIVE, EAHABILITATIN CURRENT EXB-ORGS.	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES. PENSES TO	N,	AGE BY INCREED OF TREATMENT, TO TREATMENT, T	EASING PU AND ASSU OMMUNIT HABILITA F PREP: FUNDS FRO ERVICES IN	UBLIC AWAREN RING ACCESS 'Y-BASED PREV TING AND REH OM OTHER CUI	NESS AND TO A SYS VENTIVE, IABILITAT RRENT EX 3-ORGS.	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.	****	10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL TREATMENT, HABIL EXEC BUDGET PREFETRADE-OFF \$1,430, PERSONAL SERVICE AGREE SENATE CONCURS. DETAIL OF GOVER HTH560/CC (87,750B)	S PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND REI OI FROM OTHER S IN VARIOUS SU	NESS AND PER TO A SYSTE. VENTIVE, EAHABILITATIN CURRENT EXB-ORGS.	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES. PENSES TO	N,	AGE BY INCREED OF TREATMENT, TO TREATMENT, T	EASING PUAND ASSUOMMUNITHABILITA IT PREP: FUNDS FROM ERVICES IN THE PURS. FOVERNOR 17,750B)	UBLIC AWAREN RING ACCESS 'Y-BASED PREV TING AND REH OM OTHER CUI	NESS AND TO A SYS VENTIVE, IABILITAT RRENT EX 3-ORGS.	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.	****	10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL TRADE-OFF \$1,430, PERSONAL SERVICE AGREE SENATE CONCURS. DETAIL OF GOVER HTH560/CC (87,750B) HTH560/CG (102,493A)	S PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND RE O1 FROM OTHER S IN VARIOUS SU OOR'S REQUEST:	NESS AND PER TO A SYSTE. VENTIVE, EAHABILITATIN CURRENT EXB-ORGS.	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES. PENSES TO	N,	AGE BY INCREED AGE BY INCREED AGE BY INCREED, CONTREATMENT, INCREMENT, INCREMENT, INCREMENTAL AGE BUDGET TRADE-OFF FOR PERSONAL SE TOUSE CONCURS OF THE SOLUTION OF GRAND AGE	EASING PU AND ASSU OMMUNIT HABILITA IT PREP: FUNDS FRO ERVICES IN ************************************	UBLIC AWAREN RING ACCESS 'Y-BASED PREV TING AND REH OM OTHER CUI	NESS AND TO A SYS VENTIVE, IABILITAT RRENT EX 3-ORGS.	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.	*****	10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL TRADE-OFF \$1,430, PERSONAL SERVICE ************************************	FUBLIC AWARE SURING ACCESS NITY-BASED PRE TATING AND RE OI FROM OTHER S IN VARIOUS SU OR'S REQUEST:))	NESS AND PER TO A SYSTE. VENTIVE, EAHABILITATIN CURRENT EXB-ORGS.	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES. PENSES TO	N,	AGE BY INCREED AGE BY INCREED AGE BY INCREED, CONTREATMENT, INCREMENT, INCREMENTAL AGE BUDGET TRADE-OFF FOR PERSONAL SE TRADE-OFF FOR AGE	EASING PU AND ASSU OMMUNIT HABILITA F PREP: FUNDS FRO ERVICES IN ************************************	UBLIC AWAREN RING ACCESS 'Y-BASED PREV TING AND REH OM OTHER CUI	NESS AND TO A SYS VENTIVE, IABILITAT RRENT EX 3-ORGS.	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.	****	10
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL TRADE-OFF \$1,430, PERSONAL SERVICE AGREE SENATE CONCURS. DETAIL OF GOVER HTH560/CC (87,750B) HTH560/CG (102,493,4 HTH560/CG (544,215) HTH560/CI (167,289N)	G PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND REI OI FROM OTHER S IN VARIOUS SU OR'S REQUEST:	NESS AND PER TO A SYSTE. VENTIVE, EAHABILITATIN CURRENT EXB-ORGS.	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES. PENSES TO	N,	AGE BY INCREEDUCATION, A CENTERED, COTREATMENT, INCREMENT, INCREME	EASING PU AND ASSU OMMUNIT HABILITA IT PREP: FUNDS FRO ERVICES IN WAYNELLOW URS. FOVERNOR 7,750B) 02,493A) 44,215N) 7,289N)	UBLIC AWAREN RING ACCESS 'Y-BASED PREV TING AND REH OM OTHER CUI	NESS AND TO A SYS VENTIVE, IABILITAT RRENT EX 3-ORGS.	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.	****	1(
10-00	AGE BY INCREASING EDUCATION, AND A CENTERED, COMMUTREATMENT, HABIL TRADE-OFF \$1,430, PERSONAL SERVICE ************************************	G PUBLIC AWARE SSURING ACCESS NITY-BASED PRE TATING AND REI OI FROM OTHER S IN VARIOUS SU HOR'S REQUEST:))	NESS AND PER TO A SYSTE. VENTIVE, EAHABILITATIN CURRENT EXB-ORGS.	OFESSIONAL M OF FAMILY RLY DETECTION G SERVICES. PENSES TO	N,	AGE BY INCREED AGE BY INCREED AGE BY INCREED, CONTREATMENT, INCREMENT, INCREMENTAL AGE BUDGET TRADE-OFF FOR PERSONAL SE TRADE-OFF FOR AGE	EASING PU AND ASSU OMMUNIT HABILITA IT PREP: FUNDS FRO ERVICES IN WAY TO BE URS. FOVERNOR 7,750B) 02,493A) 44,215N) 7,289N) 7,934N)	UBLIC AWAREN RING ACCESS 'Y-BASED PREV TING AND REH OM OTHER CUI	NESS AND TO A SYS VENTIVE, IABILITAT RRENT EX 3-ORGS.	PROFES TEM OF EARLY I	SSIONAL FAMILY DETECTION, RVICES.	****	1

Program ID: HTH560

HTH560 FAMIL

FAMILY HEALTH

Structure #: 050104000000

		SENATE		HOUSE							
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#				
11-00)1	(293,526) A	(293,526) A		(293,526) A	(293,526) A	11-001				
	(HTH560/CI) TO ADM	NDS FROM CHILDREN & IINISTRATION (HTH560/K		EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO ADMINISTRATION (HTH560/KC).							
		RESSES THE AMOUNT BU		HOUSE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS.							
	SEE HTH560 SEQ. NO	D. 11-002.		SEE HTH560 SEQ. NO	O. 11-002.						
11-00)2	293,526 A	293,526 A		293,526 A	293,526 A	11-002				
	(HTH560/CI) TO ADM	DS FROM CHILDREN & YOUNISTRATION (HTH560/K	~ ~	(HTH560/CI) TO ADN	IDS FROM CHILDREN & Y MINISTRATION (HTH560/K		**				
		RESSES THE AMOUNT BU		HOUSE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS.							
	SEE HTH560 SEQ. NO	D. 11-001.		SEE HTH560 SEQ. NO	O. 11-001.						

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
12-00)1						12-001
	(HTH560/CW) TO FAM		,	\ '	TEMPORARY POSITIO	ON FROM WOMEN'S HEALTH SUPPORT (HTH560/CF).	
	SENATE CONCURS. DETAIL OF GOVERNO (1) TEMPORARY ACCO	•	936)	HOUSE CONCURS. DETAIL OF GOVER! TEMPORARY ACCOU	NOR'S REQUEST: JNT CLERK III (#23936))	
	SEE HTH560 SEQ. NO.	12-002 & 83-001.		SEE HTH560 SEQ. NO	o. 12-002 AND 83-001		
12-00)2						12-002
	EXEC BUDGET PREP: TRANSFER-IN (1) TEN (HTH560/CW) TO FAM: AGREE		FROM WOMEN'S HEALTH SUPPORT (HTH560/CF).		EMPORARY POSITION	FROM WOMEN'S HEALTH SUPPORT (HTH560/CF).	
	SENATE CONCURS. DETAIL OF GOVERNO (1) TEMPORARY ACCO	~	936)	HOUSE CONCURS. DETAIL OF GOVER! TEMPORARY ACCOU	NOR'S REQUEST: JNT CLERK III (#23936))	
	SEE HTH560 SEQ. NO.	12-001 & 83-001.		SEE HTH560 SEQ. NO	o. 12-001 AND 83-001		

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	F	TY 2013	EXPLANATION	F	Y 2012	FY	2013	SEQ#
					1					
13-00)1	(368,994) A		(368,994) A			(368,994) A		(368,994) A	13-001
	(.50)	(620,459) B	(.50)	(620,459) B	1	(.50)	(620,459) B	(.50)	(620,459) B	
	(4.00)	(766,668) N	(4.00)	(766,668) N		(4.00)	(766,668) N	(4.00)	(766,668) N	
	(.50)	(268,031) U	(.50)	(268,031) U		(.50)	(268,031) U	(.50)	(268,031) U	
	EXEC BUDGET PREP: TRANSFER-OUT (5) PC FUNDS FROM CHILDRE FAMILY & COMMUNIT	EN & YOUTH WELLN Y SUPPORT (HTH560	IESS (HTH560)/CF).)/CI) TO	FUNDS FROM CH FAMILY & COMM	(5) POSITI ILDREN & IUNITY SU		SS (HTH560/C F).	CI) TO	•
	SENATE CONCURS.				HOUSE CONCURS	S.				
	DETAIL OF GOVERNO	•			DETAIL OF GOV					
	(1) OFFICE ASSISTANT	, , ,		20.00	(1) OFFICE ASSIS	`	, , ,			
	(2) REGISTERED NURSI	, , ,		· · · · · · · · · · · · · · · · · · ·	(2) REGISTERED 1		, , , , ,		34N)	
	(1) CHILDREN & YOUTI (1) TEMP PUBLIC HEAL	,	, ,	<i>'</i>	(1) CHILDREN & Y		ECIALIST V (#2393 TH EDUCATOR V		222NI)	
	(1) TEMP CHILDREN &	`	, ,	,			YOUTH SPECIALI	. , ,	,	
	(1) REGISTERED NURSI			31,31211)			#110993; -49,650B/-		(1, 31,31211)	
	FRINGE BENEFITS (-141	1,826N/-19,860B/-25,83	36U)		FRINGE BENEFIT	S (-141,826	N/-19,860B/-25,836	U) Î		
	PERSONAL SERVICES A	ADJUSTMENT (24,819	9N/-6,622B)		PERSONAL SERV	ICES ADJU	JSTMENT (24,819N	/-6,622B)		
	OTHER CURRENT EXPE	ENSES (-368,994A/-54	4,327B/-295,0	97N/-177,605U)	OTHER CURRENT	T EXPENSE	ES (-368,994A/-544,3	327B/-295,097	N/-177,605U)	
	SEE HTH560 SEQ. NO. 1	3-002.			SEE HTH560 SEQ.	NO. 13-00	2.			

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENAT	E						НО	USE				
SEQ#	EXPLANATION	FY 2012		F	Y 2013		EXPLANATION	F	Y 2012		FY	2013		SEQ#
13-00)2	368,994	A		368,994	A			368,994	A		368,994	A	13-002
	0.50	620,459	В	0.50	620,459	В		0.50	620,459	В	0.50	620,459	В	
	4.00	766,668	N	4.00	766,668	N		4.00	766,668	N	4.00	766,668	N	
	0.50	268,031	U	0.50	268,031	U		0.50	268,031	U	0.50	268,031	U	
	TRANSFER-IN (5) POS FUNDS FROM CHILDR FAMILY & COMMUNIT	EN & YOUTH W TY SUPPORT (H	VELLN TH560	ESS (HTH560 /CF).	/CI) TO		TRANSFER-IN (FUNDS FROM CI FAMILY & COMI	HILDREN & MUNITY SI	Z YOUTH WEL UPPORT (HTH	LNESS 560/CF	(HTH560/C).	CI) TO	*****	
	SENATE CONCURS. DETAIL OF GOVERNO (1) OFFICE ASSISTANT (2) REGISTERED NURS (1) CHILDREN & YOUT (1) TEMP PUBLIC HEAI (1) TEMP CHILDREN & (1) REGISTERED NURS FRINGE BENEFITS (141 PERSONAL SERVICES OTHER CURRENT EXP	"III (#17305; 31, E IV (#17317; 81 TH SPECIALIST LTH EDUCATO YOUTH SPECL E V (#110993; 4 1,826N/19,860B/ ADJUSTMENT	212N) 1,972N, V (#23 R V (#5 ALIST 9,650B 25,836U	935; 53,352N) 50565; 49,332N V (#90609H; : /64,590U) U) 9N/6,622B)	N) 51,312N)		HOUSE CONCUR DETAIL OF GOV (1) OFFICE ASSIS (2) REGISTERED (1) CHILDREN & TEMPORARY PU TEMPORARY CH (1) REGISTERED FRINGE BENEFI PERSONAL SERV OTHER CURREN	VERNOR'S STANT III (NURSE IV YOUTH SF BLIC HEAL ILDREN & NURSE V (CS (141,826 VICES ADJ	#17305; 31,212 (#17317; 81,97 PECIALIST V (LTH EDUCATO YOUTH SPEC (#110993; 49,65 N/19,860B/25,8 USTMENT (-24	72N, #17 #23935; OR V (# CIALIST 50B/64, 336U) 4,819N/6	; 53,352N) ;50565; 49,3 ;7 V (#906091 590U) 6,622B)	32N) H; 51,312N)		
	SEE HTH560 SEQ. NO. 1	13-001.					SEE HTH560 SEQ	. NO. 13-00	01.					

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
15-00	01						15-001
		(53,200) N	(53,200) N		(53,200) N	(53,200) N	
	(HTH560/CI) TO FAM	NDS FROM CHILDREN ILY AND COMMUNITY	AND YOUTH WELLNESS SUPPORT (HTH560/CF).	(HTH560/CI) TO FAM	JNDS FROM CHILDREN A		**
	SENATE CONCURS. TRANSFER WILL FU ANALYST IN HTH560	JND 50% OF A NEW TE.	MPORARY RESEARCH	HOUSE CONCURS. TRANSFER WILL F ANALYST IN HTH56	UND 50% OF A NEW TEM 0/CF.	IPORARY RESEARCH	
	SEE HTH560 SEQ. NO	D. 15-002 AND HTH560 S	EQ. NO. 84-001.	SEE HTH560 SEQ. NO	O. 15-002 AND HTH560 SE	EQ. NO. 84-001.	
15-00)2						15-002
		53,200 N	53,200 N		53,200 N	53,200 N	
		DS FROM CHILDREN A	ND YOUTH WELLNESS SUPPORT (HTH560/CF).		P: DS FROM CHILDREN AN IILY AND COMMUNITY S		**
	SENATE CONCURS. TRANSFER WILL FU ANALYST IN HTH560	UND 50% OF A NEW TE.	MPORARY RESEARCH	HOUSE CONCURS. TRANSFER WILL F ANALYST IN HTH56	UND 50% OF A NEW TEM 0/CF.	MPORARY RESEARCH	
	SEE HTH560 SEQ. NO	D. 15-001 AND HTH560 S	EQ. NO. 84-001.	SEE HTH560 SEQ. NO	O. 15-001 AND HTH560 SE	EQ. NO. 84-001.	

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENATE				Н	OUSE	
SEQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ#
16.00	01							16.0
16-00	EXEC BUDGET PREI TRADE-OFF \$53,200 PERSONAL SERVICE	FROM OTHER CURRE	NT EXPENSES TO		PERSONAL SERVICI	S FROM OTHER CU ES.	JRRENT EXPENSES TO	16-0
	ANALYST IN HTH56	UND 50% OF A NEW TE 0/CF.	MPORARY RESEARCH	**************************************	RESEARCH ANALYS	200 WILL FUND 50 ST IN HTH560/CF.	% OF A NEW TEMPORARY	******
	SEE HTH560 SEQ. NO				SEE HTH560 SEQ. NO			
60-00	01 (29.0 EXEC REQUEST: REDUCE (29) POSIT (-29.00/A; -29.00/A)	TIONS.	(29.00)	A ******	EXEC REQUEST: REDUCE (29) POSIT (-29.00/A; -29.00/A)	9.00) FIONS.	A (29.00)	A 60-0
	SENATE CONCURS. DETAIL OF GOVER (3) SPEECH PATHOL (3) PARA MEDICAL. (1) REGISTERED NU (9) SOCIAL WORKER #110997, #111331, #1 (2) SOCIAL WORKER (2) OCCUPATIONAL (1) OCCUPATIONAL (2) SPECIAL EDUCA (1) CHILDREN AND (3) CHILDREN AND #118942, #110091) (1) REGISTERED PRA	OGIST IV (#118910, #26 ASST III (#26153, #26154 RSE V (#26146) R III (#29612, #49087, #49 13006)	#112457) 0149, #110106) CIALIST IV (#117855,	10235,	#110997, #111331, #1 (2) SOCIAL WORKER (2) OCCUPATIONAL (1) OCCUPATIONAL (2) SPECIAL EDUCA (1) CHILDREN AND	LOGIST IV (#118910 ASST III (#26153, #2 RSE V (#26146) R III (#29612, #4908' 13006) R IV (#31557, #1523: THERAPIST III (#4 THERAPIST IV (#3 TION TEACHER III YOUTH PROGRAM YOUTH PROGRAM	26154, #12940) 7, #49092, #49093, #49094, #11 5) 9804, #112457) 7329) (#50149, #110106) I SPECIALIST III (#117847) I SPECIALIST IV (#117855,	10235,

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
61-00)1						61-0
		(204,987) N	(204,987) N		(204,987) N	(204,987) N	
	EXEC REQUEST:			EXEC REQUEST:			
	REDUCE (3.5) TEMP	PORARY POSITIONS AND F	UNDS.	REDUCE (3.5) TEM	PORARY POSITIONS AND	FUNDS.	
	(/-204,987N; /-204,987	,		(/-204,987N; /-204,987	,		
	**************************************	*************	***********	************	**********	***********	*
	SENATE CONCURS.			HOUSE CONCURS.			
		IE EARLY ASSESSMENT, SO	CREENING, AND		E EARLY ASSESSMENT, S	CREENING, AND	
	INTERVENTION (EAS	SI) GRANT CIRCA 2006.	,	INTERVENTION (EA	ASI) GRANT CIRCA 2006.	,	
	DETAIL OF GOVER	`		DETAIL OF GOVER	•		
	` '	ALTHY CHILD CARE HAWA	AII COORDINATOR		THY CHILD CARE HAWAI	I COORDINATOR	
	(#92614H; -42,132) (1) TEMPORARY EAS	SI PROJECT SPECIALIST (#9	94021H· -45 576)	(#92614H; -42,132) TEMPORARY EASI	PROJECT SPECIALIST (#94	021H: -45 576)	
		ASI CLERK TYPIST (#94019)			CLERK TYPIST (#94019H; -		
	(0.5) TEMPORARY E	ASI CLERK TYPIST (#94022	H; -25,668)		CLERK TYPIST (#94022H; -		
		ASI PROJECT DIRECTOR (#	94020H; -26,000)		PROJECT DIRECTOR (#940)	20H; -26,000)	
	FRINGE BENEFITS (-			FRINGE BENEFITS (-66,018) ES ADJUSTMENT (26,075)		
	FERSONAL SERVICE	ES ADJUSTMENT (26,075)		FERSONAL SERVIC	ES ADJUSTMENT (20,073)		
62-00)1						62-0
	EXEC REQUEST:			EXEC REQUEST:			
	REDUCE (4) TEMPO			()	ORARY POSITIONS.		
	**************************************	**********	***********	*************	************	**************	*
	SENATE CONCURS.			HOUSE CONCURS.			
	DETAIL OF GOVER	-		DETAIL OF GOVER	-		
		HILDREN & YOUTH PROGF	RAM SPECIALIST IV			I SPECIALIST IV (#117961)	
	(#117961)	CEADOU CTATICTICIAN U /-	#22254)		ARCH STATISTICIAN II (#3	2356)	
	(1) TEMPORARY RES	SEARCH STATISTICIAN II († Anner IV (#98005H)	#32330)	TEMPORARY PLAN	NER IV (#98005H) ARCH STATISTICIAN IV (#	98008H)	
	` '	SEARCH STATISTICIAN IV	(#98008H)		ARCH STATISTICIAN IV (# ARCH STATISTICIAN IV (#		
		ESEARCH STATISTICIAN IV				,	

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				1			
63-00	01	(20 < 0.5 c) 11	(206.056) 11		(206.056) 11	(200.050) 11	63-0
		(306,056) U	(306,056) U		(306,056) U	(306,056) U	
	EXEC REQUEST: REDUCE (1) TEMPO AND FULL INCLUSION	ORARY POSITION AND FUNI ON.	OS FOR KEIKI CARE	EXEC REQUEST: REDUCE (1) TEMPO AND FULL INCLUSION	ORARY POSITION AND FUI	NDS FOR KEIKI CARE	
	(/-306,056U; /-306,056	/		(/-306,056U; /-306,056	5U)		
	**************************************	************	**********	*************	***********	************	*
	FRINGE BENEFITS (- PERSONAL SERVICE FURLOUGH SAVING KEIKI CARE OTHER	ILDREN & YOUTH SPECIAL	0)	FRINGE BENEFITS (PERSONAL SERVICI FURLOUGH SAVINO KEIKI CARE OTHER	OREN & YOUTH SPECIALIS	500)	
64-00)1						64-0
		(488,540) U	(488,540) U		(488,540) U	(488,540) U	
	EXEC REQUEST: REDUCE (1) TEMPO PREGNANCY PREVE	DRARY POSITION AND FUNI ENTION PROJECT.	OS FOR THE TEEN	EXEC REQUEST: REDUCE (1) TEMPO PREGNANCY PREVI	ORARY POSITION AND FUI ENTION PROJECT.	NDS FOR THE TEEN	
	(/-488,540U; /-488,540 ************************************	OU) ************************************	**********	(/-488,540U; /-488,540	/	************	*
	FRINGE BENEFITS (-	ILDREN & YOUTH SPECIAL -18,230) ES ADJUSTMENT (16,230)	IST IV (#116794; -45,576)	FRINGE BENEFITS (-	DREN & YOÙTH SPECIALIS -18,230) ES ADJUSTMENT (16,230)	ST IV (#116794; -45,576)	

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
65-0	01						65-00
		(2,291,544) B	(2,291,544) B		(2,291,544) B	(2,291,544) B	
	EXEC REQUEST: REDUCE (5) TEMPO INTERVENTION SPE	DRARY POSITIONS AND FUI CIAL FUND.	NDS FOR EARLY	EXEC REQUEST: REDUCE (5) TEMPO INTERVENTION SPE	ORARY POSITIONS AND FUN ECIAL FUND.	IDS FOR EARLY	
	(/-2,291,544B; /-2,291, ************************************	544B) ***********************************	***********	(/-2,291,544B; /-2,291	,544B) ***********************************	***********	*
	DETAIL OF GOVERS (2) TEMPORARY OFF EACH) (1) TEMPORARY HOS	FICE ASSISTANT III (#11707 SPITAL BILLING CLERK I (# GISTERED NURSE V (#11785 TA PROCESSING USER SUP SERVICES (182,916) 79,176)	5, #117076; -27,756 #117196; -26,700) 52; -81,973)	DETAIL OF GOVER TEMPORARY OFFIC TEMPORARY HOSP TEMPORARY REGIS TEMPORARY DATA (#118605; -33,756) OTHER PERSONAL SERVICE FRINGE BENEFITS (CE ASSISTANT III (#117075, #1 ITAL BILLING CLERK I (#117 STERED NURSE V (#117852; -1 A PROCESSING USER SUPPOR SERVICES (182,916)	117076; -27,756 EACH) 196; -26,700) 81,973)	
66-0	01	(1,000,000), P	(1,000,000), P		(1,000,000), D	(1,000,000), P	66-00
		(1,000,000) B	(1,000,000) B		(1,000,000) B	(1,000,000) B	
	EXEC REQUEST: REDUCE FUNDS FO	OR EARLY INTERVENTION :	SERVICES.	EXEC REQUEST: REDUCE FUNDS FO	OR EARLY INTERVENTION S	ERVICES.	
	(/-1,000,000B; /-1,000,	,	********	(/-1,000,000B; /-1,000),000B)	*****************************	
	AGREE			**************************************	^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ **********		•
	SENATE CONCURS.			HOUSE CONCURS.			

Program ID: HTH560

HTH560 FA

FAMILY HEALTH

Structure #: 050104000000

Subject Committee: HTH

HEALTH

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				I			
67-00	01	(463,587) U	(463,587) U		(463,587) U	(463,587) U	67-0
	(/-463,587U; /-463,587U	R THE FAMILY PLANNINC J)	, ,	(/-463,587U; /-463,587	OR THE FAMILY PLANNING 17U)		
	AGREE	************	***********	**************	**************	**************	*
	SENATE CONCURS. REFLECTS LACK OF (TANF) FUNDS.	TEMPORARY ASSISTANC	CE TO NEEDY FAMILIES	HOUSE CONCURS. REFLECTS LACK O (TANF) FUNDS.	OF TEMPORARY ASSISTANCE	E TO NEEDY FAMILIES	
80-00)1						80-00
		639,121 N	639,121 N		639,121 N	639,121 N	
	EXEC REQUEST: ADD FUNDS FOR FA	AMILY PLANNING PROJEC	T.	EXEC REQUEST: ADD FUNDS FOR F	AMILY PLANNING PROJECT	`.	
	(/639,121N; /639,121N) ************************************) **************	**********	(/639,121N; /639,121N	V) ************************************	***********	*
	SENATE CONCURS. GRANT AWARD AM TO \$2,415,000 IN FY11	OUNT HAS INCREASED FI	ROM \$1,775,879 IN FY09	HOUSE CONCURS. GRANT AWARD AN TO \$2,415,000 IN FY	MOUNT HAS INCREASED FRO	OM \$1,775,879 IN FY09	

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
81-00	01						81-00
		1,530,697 N	1,530,697 N		1,530,697 N	1,530,697 N	
	EXEC REQUEST: ADD FUNDS FOR H. GRANT. (/1,530,697N; /1,530,69	AWAII WOMEN, INFANTS, A	AND CHILDREN (WIC)	EXEC REQUEST: ADD FUNDS FOR E GRANT. (/1,530,697N; /1,530,6	HAWAII WOMEN, INFANTS, A	ND CHILDREN (WIC)	
	**************************************	**********	**********	************	***********	**********	*
		ES (700,000)	G COSTS DUE TO		ES (700,000)	S COSTS DUE TO	
82-00)1						82-00
		382,144 N	382,144 N		382,144 N	382,144 N	
	EXEC REQUEST: ADD FUNDS FOR BI (/382,144N; /382,144N AGREE	REASTFEEDING PEER COUI	NSELING GRANT.	EXEC REQUEST: ADD FUNDS FOR B (/382,144N; /382,144N	BREASTFEEDING PEER COUN N)	ISELING GRANT.	**
		SED FOOD AND OPERATING CREASED CASELOAD.	G COSTS DUE TO		ASED FOOD AND OPERATING CREASED CASELOAD.	G COSTS DUE TO	

Program ID: HTH560

FAMILY HEALTH

Structure #: 050104000000

EXPLANATION						
EXILANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
l						83-00
	673,000 N	673,000 N		673,000 N	673,000 N	
EVIDENCE-BASED H PREVENT CHILD MA (/673,000N; /673,000N)	OME VISITATION (EBHV) F LTREATMENT GRANT.)	ROGRAMS TO	EVIDENCE-BASED H PREVENT CHILD MA (/673,000N; /673,000N	IOME VISITATION (EBHV) P ALTREATMENT GRANT. ()	ROGRAMS TO	*
AGREE						
DETAIL OF GOVERN (1) TEMPORARY EBH (1) TEMPORARY DAT TEMPORARY ACCOU FRINGE BENEFITS (5 OTHER CURRENT EX	IV PROJECT COORDINATOR CA COORDINATOR (#92810F JNT CLERK III (#23936; 28,8.9,587) (PENSES (464,445)	I; 57,708)	DETAIL OF GOVER TEMPORARY EBHV TEMPORARY DATA TEMPORARY ACCOU FRINGE BENEFITS (5	PROJECT COORDINATOR (# COORDINATOR (#92810H; 5' UNT CLERK III (#23936; 28,83 59,587N)	7,708N)	
						84-00
HEALTH BUREAU VI	OLENCE COLLABORATIVE		HEALTH BUREAU V	IOLENCE COLLABORATIVE		*
	~	I)				
H HH (** A S () () TH () S L H H ** A S	EXEC REQUEST: ADD (2) TEMPORAR EVIDENCE-BASED HE PREVENT CHILD MA (/673,000N; /673,000N) AGREE SENATE CONCURS. DETAIL OF GOVERN (1) TEMPORARY EBH (1) TEMPORARY ACCOUFRINGE BENEFITS (5) OTHER CURRENT EX SEE HTH560 SEQ. NO EXEC REQUEST: ADD (1) TEMPORAR HEALTH BUREAU VI AGREE SENATE CONCURS. DETAIL OF GOVERN	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS EVIDENCE-BASED HOME VISITATION (EBHV) PREVENT CHILD MALTREATMENT GRANT. (/673,000N; /673,000N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EBHV PROJECT COORDINATOI (1) TEMPORARY DATA COORDINATOR (#92810FTEMPORARY ACCOUNT CLERK III (#23936; 28,835FRINGE BENEFITS (59,587) OTHER CURRENT EXPENSES (464,445) SEE HTH560 SEQ. NO. 12-001 & 12-002. EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATHEALTH BUREAU VIOLENCE COLLABORATIVE AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST:	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE SUPPORTING EVIDENCE-BASED HOME VISITATION (EBHV) PROGRAMS TO PREVENT CHILD MALTREATMENT GRANT. (/673,000N; /673,000N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EBHV PROJECT COORDINATOR (#92809H; 62,424) (1) TEMPORARY ACCOUNT CLERK III (#23936; 28,836) FRINGE BENEFITS (59,587) OTHER CURRENT EXPENSES (464,445) SEE HTH560 SEQ. NO. 12-001 & 12-002. EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD HEALTH BUREAU VIOLENCE COLLABORATIVE. AGREE SENATE CONCURS.	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE SUPPORTING EVIDENCE-BASED HOME VISITATION (EBHV) PROGRAMS TO PREVENT CHILD MALTREATMENT GRANT. (/673,000N; /673,000N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BHV PROJECT COORDINATOR (#92809H; 62,424) (1) TEMPORARY ACCOUNT CLERK III (#23936; 28,836) FRINGE BENEFITS (59,587) OTHER CURRENT EXPENSES (464,445) EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD HEALTH BUREAU VIOLENCE COLLABORATIVE. AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD HEALTH BUREAU VIOLENCE COLLABORATIVE. AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD HEALTH BUREAU VIOLENCE COLLABORATIVE. BEXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD HEALTH BUREAU VIOLENCE COLLABORATIVE. AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST:	673,000 N 673,000 N EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE SUPPORTING EVIDENCE-BASED HOME VISITATION (EBHV) PROGRAMS TO PREVENT CHILD MALTREATMENT GRANT. (/673,000N; /673,000N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BEHV PROJECT COORDINATOR (#92809H; 62,424) (1) TEMPORARY BEHV PROJECT COORDINATOR (#92810H; 57,708) TEMPORARY ACCOUNT CLERK III (#23936; 28,836) FRINGE BENEFITS (59,587) OTHER CURRENT EXPENSES (464,445) SEE HTH560 SEQ. NO. 12-001 & 12-002. EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS. EVIDENCE-BASED HOME VISITATION (EBHV) PREVENT CHILD MALTREATMENT GRANT. (/673,000N; /673,000N) (/673,000N; /673,000N) HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY BEHV PROJECT COORDINATOR (#92810H; 57,708) TEMPORARY DATA COORDINATOR (#92810H; 57,708) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD ADD (1) TEMPOR	673,000 N 673,00

Program ID: HTH560

60 FAMILY HEALTH

Structure #: 050104000000

		SENATE					HOUSE				
Q #	EXPLANATION	FY 2012	F	FY 2013	EXPLANATION		FY 2012	FY	2013	SE	Q #
85-22	22									8	85-2
	4.00	В	4.00	Е	3	4.00	В	4.00		В	
	GOVERNOR'S MESSAG CONVERT (4) POSITIO (4.00/B; 4.00/B)		ARY TO PERM	IANENT.	GOVERNOR'S CONVERT (4) (4.00/B; 4.00/B)	POSITIONS	2/22/11): FROM TEMPORAR	Y TO PERMA	ANENT.		
	AGREE	*********	*******	********	*****	*******	********	******	********	*****	
	SENATE CONCURS. DETAIL OF GOVERNO	R'S REQUEST:			HOUSE CONC DETAIL OF G		REQUEST:				
		UTH SPECIALIST III UTH SPECIALIST V	(#117966)		DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F	OVERNOR'S AND YOUT AND YOUT	REQUEST: H SPECIALIST III (# H SPECIALIST V (#1 CIAN VI (#118547, #	117966)			
	DETAIL OF GOVERNO (1) CHILDREN AND YO (1) CHILDREN AND YO (2) MEDICAL REC TECH (29.00)	UTH SPECIALIST III UTH SPECIALIST V HNICIAN VI (#11854'	(#117966) 7, #118548) (29.00)	A	DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F TOTAL CHANGES BY MOF	OVERNOR'S AND YOUT AND YOUT REC TECHNI	H SPECIALIST III (# H SPECIALIST V (#1 CIAN VI (#118547, #	(29.00)		A	
	DETAIL OF GOVERNO (1) CHILDREN AND YO (1) CHILDREN AND YO (2) MEDICAL REC TECH (29.00) 4.00	UTH SPECIALIST III UTH SPECIALIST V HNICIAN VI (#11854' A (3,291,544) B	(#117966) 7, #118548) (29.00) 4.00	(3,291,544) E	DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F TOTAL CHANGES BY MOF	OVERNOR'S AND YOUT AND YOUT REC TECHNI (29.00) 4.00	H SPECIALIST III (# H SPECIALIST V (#1 CIAN VI (#118547, # A (3,291,544) B	(29.00) 4.00	(3,291,544)	В	
	DETAIL OF GOVERNO (1) CHILDREN AND YO (1) CHILDREN AND YO (2) MEDICAL REC TECH (29.00) 4.00 0.00	UTH SPECIALIST III UTH SPECIALIST V HNICIAN VI (#11854' A (3,291,544) B 3,019,975 N	(#117966) 7, #118548) (29.00) 4.00 0.00	(3,291,544) E 3,019,975 N	DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F TOTAL CHANGES BY MOF	OVERNOR'S AND YOUT AND YOUT REC TECHNI (29.00) 4.00 0.00	A SPECIALIST III (# H SPECIALIST V (# H SPECIALIST V (# H SPECIAN VI (# 118547, # A (3,291,544) B 3,019,975 N	(29.00) 4.00 0.00	3,019,975	B N	
	DETAIL OF GOVERNO (1) CHILDREN AND YO (1) CHILDREN AND YO (2) MEDICAL REC TECH (29.00) 4.00	UTH SPECIALIST III UTH SPECIALIST V HNICIAN VI (#11854' A (3,291,544) B	(#117966) 7, #118548) (29.00) 4.00	(3,291,544) E	DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F TOTAL CHANGES BY MOF	OVERNOR'S AND YOUT AND YOUT REC TECHNI (29.00) 4.00	H SPECIALIST III (# H SPECIALIST V (#1 CIAN VI (#118547, # A (3,291,544) B	(29.00) 4.00		B N	
	DETAIL OF GOVERNO (1) CHILDREN AND YO (1) CHILDREN AND YO (2) MEDICAL REC TECH (29.00) 4.00 0.00	UTH SPECIALIST III UTH SPECIALIST V HNICIAN VI (#11854' A (3,291,544) B 3,019,975 N	(#117966) 7, #118548) (29.00) 4.00 0.00	(3,291,544) E 3,019,975 N	DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F TOTAL CHANGES BY MOF	OVERNOR'S AND YOUT AND YOUT REC TECHNI (29.00) 4.00 0.00	A SPECIALIST III (# H SPECIALIST V (# H SPECIALIST V (# H SPECIAN VI (# 118547, # A (3,291,544) B 3,019,975 N	(29.00) 4.00 0.00	3,019,975	B N	
	DETAIL OF GOVERNO (1) CHILDREN AND YO (1) CHILDREN AND YO (2) MEDICAL REC TECI (29.00) 4.00 0.00 0.00	UTH SPECIALIST III UTH SPECIALIST V HNICIAN VI (#11854' A (3,291,544) B 3,019,975 N (1,258,183) U	(#117966) 7, #118548) (29.00) 4.00 0.00 0.00	(3,291,544) E 3,019,975 N (1,258,183) U	DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F TOTAL CHANGES BY MOF TOTAL CHANGES	OVERNOR'S AND YOUT AND YOUT REC TECHNI (29.00) 4.00 0.00 0.00	A (3,291,544) B 3,019,975 N (1,258,183) U	(29.00) 4.00 0.00 0.00	3,019,975 (1,258,183)	B N U	
	DETAIL OF GOVERNO (1) CHILDREN AND YO (1) CHILDREN AND YO (2) MEDICAL REC TECH (29.00) 4.00 0.00 0.00 (25.00)	UTH SPECIALIST III UTH SPECIALIST V HNICIAN VI (#11854' A (3,291,544) B 3,019,975 N (1,258,183) U (1,529,752)	(#117966) 7, #118548) (29.00) 4.00 0.00 0.00 (25.00)	(3,291,544) E 3,019,975 N (1,258,183) U (1,529,752)	DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	OVERNOR'S AND YOUT AND YOUT REC TECHNI (29.00) 4.00 0.00 0.00 (25.00)	A (3,291,544) B 3,019,975 N (1,258,183) U (1,529,752)	(29.00) 4.00 0.00 0.00 (25.00)	3,019,975 (1,258,183) (1,529,752)	B N U	
	DETAIL OF GOVERNO (1) CHILDREN AND YO (1) CHILDREN AND YO (2) MEDICAL REC TECH (29.00) 4.00 0.00 0.00 (25.00) 108.00	UTH SPECIALIST III UTH SPECIALIST V HNICIAN VI (#11854' A (3,291,544) B 3,019,975 N (1,258,183) U (1,529,752) 21,633,241 A	(#117966) 7, #118548) (29.00) 4.00 0.00 0.00 (25.00) 108.00	(3,291,544) E 3,019,975 N (1,258,183) U (1,529,752) 21,633,241 A	DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	OVERNOR'S AND YOUT AND YOUT REC TECHNI (29.00) 4.00 0.00 0.00 (25.00) 108.00	A (3,291,544) B 3,019,975 N (1,258,183) U (1,529,752) 21,633,241 A	(29.00) 4.00 0.00 0.00 (25.00) 108.00	3,019,975 (1,258,183) (1,529,752) 21,633,241	B N U	
	DETAIL OF GOVERNO (1) CHILDREN AND YO (1) CHILDREN AND YO (2) MEDICAL REC TECH (29.00) 4.00 0.00 0.00 (25.00) 108.00 13.50	UTH SPECIALIST III UTH SPECIALIST V HNICIAN VI (#11854' A (3,291,544) B 3,019,975 N (1,258,183) U (1,529,752) 21,633,241 A 13,883,824 B	(#117966) 7, #118548) (29.00) 4.00 0.00 0.00 (25.00) 108.00 13.50	(3,291,544) E 3,019,975 N (1,258,183) U (1,529,752) 21,633,241 A 13,883,824 E	DETAIL OF G (1) CHILDREN (1) CHILDREN (2) MEDICAL F TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	(29.00) 4.00 0.00 0.00 (25.00) 108.00 13.50	A (3,291,544) B 3,019,975 N (1,258,183) U (1,529,752) 21,633,241 A 13,883,824 B	(29.00) 4.00 0.00 0.00 (25.00) 108.00 13.50	3,019,975 (1,258,183) (1,529,752) 21,633,241 13,883,824	B N U A B N	

Program ID: HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

			SENAT	E						HOUSE				
EQ#	EXPLANATIO	ON	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
		37.00	50,154,886	В	37.00	50,154,886	В	"	37.00	50,154,886 B	37.00	50,154,886	В	
		9.00	4,151,936	N	9.00	4,151,936	N		9.00	4,151,936 N	9.00	4,151,936	N	
		0.00	4,943,650	U	0.00	4,943,650	U		0.00	4,943,650 U	0.00	4,943,650	U	
		46.00	59,250,472		46.00	59,250,472		_	46.00	59,250,472	46.00	59,250,472		
-	1													
	AGREE	******	*******	*****	*******	******	*****	**********	******	*******	*******	*******	****	
	OBJECTIVE: T BEGINNINGS I DEVELOPMEN LIFESTYLES E ACTIVITY, AN	IN EARLY NT THROU BASED ON	CHILDHOOD, JGH CHILDHOO JGOOD NUTRI	HEAD OD, A	LTHY GROV ND HEALTH , REGULAR	YTH AND HY ADULT		BEGINNINGS I DEVELOPMEN LIFESTYLES B	N EARLY (T THROUG ASED ON	THAT PEOPLE IN H CHILDHOOD, HEAL' GH CHILDHOOD, AN GOOD NUTRITION, I OM FROM TOBACCO	ΓΗΥ GROWT ID HEALTHY REGULAR PI	TH AND ADULT		
4-00)1													4
			164,757			164,757				164,757 B		164,757		
		FOR FURI	11,966 LOUGH RESTO	RATI		11,966			FOR FURL	11,966 U OUGH RESTORATIO		11,966		
	SENATE CONC	CURS.						HOUSE CONCU	JRS.					
10-00)1													10
	EXEC BUDGE TRADE-OFF S PERSONAL SE	\$221,639 F	ROM OTHER C N VARIOUS SU			SES TO		_	UNDS FRO	OM OTHER CURREN VARIOUS SUB-ORO		S ТО		
	AGREE	*******	*******	*****	*******	*******	*****	***********	*******	*******	******	*************	****	
	SENATE CONC DETAIL OF G HTH590/GR (6: HTH590/KK (1:	GOVERNO 1,548N)	R'S REQUEST:					HOUSE CONCU DETAIL OF GO HTH590/GR (61 HTH590/KK (16	OVERNOR ,548N)	'S REQUEST:				

Program ID: HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

		SENATE			HOUSI	E	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-00)1						11-001
	EXEC BUDGET PREP: TRADE-OFF (1) TEMP TEMPORARY RESEAR	CH ANALYST POSITI		TEMPORARY RESEA	IPORARY POSITION AN RCH ANALYST POSITI		***
	SENATE CONCURS. DETAIL OF GOVERNO (0.5) TEMPORARY EPI (0.5) TEMPORARY EPI (1) TEMPORARY RESE	DEMIOLOGIST (#9420 DEMIOLOGIST (#9420	5H; -25,000N)	TEMPORARY EPIDE	NOR'S REQUEST: MIOLOGIST (#94201H; - MIOLOGIST (#94205H; - RCH ANALYST (#94205	25,000N)	
12-00)1						12-001
	EXEC BUDGET PREP: TRADE-OFF \$63,027 F PERSONAL SERVICES SETTLEMENT POSITIO	TO FUND A PERMAN			FROM OTHER CURRE S TO FUND A PERMAN		***
	SENATE CONCURS. DETAIL OF GOVERNO PERSONAL SERVICES			HOUSE CONCURS. DETAIL OF GOVERI PERSONAL SERVICE	-		
	SEE HTH590 SEQ. NO.	80-001.		SEE HTH590 SEQ. NO	D. 80-001.		

Program ID: HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

		SENA	ГЕ						НС	OUSE				
SEQ#	EXPLANATION	FY 2012		F	Y 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
40-00	2.00 EXEC BUDGET PREP: TRANSFER-IN (3) PO MONITORING (HTH76 FOR THE BEHAVIORA AGREE	0/MS) TO TOBA L RISK FACTO	N FUNDS I ACCO SI R SURV	ETTLEMENT EILLANCE S	(HTH590/KK SYSTEM.	N)		(3) POSITION (3) P	S) TO TOBACO	N NDS FRO CO SETT SURVEII	LEMENT (H LLANCE SY:	TH590/KK) STEM.	N	40-001
	SENATE CONCURS. DETAIL OF GOVERN (1) RESEARCH STATIS (2) RESEARCH STATIS FRINGE BENEFITS (35 TURNOVER SAVINGS	TICIAN V (#12 TICIAN IV (#50 ,810N)	338; 67,4	,	3; 45,576N)		HOUSE CONCU DETAIL OF GO (1) RESEARCH S (2) RESEARCH S FRINGE BENEF TURNOVER SA	VERNOR'S TATISTIC TATISTIC TS (35,810	IAN V (#12338 IAN IV (#5019 N)		,	5,576N)		
	SEE HTH760 SEQ. NO.	40-001.					SEE HTH760 SE	Q. NO. 40-0	001.					
60-00	01													60-001
	EXEC REQUEST: REDUCE (2) TEMPOR			*******	*****	*****	EXEC REQUEST REDUCE (2) TE	MPORARY	Y POSITIONS.	*****	******	*****	*****	
	AGREE						HOUSE CONCU	n c						
	SENATE CONCURS. DETAIL OF GOVERN (1) TEMPORARY RESE (1) TEMPORARY PUBL	ARCH STATIS	ΓΙCΙΑΝ	` /	4)		HOUSE CONCU DETAIL OF GO TEMPORARY R TEMPORARY P	VERNOR'S ESEARCH	STATISTICIA	`	,			

Program ID: HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				1			
				1			
61-00)1	(150,000) U	(150,000) U		(150,000) U	(150,000) U	61-001
		(130,000)	(130,000)	EVEC DECLIESE	(150,000) C	(130,000) 0	
	EXEC REQUEST:	R BREAST AND CERVICAL	CANCER SCREENING	EXEC REQUEST:	OR BREAST AND CERVICAL	CANCER SCREENING	
	EDUCATION AND OU		CANCER SCREENING,	EDUCATION AND O		CANCER SCREENING,	
	(/-150,000U; /-150,000U			(/-150,000U; /-150,000			
	**************************************	***********	***********	************	************	***********	+
				HOUGE CONCURG			
	SENATE CONCURS.			HOUSE CONCURS.			
62-00)1						62-001
		(132,075) U	(132,075) U		(132,075) U	(132,075) U	
	EXEC REQUEST:			EXEC REQUEST:			
	` /	ORARY POSITIONS AND F	UNDS FOR SMOKE		PORARY POSITIONS AND FU	INDS FOR SMOKE	
	FREE WORKPLACE C			FREE WORKPLACE			
	(/-132,075U; /-132,075U	U)		(/-132,075U; /-132,075	U)		
	AGREE	*********	************	**************	*************	*********	•
	SENATE CONCURS.			HOUSE CONCURS.			
	DETAIL OF GOVERN	NOR'S REQUEST:		DETAIL OF GOVER	NOR'S REQUEST:		
		OGRAM SPECIALIST IV (#98			RAM SPECIALIST IV (#98825		
	` /	FFICE ASSISTANT III (#9882	26H; -11,868)		E ASSISTANT III (#98826H; -1	11,868U)	
	FRINGE BENEFITS (-2 PERSONAL SERVICE)			FRINGE BENEFITS (- PERSONAL SERVICE			
	FURLOUGH SAVINGS	. , ,		FURLOUGH SAVING	, ,		
	OTHER CURRENT EX	XPENSES (-85,500)		OTHER CURRENT EX	XPENSES (-85,500U)		

Program ID: HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	FY 2	013	EXPLANATION	FY 2012		FY 2013		SEQ#
80-08	01									80-0
	1.0	0 B	1.00	В		1.00	В	1.00	В	
	EXEC REQUEST:		ETTI EMENT DDOI	ECT	EXEC REQUEST:	EOD THE TODA	CO CETTI	EMENT DROJECT		
	(1.00/B; 1.00/B)	FOR THE TOBACCO S	ETTLEMENT PROJ	ECI.	ADD (1) POSITION (1.00/B; 1.00/B)	FOR THE TOBAC	CO SEI II	LEMENT PROJECT.		
	*******	**********	*******	******	************	*******	******	**********	******	*
	AGREE SENATE CONCURS.				HOUSE CONCURS.					
	DETAIL OF GOVER	NOR'S REQUEST:			DETAIL OF GOVER	RNOR'S REQUES	T:			
		ADMINISTRATIVE O	FFICER (#92808H)		(1) PUBLIC HEALTH			ER (#92808H)		
	SEE HTH590 SEQ. NO	O. 12-001.			SEE HTH590 SEQ. N	O. 12-001.				
81-00)1									81-0
01 0	, -	548,880 N		548,880 N		548,	880 N	548	,880 N	01 0
	EXEC REQUEST:				EXEC REQUEST:					
	ADD (4) TEMPORA HAWAII INITIATIVE	RY POSITIONS AND F	UNDS FOR THE HE	EALTHY	ADD (4) TEMPORA HAWAII INITIATIVE		AND FUND	S FOR THE HEALTH	Y	
	(/548.880N: /548.880N	` '			(/548.880N: /548.880N					
	AGREE	***********	*********	******	***********	********	******	********	******	*
	SENATE CONCURS.				HOUSE CONCURS.					
		DES FUNDING FOR A	NUTRITION, PHYS	SICAL		IDES FUNDING F	OR A NUT	RITION, PHYSICAL		
		ESITY (NPAO) PROGRA	AM.		ACTIVITY AND OBE	` /				
	DETAIL OF GOVER	INOR´S REQUEST: TRITIONIST (#92803H	• 55 752)		DETAIL OF GOVER TEMPORARY NUTR			N)		
	(1) TEMPORARY CO	MMUNITY PREVENT	, , , , , , , , , , , , , , , , , , ,	[‡] 92804H;	TEMPORARY COMM	,	, ,	,		
	47,412)	ALUATION AND SUR	VEH I ANCE SDECI	ALICT	47,412N) TEMPORARY EVAL	HATION AND CL	IDAZEH I AL	NCE CDECIALICT		
	(#92805H; 54,012)	ALUATION AND SUR	VEILLANCE SPECI	ALIST	(#92805H; 54,012N)	UATION AND SC	KVEILLAI	NCE SPECIALIST		
	(1) TEMPORARY NP.	AO ADMINISTRATIVI	E SPECIALIST (#928	802H; 41,048)	TEMPORARY NPAO		VE SPECIA	ALIST (#92802H; 41,04	48N)	
	FRINGE BENEFITS (75.900)			FRINGE BENEFITS ((75,900N)				

Program ID: HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

Subject Committee: HTH

HEALTH

		SENATI	Ε						НО	USE			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	7 2013	SEQ
							,						
	1.00	64,114	Α	1.00	64.114	Α	TOTAL CHANGES BY MOF	1.00	64,114	A	1.00	64,114	A
	1.00	164,757		1.00	164,757			1.00	164,757		1.00	164,757	
	2.00	681,578		2.00	681,578			2.00	681,578	N	2.00	681,578	
		(270,109)	U		(270,109)	U			(270,109)	U		(270,109)	U
	4.00	640,340		4.00	640,340		TOTAL CHANGES	4.00	640,340		4.00	640,340	
	1.00	64,114	A	1.00	64,114	Α	BUDGET TOTALS BY MOF	1.00	64,114	Α	1.00	64,114	A
	38.00	50,319,643	В	38.00	50,319,643	В		38.00	50,319,643	В	38.00	50,319,643	В
	11.00	4,833,514	N	11.00	4,833,514	N		11.00	4,833,514	N	11.00	4,833,514	N
	0.00	4,673,541	U	0.00	4,673,541	U		0.00	4,673,541	U	0.00	4,673,541	U
	50.00	59,890,812		50.00	59,890,812		TOTAL BUDGET	50.00	59,890,812		50.00	59,890,812	

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

		SENATE			ноц	JSE	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
	0.00		0.00	0.	.00	0.00	
-	1						- 1
	**************************************	*********	***************************************	************	**********	***************************************	
	AND PERSONNEL; AN SERVICES IN THE AR	MULATING POLICIEND PROVIDING OTH LEAS OF COMMUNICIES OF SABILITIES, FAMIL	ES; DIRECTING OPERATIONS IER ADMINISTRATIVE CABLE DISEASES, LY HEALTH, COMMUNITY	AND PERSONNEL; A SERVICES IN THE A	RMULATING POLICIE IND PROVIDING OTH REAS OF COMMUNIC DISABILITIES, FAMIL	ES; DIRECTING OPERATIONS IER ADMINISTRATIVE CABLE DISEASES, LY HEALTH, COMMUNITY	
10-00)1						10-001
	EXEC BUDGET PREP TRADE-OFF (2) POSI	ITIONS.	***************************************	EXEC BUDGET PREF TRADE-OFF (2) POS	SITIONS.	***************************************	
	DISEASE CONTROL S DETAIL OF GOVERN TRADE-OFF (1) HUMA DEPUTY DIRECTOR (SERVICES (HTH100/I NOR'S REQUEST: AN SERVICES PROF DF HEALTH	-IN FROM TUBERCULOSIS DD). ESSIONAL III (#05816) FOR (1) #117082) FOR (1) PRIVATE	DISEASE CONTROL DETAIL OF GOVER TRADE-OFF (1) HUM DEPUTY DIRECTOR	SERVICES (HTH100/I NOR'S REQUEST: IAN SERVICES PROF OF HEALTH	-IN FROM TUBERCULOSIS DD). ESSIONAL III (#05816) FOR (1) #117082) FOR (1) PRIVATE	
	SEE HTH595 SEQ. NO	. 40-222.		SEE HTH595 SEQ. NO	O. 40-222.		

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050107000000

2.00

150,379

2.00

150,379

		SENATE						НО	USE				
SEQ#	EXPLANATION	FY 2012	F	Y 2013		EXPLANATION	F	Y 2012		FY 2	2013		SEQ#
40-22	2.00) A	A 2.00		A		2.00		A	2.00		A	40-2
40-22	GOVERNOR'S MESSA TRANSFER-IN (2) PO (HTH100/DD) TO DEF	AGE (2/22/11): OSITIONS FROM TU PUTY DIRECTOR'S C	BERCULOSIS CO DFFICE (HTH595/	KA).	*****	GOVERNOR'S MI TRANSFER-IN ((HTH100/DD) TO	ESSAGE (2/2 2) POSITIO DEPUTY D	NS FROM TU IRECTOR'S O	BERCU FFICE	JLOSIS CONT (HTH595/KA	.).	*****	40-22
	AGREE SENATE CONCURS. DETAIL OF GOVER! (1) HUMAN SERVICE (1) REGISTERED NUI	ES PROFESSIONAL I	II (#05816)			HOUSE CONCUR DETAIL OF GOV (1) HUMAN SERV (1) REGISTERED	VERNOR'S I	FESSIONAL II	II (#058	316)			
	SEE HTH100 SEQ. NO	0. 40-001.				SEE HTH100 SEQ	. NO. 40-00	1.					
41-22	GOVERNOR'S MESSA TRANSFER-IN FUNI MENTAL HEALTH A DIRECTOR'S OFFICE	DS FOR PERSONAL DMINISTRATION (H (HTH595/KA).	SERVICES FROM TH495/HB) TO D		A *****	GOVERNOR'S MI TRANSFER-IN F MENTAL HEALT DIRECTOR'S OFF	FUNDS FOR H ADMINIS FICE (HTH5	PERSONAL S STRATION (H 95/KA).	SERVIO TH495/	HB) TO DEP		A *****	41-22
	SENATE CONCURS. DETAIL OF GOVER! DEPUTY DIRECTOR PRIVATE SECRETAR TURNOVER SAVING OTHER CURRENT EX	(99,936) Y II (54,012) S (-7,697)				HOUSE CONCUR DETAIL OF GO' DEPUTY DIRECT PRIVATE SECRE' TURNOVER SAV OTHER CURREN'	VERNOR'S 'OR (99,936 TARY II (54 INGS (-7,69	A) ·,012A) 7A)					
	SEE HTH495 SEQ. NO). 43-222.				SEE HTH495 SEQ	. NO. 43-22	2.					
	2.00) 150,379 A	A 2.00	150,379	A 7	TOTAL CHANGES BY MOF	2.00	150,379	<u>A</u> _	2.00	150,379	A	
	2.00		2.00	150,379		TOTAL CHANGES	2.00	150,379		2.00	150,379		
	2.00) 150,379 A	2.00	150,379	A I	BUDGET TOTALS BY MOF	2.00	150,379	A	2.00	150,379	A	

TOTAL BUDGET

2.00

150,379

2.00

150,379

Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

		SENAT	E						HOUSE	,		
SEQ#	EXPLANATION	FY 2012]	FY 2013		EXPLANATION	1	FY 2012	FY	2013	SEQ#
	118.00	5,158,568	A	118.00	5,158,568	A		118.00	5,158,568 A	118.00	5,158,568 A	
	8.00	980,667	В	8.00	980,667	В		8.00	980,667 B	8.00	980,667 B	
	6.00	594,682	N	6.00	594,682	N		6.00	594,682 N	6.00	594,682 N	
	1.00	54,185	U	1.00	54,185	U		1.00	54,185 U	1.00	54,185 U	
	133.00	6,788,102		133.00	6,788,102			133.00	6,788,102	133.00	6,788,102	
-	1											- 1
	OBJECTIVE: TO PROTILLNESSES, UNSANITADULTERATED OR NOT DISEASES; AND TO COUALITY.	ARY OR HAZAR IISBRANDED PRO	DOU ODU	S CONDITION CTS, AND VE	NS, CTOR-BORNE		ILLNESSES, U ADULTERATE	NSANITAR D OR MISB	F THE COMMUNITY Y OR HAZARDOUS RANDED PRODUCT FROL NOISE, RADIA	CONDITIONS	, ΓOR-BORNE	
10-0	01											10-001
	EXEC BUDGET PREP TRADE-OFF \$98,278 PERSONAL SERVICE	FROM OTHER CU	JB-O	RGS.		*****	PERSONAL SE	FUNDS FRO ERVICES IN	OM OTHER CURREN VARIOUS SUB-ORO	GS.		*
	SENATE CONCURS. DETAIL OF GOVERN HTH610/FL (43,800B) HTH610/FR (6,231B) HTH610/FR (48,247N)	IOR'S REQUEST:					HOUSE CONC DETAIL OF G HTH610/FL (43 HTH610/FR (6, HTH610/FR (48	GOVERNOR 3,800B) 231B)	'S REQUEST:			

Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

-		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				1			
11-00)1						11-001
	INDOOR AIR AND RA	FROM EQUIPMENT TO DIOLOGICAL HEALTH	PERSONAL SERVICES IN BRANCH (HTH610/FR).	INDOOR AIR AND R.	FROM EQUIPMENT TO ADIOLOGICAL HEALTH	PERSONAL SERVICES IN BRANCH (HTH610/FR).	*
	SENATE CONCURS. DETAIL OF GOVERN PERSONAL SERVICES	•		HOUSE CONCURS. DETAIL OF GOVER PERSONAL SERVICE	•		
12-22	22	(352,519) A	(352,519) A		(352,519) A	(352,519) A	12-222
		,	ERVICES FROM VARIOUS FN).		NDS FOR PERSONAL SE OR CONTROL (HTH610/1	ERVICES FROM VARIOUS FN).	*
	SENATE CONCURS. DETAIL OF GOVERN HTH610/FP (-191,160) HTH610/FQ (-161,359)	IOR'S REQUEST:		HOUSE CONCURS. DETAIL OF GOVER HTH610/FP (-191,160. HTH610/FQ (-161,359	A)		
	SEE HTH610 SEQ. NO.	13-222.		SEE HTH610 SEQ. NO	D. 13-222.		

Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

	SENATE			HOUSE		
SEQ# EXPLANAT	TION FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
13-222	352,519 A	352,519) A	352,519 A	352,519	A 13-22
TRANSFER SUB-ORGS T	S MESSAGE (2/22/11): -IN FUNDS FOR PERSONAL S O VECTOR CONTROL (HTH6	10/FN).	SUB-ORGS TO VE	UNDS FOR PERSONAL SER' CCTOR CONTROL (HTH610/F		****
SENATE CO	GOVERNOR'S REQUEST: 191,160)		HOUSE CONCURS DETAIL OF GOV HTH610/FP (191,16 HTH610/FQ (161,3:	ERNOR'S REQUEST: 60A)		
SEE HTH610	SEQ. NO. 12-222.		SEE HTH610 SEQ.	NO. 12-222.		
60-001	(20.00) A	(20.00)	A	(20.00) A	(20.00)	A 60-00
EXEC REQU REDUCE (2	EST: 0) POSITIONS.		EXEC REQUEST: REDUCE (20) PO	SITIONS.		
(-20.00/A; -20 ************************************	0.00/A) ************************************	**********	(-20.00/A; -20.00/A	<i>'</i>	*********	****
SENATE COLDETAIL OF (1) VECTOR (5) VECTOR #15337) (4) VECTOR (4) VECTOR (2) VECTOR	NCURS. GOVERNOR'S REQUEST: CONTROL WORKER I (#15342 CONTROL WORKER II (#0309 CONTROL WORKER III (#1566 CONTROL INSPECTOR II (#0500) CONTROL INSPECTOR III (#1010) CONTROL INSPECTOR III (#1010)	9, #03754, #03823, #03919, 99, #3665, #15341, #26213) 415, #05431, #05435, #14046	(1) VECTOR CONT (5) VECTOR CONT #15337) (4) VECTOR CONT (4) VECTOR CONT (2) VECTOR CONT	S. ERNOR'S REQUEST: FROL WORKER I (#15342) FROL WORKER II (#03099, # FROL WORKER III (#15699, # FROL INSPECTOR II (#05415 FROL INSPECTOR III (#1570 NT III (#03918, #03090)	#3665, #15341, #26213) 5, #05431, #05435, #14046)	

Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

		SENATE						НО	USE			
SEQ#	EXPLANATION	FY 2012	FY	Y 2013		EXPLANATION	F	Y 2012		FY 2013		SEQ#
80-0	01											80-001
	5.00	310,842 B	5.00	305,842	В		5.00	310,842	B 5.00	305,842	В	
	EXEC REQUEST: ADD (5) POSITIONS SERVICES.	AND FUNDS FOR SANI	TATION HEA	LTH		EXEC REQUEST: ADD (5) POSITION SERVICES.		UNDS FOR S	ANITATION HI	EALTH		
	(5.00/310,842B; 5.00/30	95,842B)				(5.00/310,842B; 5.	00/305,842E	3)				
	AGREE	************	*****	******	*****	************	******	******	*******	******	*****	
	SENATE CONCURS. DETAIL OF GOVERN (5) SANITARIAN IV (# 43,824 EACH) FRINGE BENEFITS (8) OTHER CURRENT EX EQUIPMENT (5,000)	93202H, #93203H, #9320 0,987)	04Н, #93205Н,	#93206H;		HOUSE CONCUR DETAIL OF GOV (5) SANITARIAN 43,824B EACH) FRINGE BENEFIT OTHER CURREN EQUIPMENT (FY	VERNOR'S IV (#932021 IS (80,987B T EXPENSE	H, #93203H, #) ES (5,735B)	93204H, #93205	5Н, #93206Н;		
81-0	01											81-001
		55,000 B						55,000	В			
	(/55,000B; /B)	ADIOLOGICAL RESPON			*****	EXEC REQUEST: ADD FUNDS FO (/55,000B; /B)	R RADIOLO				*****	
	SENATE CONCURS.	X4 RESPONSE SUV TO BURBAN.	REPLACE INC	OPERABLE		HOUSE CONCUR FOR ONE 3/4 TO 2004 CHEVROLE	ON, 4X4 RES		TO REPLACE	INOPERABLE		

Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

	SENATE		HOUSE						
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			

(20.00) 5.00	365,842	A B	(20.00) 5.00	305,842	A B	TOTAL CHANGES BY MOF	(20.00) 5.00	365,842	A B	(20.00) 5.00	305,842	A B
(15.00)	365,842		(15.00)	305,842		TOTAL CHANGES	(15.00)	365,842		(15.00)	305,842	
98.00	5,158,568	A	98.00	5,158,568	A	BUDGET TOTALS BY MOF	98.00	5,158,568	A	98.00	5,158,568	A
13.00	1,346,509	В	13.00	1,286,509	В		13.00	1,346,509	В	13.00	1,286,509	В
6.00	594,682	N	6.00	594,682	N		6.00	594,682	N	6.00	594,682	N
1.00	54,185	U	1.00	54,185	U		1.00	54,185	U	1.00	54,185	U
118.00	7,153,944		118.00	7,093,944		TOTAL BUDGET	118.00	7,153,944		118.00	7,093,944	

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH HEALTH SENATE HOUSE SEO# EXPLANATION FY 2012 FY 2013 **EXPLANATION** FY 2012 FY 2013 SEO# 77.00 5,842,657 A 77.00 5,842,657 A 77.00 5,842,657 A 77.00 5,842,657 A 0.00 483.333 N 0.00 483,333 N 0.00 483.333 N 0.00 483,333 N 77.00 6.325.990 77.00 6.325.990 77.00 6,325,990 77.00 6.325.990 - 1 - 1 **AGREE** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES. TO VARIOUS OFFICIAL AGENCIES. 10-001 10-001 EXEC BUDGET PREP: EXEC BUDGET PREP: TRADE-OFF \$10.371 FROM OTHER CURRENT EXPENSES TO TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CENTRAL SERVICES (HTH710/MK). PERSONAL SERVICES IN CENTRAL SERVICES (HTH710/MK). **AGREE** SENATE CONCURS. HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (10,371N) PERSONAL SERVICES (10,371N) 11-001 11-001 EXEC BUDGET PREP: EXEC BUDGET PREP: TRADE-OFF \$33,311 FROM OTHER CURRENT EXPENSES TO TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MEDICAL MICROBIOLOGY BRANCH PERSONAL SERVICES FOR MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). (HTH710/MJ). **AGREE** SENATE CONCURS. HOUSE CONCURS. TRANSFER WILL FUND A TEMPORARY LAB ASSISTANT. TRANSFER WILL FUND A TEMPORARY LAB ASSISTANT. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (33,311A) PERSONAL SERVICES (33,311A) SEE HTH710 SEQ. NO. 40-001. SEE HTH710 SEQ. NO. 40-001.

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
12-0	01						12-001
	EXEC BUDGET PREP	:		EXEC BUDGET PRE	P:		
		1 FROM OTHER CURRE	ENT EXPENSES TO		S FROM OTHER CURREN	NT EXPENSES TO	
	PERSONAL SERVICE	S IN CENTRAL SERVIC	ES (HTH710/MK).	PERSONAL SERVIC	ES IN CENTRAL SERVIC	ES (HTH710/MK).	
	AGREE	********	**************	* ***************	********	*************	
	SENATE CONCURS.			HOUSE CONCURS.			
		Y POSITIONS FOR THE	FOOD EMERGENCY		RY POSITIONS FOR THE	FOOD EMERGENCY	
	RESPONSE NETWOR DETAIL OF GOVERN	,		RESPONSE NETWOI DETAIL OF GOVER	` '		
		FORMATION TECH (#1	19173; 57,708N)		NFORMATION TECH (#1	19173; 57,708N)	
		BIOLOGIST III (#11935			OBIOLOGIST III (#119355		
		SSISTANT III (#119172;	32,424N)		ASSISTANT III (#119172; 3	32,424N)	
	OVERTIME (9,000N) FRINGE BENEFITS (4	3,853N)		OVERTIME (9,000N) FRINGE BENEFITS (
	SEE HTH710 SEQ. NO	80 001		SEE HTH710 SEQ. N	0 80 001		
	SEE HIH/10 SEQ. NO	. 60-001.		SEE H1H/10 SEQ. N	O. 80-001.		
40-0	01						40-001
	EXEC BUDGET PREP	:		EXEC BUDGET PRE	P:		
			FROM HALE MOHALU AT			FROM HALE MOHALU AT	
		TO MEDICAL MICROBI	OLOGY BRANCH	,	TO MEDICAL MICROBIO	OLOGY BRANCH	
	(HTH710/MJ).	*******	**********	(HTH710/MJ).	*********	**********	
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS.			
	DETAIL OF GOVERN	•	11 (#101044F)	DETAIL OF GOVER	•	W101044E\	
	(1) TEMPORARY LAB	ORATORY ASSISTANT	1 (#101244E)	TEMPORARY LABO	RATORY ASSISTANT I (#101244E)	
	SEE HTH100 SEQ. NO	. 41-001 AND HTH710 S	EQ. NO. 11-001.	SEE HTH100 SEQ. N	O. 41-001 AND HTH710 S	EQ. NO. 11-001.	

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

		SENAT	ΓE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2	013	EXPLANATION	FY 2012		FY 2013		SEQ#
41-00	01 (2.00)		A	(2.00)	A		(2.00)	A	(2.00)	A	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) P MICROBIOLOGY SERV AGING (HTH904/AJ).	VICES (HTH710			FFICE ON	EXEC BUDGET PR TRANSFER-OUT (MICROBIOLOGY S AGING (HTH904/A.	(2) POSITIONS FR ERVICES (HTH71 J).	0/MI) TO E	ONMENTAL XECUTIVE OFFICE	ON *******	
	SENATE CONCURS. DETAIL OF GOVERNO (1) MICROBIOLOGIST (1) MICROBIOLOGIST	III (#41770)	`:			HOUSE CONCURS. DETAIL OF GOVE (1) MICROBIOLOG (1) MICROBIOLOG	ERNOR'S REQUES IST III (#41770)	T:			
	SEE HTH904 SEQ. NO.	40-001.				SEE HTH904 SEQ. 1	NO. 40-001.				
60-00	01 (3.00)		A	(3.00)	A		(3.00)	A	(3.00)	A	60-001
	EXEC REQUEST: REDUCE (3) POSITION (-3.00/A; -3.00/A)	NS.				EXEC REQUEST: REDUCE (3) POSI' (-3.00/A; -3.00/A)	TIONS.				
	AGREE	*******	******	******	******	************	*******	*****	*******	******	
	SENATE CONCURS. DETAIL OF GOVERNO (1) CHEMIST IV (#2194 (1) MICROBIOLOGIST (1) LAB ASSISTANT III	V (#03107)	`:			HOUSE CONCURS. DETAIL OF GOVE (1) CHEMIST IV (#2 (1) MICROBIOLOG (1) LAB ASSISTAN	ERNOR'S REQUES 21943) IST V (#03107)	T:			

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH HEALTH

72.00

0.00

72.00

5,842,657 A

6,340,020

497,363 N

72.00

0.00

72.00

			SENATE	2						НО	USE				
EQ#	EXPLANATION	F	FY 2012		FY 2	013		EXPLANATION	F	Y 2012		FY 20	013		SEQ#
80-08	01														80-0
			14,030	N		14,030	N			14,030	N		14,030	N	
	EXEC REQUEST:							EXEC REQUEST	:						
	ADD (3) TEMPOR				S FOR FOOD			ADD (3) TEMPO				S FOR FOOD			
	EMERGENCY RES		NETWORK G	RANT.				EMERGENCY R		ETWORK GR.	ANT.				
	(/14,030N; /14,030N	′	******	*****	*****	*****	****	(/14,030N; /14,03	,	*****	*****	*****	*****	*****	
	AGREE														
	SENATE CONCUR	RS.						HOUSE CONCUL	RS.						
	DETAIL OF GOV		•					DETAIL OF GO							
	(1) TEMPORARY I			,	· · · · · · · · · · · · · · · · · · ·			TEMPORARY LA			,	173)			
	(1) TEMPORARY I (1) TEMPORARY I			`	,			TEMPORARY M TEMPORARY LA		`	,				
	FRINGE BENEFIT		,	11)112)				FRINGE BENEFI		111 (#1171	, 2)				
	SEE HTH710 SEQ.	NO. 12-0	01.					SEE HTH710 SEC	D. NO. 12-00	1.					
	(5.00)		A	(5.00)		A	TOTAL CHANGES BY MOF	(5.00)		A	(5.00)		A	
			14,030	N		14,030	N			14,030	N		14,030	N	
	(.	5.00)	14,030		(5.00)	14,030	_	TOTAL CHANGES	(5.00)	14,030		(5.00)	14,030		

5,842,657 A BUDGET TOTALS BY MOF

TOTAL BUDGET

497,363 N

6,340,020

72.00

0.00

72.00

5,842,657 A

6,340,020

497,363 N

72.00

0.00

72.00

5,842,657 A

6,340,020

497,363 N

Program ID: HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

		SENATE						НО	USE			
E Q #	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	2013	SEC
	20.70	1,455,432 A	20.70	1,455,432	A		20.70	1,455,432	A	20.70	1,455,432	A
	0.00	406,000 B	0.00	406,000	В		0.00	406,000	В	0.00	406,000	В
	18.10	1,659,515 N	18.10	1,659,515			18.10	1,659,515	N	18.10	1,659,515	N
	0.00	882,068 U	0.00	882,068	U	_	0.00	882,068	U _	0.00	882,068	U
	38.80	4,403,015	38.80	4,403,015		_	38.80	4,403,015		38.80	4,403,015	
-	1											
	**************************************	*********	*******	*******	*****	**********	*******	*****	******	*******	******	****
	OBJECTIVE: TO ESTAB				ГО	OBJECTIVE: TO						
	ASSURE THE HEALTH, HEALTH CARE FACILIT			OPLE IN		ASSURE THE H HEALTH CARE				Y OF PEOPI	LE IN	
10-00	1											1
	EXEC BUDGET PREP: TRADE-OFF \$98,044 FI PERSONAL SERVICES I					EXEC BUDGET TRADE-OFF FO PERSONAL SER	UNDS FRO	M OTHER CUR HEALTH CARE				
	**************************************	*******	********	*******	*****	**********	******	*******	******	******	*******	****
	SENATE CONCURS.					HOUSE CONCU	RS.					
	DETAIL OF GOVERNO PERSONAL SERVICES (DETAIL OF GO PERSONAL SER						
11-00	1											1
	EXEC BUDGET PREP: TRADE-OFF (0.2) POSI (HTH720/MP).	TIONS IN HEALTH C	CARE ASSUR	ANCE		EXEC BUDGET TRADE-OFF (0 (HTH720/MP).		ONS IN HEALT	H CARI	E ASSURAN	NCE	
	AGREE	********	***********	********	*****	**********	******	*******	******	******	**********	****
	SENATE CONCURS. INCREASES REGISTER DETAIL OF GOVERNO (0.2) PUBLIC HEALTH F	R'S REQUEST:			·.	HOUSE CONCU INCREASES R DETAIL OF GO (0.2) PUBLIC HI	EGISTERE OVERNOR	S REQUEST:			UIVALENT.	

Program ID: HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
60-00	01	(26,250) A (882,068) U	(26,250) A (882,068) U		(26,250) A (882,068) U	(26,250) A (882,068) U	60-00
	GRANT. (/-26,250A; /-26,250A) (/-882,068U; /-882,068	- /	NDS FOR EARMARK	GRANT. (/-26,250A; /-26,250A) (/-882,068U; /-882,068			*
	INDUSTRIAL RELAT DETAIL OF GOVER (0.65) TEMP LONG TI (0.35) TEMP LONG TI (1) TEMP LONG TERI (#97606H; -53,352U)	ERM CARE PROJECT MANA ERM CARE PROJECT MANA M CARE DATA PROCESSIN M CARE SECRETARY (#976 ERVICES (-25,726U)	AGER (#97695H; -48,750U) AGER (#97695H; -26,250A) G SYSTEMS ANALYST	INDUSTRIAL RELAT DETAIL OF GOVER TEMPORARY LONG 48,750U) TEMPORARY LONG 26,250A) TEMPORARY LONG ANALYST (#97606H; TEMPORARY LONG OTHER PERSONALS	-TERM CARE PROJECT MANTERM CARE PROJECT MANTERM CARE DATA PROCES: -53,352U) -TERM CARE SECRETARY (#	AGER (#97695H; - AGER (#97695H; - SING SYSTEMS	

Program ID: HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

20.90

0.00

19.90

0.00

40.80

1,429,182 A

406,000 B

1,659,515 N

3,494,697

U

20.90

0.00

19.90

0.00

40.80

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012]	FY 2013	EXPLANATION	I	FY 2012	FY	2013	SEQ#
80-00				A		0.20	A	0.20	A	80-00
	1.80 EXEC REQUEST: CONVERT (2) POSIT (0.20/A; 0.20/A) (1.80/N; 1.80/N)	TONS FROM TEMPO	PRARY TO PERM		(0.20/A; 0.20/A) (1.80/N; 1.80/N)	POSITIONS	N FROM TEMPORARY			
	SENATE CONCURS. DETAIL OF GOVER GENERAL FUND POS (0.2) TEMP PUBLIC F FEDERAL FUND POS (1) TEMP INFORMAT (0.8) TEMP PUBLIC F	SITIONS: IEALTH ADMINISTR ITIONS: ION TECH SPECIAL	IST IV (#119200))		OVERNOR'S NFORMATION	REQUEST: DN TECH SPECIALIS LTH ADMINISTRAT	`	,	
	0.20 1.80	` ' '	1.80	(26,250) A N (882,068) U	TOTAL CHANGES BY MOF	0.20 1.80	(26,250) A N (882,068) U	0.20 1.80	(26,250) A N (882,068) U	
	2.00	(908,318)	2.00	(908,318)	TOTAL CHANGES	2.00	(908,318)	2.00	(908,318)	

1,429,182 A BUDGET TOTALS BY MOF

TOTAL BUDGET

406,000 B

U

1,659,515 N

3,494,697

20.90

0.00

19.90

0.00

40.80

1,429,182 A

406,000 B

1,659,515 N

3,494,697

U

20.90

0.00

19.90

0.00

40.80

1,429,182 A

1,659,515 N

3,494,697

406,000 B

U

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

HEALTH

		SENA	TE						н	OUSE				
EQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	7 2013		SEQ
	13.00	57,607,43	4 A	13.00	57,607,434	A		13.00	57,607,434	A	13.00	57,607,434	A	
	0.00	20,061,78	1 B	0.00	20,061,781	В		0.00	20,061,781	В	0.00	20,061,781	В	
	3.00	1,268,52	2 N	3.00	1,268,522	N		3.00	1,268,522	N	3.00	1,268,522	N	
	0.00	7,865,00	V C	0.00	7,865,000	V		0.00	7,865,000	V	0.00	7,865,000	V	
	16.00	86,802,73	7	16.00	86,802,737		_	16.00	86,802,737		16.00	86,802,737		
- 3														

	AGREE	******	*****	******	*********	******	**********	******	*******	*****	******	*******	*****	•
	OBJECTIVE: TO MINI	MIZE DEATH, I	NJURY	, AND DISA	BILITY DUE TO	С	OBJECTIVE: TO) MINIMIZ	ZE DEATH, INJ	URY, A	ND DISABII	LITY DUE TO		
	LIFE THREATENING S					•	LIFE THREATE							
	OF HIGH QUALITY EN						OF HIGH QUAL					IGH THE		
	DEVELOPMENT OF A COORDINATED EME						DEVELOPMENT COORDINATED					DV		
	PREVENTION SERVICE		CAL C	IKE AND IIV.	JOKI		PREVENTION S			L CARI	AND INJU	K I		
							1							
8-00	1													8
		(7,865,00	0) V		(7,865,000)	V			(7,865,000)) V		(7,865,000)	V	
	EXEC BUDGET PREP:						EXEC BUDGET							
	REDUCE FUNDS FOR ACT GRANTS.	R AMERICAN R	ECOVI	ERY AND RE	EINVESTMENT	`	REDUCE FUNI ACT GRANTS.	DS FOR A	MERICAN REC	OVER	AND REIN	IVESTMENT		
	ACT UKANTS.	******	******	*****	******	*****	ACT GRANTS.	*****	******	*****	*****	******	*****	+
	AGREE													
	SENATE CONCURS.						HOUSE CONCU	IRS.						
10-00	1													10
	EXEC BUDGET PREP:						EXEC BUDGET	PREP:						
	TRADE-OFF \$30,601				ES TO		TRADE-OFF F					TO		
	PERSONAL SERVICES						PERSONAL SER							
	AGREE						**************************************							•
	SENATE CONCURS.						HOUSE CONCU	IRS.						
	DETAIL OF GOVERN	OR'S REQUES	Γ:				DETAIL OF GO		S'S REQUEST:					
	HTH730/MQ (28,097B) HTH730/MT (2,504N)						HTH730/MQ (28 HTH730/MT (2,5							

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-0	01						11-00
11 0							11 00
	EXEC BUDGET PREP		ENT EXPENSES TO	EXEC BUDGET PREI		IT EVDENGEG TO	
	. ,	6 FROM OTHER CURRI			S FROM OTHER CURREN		
	(HTH730/MQ).	S IN EMERGENCY MEI	DICAL SERVICES	(HTH730/MQ).	ES IN EMERGENCY MED	JICAL SERVICES	
		*******	**********	, ,	*********	*******	*
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS.			
	FOR (2) NEW TEMPO	ORARY POSITIONS FOR	R THE HOSPITAL	FOR (2) NEW TEMP	ORARY POSITIONS FOR	THE HOSPITAL	
	PREPAREDNESS PRO	OGRAM.		PREPAREDNESS PRO	OGRAM.		
	DETAIL OF GOVER	•		DETAIL OF GOVER	•		
			S COORDINATOR (123,480N)			S COORDINATOR (123,480N)	
			COORDINATOR (66,024N)			COORDINATOR (66,024N)	
	FRINGE BENEFITS (7	(5,802N)		FRINGE BENEFITS (75,802N)		
	SEE HTH730 SEQ. NO	0. 80-001.		SEE HTH730 SEO. NO	O. 80-001.		

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
40-00)1						40-001
		2,345,600 N	2,345,600 N		2,345,600 N	2,345,600 N	
	` '	EMPORARY POSITIONS	AND FUNDS FROM ENCY MEDICAL SERVICES	\ /	EMPORARY POSITIONS	AND FUNDS FROM ENCY MEDICAL SERVICES	
	PROGRAM. DETAIL OF GOVERN (1) TEMPORARY PRO (1) TEMPORARY CLE FRINGE BENEFITS (2 SALARY ADJUSTMEN HOSPITAL PREPARE MED SURGE TRAININ ALTERNATIVE CARE	OGRAM SPECIALIST IV (#94642H; 3,045) NT (13,425) DNESS CONTRACT (1,60) NG CONTRACT (38,000) E SITES EXPENSES (80,00) SUITE EXPENSES (60,00) 1 (110,000)	(#94619H; 35,676) 26,675) 09,574)	PROGRAM. DETAIL OF GOVER TEMPORARY PROGI TEMPORARY CLERI FRINGE BENEFITS (2 SALARY ADJUSTME HOSPITAL PREPARE MED SURGE TRAINI ALTERNATIVE CAR	RAM SPECIALIST IV (#94 K TYPIST II (#94642H; 26,6 23,045N) ENT (13,425N) EDNESS CONTRACT (1,60 NG CONTRACT (38,000N) E SITES EXPENSES (80,00 SUITE EXPENSES (60,000M) (110,000N)	619H; 35,676N) 675N) 9,574N)))	
	SEE HTH131 SEQ. NO	. 40-001.		SEE HTH131 SEQ. NO	D. 40-001.		

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
00.00				I			00.0
80-00							80-0
	PREPAREDNESS PRO	RY POSITIONS FOR THE OGRAM.		PREPAREDNESS PRO		HOSPITAL	***
	SENATE CONCURS. DETAIL OF GOVERI	NOR'S REQUEST: L HAZARD PREPAREDNI DICAL SURGE CAPACIT			NOR'S REQUEST: AZARD PREPAREDNESS (CAL SURGE CAPACITY CO		
	SEE HTH730 SEQ. NO	0. 11-001.		SEE HTH730 SEQ. NO	D. 11-001.		
81-00	01						81-0
		192,933 N	199,933 N		192,933 N	199,933 N	1
	SYSTEM FOR ADVAI PROFESSIONALS (ES (/192,933N; /199,933N	NCED REGISTRATION O SAR-VHP) GRANT PROGI)		SYSTEM FOR ADVA PROFESSIONALS (E: (/192,933N; /199,933N	NCED REGISTRATION OF SAR-VHP) GRANT PROGR I)		***
	AGREE						
	(1) TEMPORARY ESA FRINGE BENEFITS (2 INDIRECT (11,200)	AR-VHP PROJECT MANA AR-VHP ADMINISTRATIV 19,568) KPENSES (FY12: 70,165; I	VE ASSISTANT (30,000)	TEMPORARY ESAR- FRINGE BENEFITS (INDIRECT (11,200N) OTHER CURRENT E	VHP PROJECT MANAGER VHP ADMINISTRATIVE A	SSISTANT (30,000N)	

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

	SENATE			HOUSE				
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		

				TOTAL CHANGES BY MOF				
	2,538,533 N		2,545,533 N			2,538,533 N		2,545,533 N
	(7,865,000) V		(7,865,000) V			(7,865,000) V		(7,865,000) V
0.00	(5,326,467)	0.00	(5,319,467)	TOTAL CHANGES	0.00	(5,326,467)	0.00	(5,319,467)
13.00	57,607,434 A	13.00	57,607,434 A	BUDGET TOTALS BY MOF	13.00	57,607,434 A	13.00	57,607,434 A
0.00	20,061,781 B	0.00	20,061,781 B		0.00	20,061,781 B	0.00	20,061,781 B
3.00	3,807,055 N	3.00	3,814,055 N		3.00	3,807,055 N	3.00	3,814,055 N
0.00	V	0.00	V		0.00	V	0.00	V
16.00	81,476,270	16.00	81,483,270	TOTAL BUDGET	16.00	81,476,270	16.00	81,483,270

Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

			SENATE					HOUSE			
SEQ#	EXPLANATIO	N	FY 2012]	FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ :
		30.50	1,178,312 A	30.50	1,178,312 A	<u> </u>	30.50	1,178,312 A	30.50	1,178,312	A
		0.00	580,170 B	0.00	580,170 B		0.00	580,170 B	0.00	580,170	В
		6.00	397,214 N	6.00	397,214 N		6.00	397,214 N	6.00	397,214	N
		36.50	2,155,696	36.50	2,155,696	_	36.50	2,155,696	36.50	2,155,696	_
-	1										
	AGREE	******	*********	*******	**********	** **********	******	*********	******	**************	****
	RELEVANT, PO ORDER TO ASS	PULATION ESS THE AND TO F	T, PROCESS, ANAL)N-BASED DATA IN HEALTH STATUS C ULFILL HEALTH ST	A TIMELY F F HAWAII'S	ASHION IN MULTI-ETHNIC	RELEVANT, PO ORDER TO ASS	PULATION SESS THE H AND TO FU	T, PROCESS, ANALY N-BASED DATA IN A IEALTH STATUS OF ILFILL HEALTH STA	A TIMELY FA HAWAII'S M	SHION IN ULTI-ETHNIC	
10-00)1										10
	PERSONAL SER	178,246 FI RVICES IN	ROM OTHER CURRI N HEALTH STATUS	MONITORIN	G (HTH760/MS).	PERSONAL SEF	UNDS FRO RVICES IN	M OTHER CURREN HEALTH STATUS M	IONITORING	(HTH760/MS).	****
	SENATE CONCU	URS.				HOUSE CONCU	JRS.				
	DETAIL OF GO		R'S REQUEST:			DETAIL OF GO		S REQUEST:			
	HTH760/MS (51, HTH760/MS (111					HTH760/MS (51 HTH760/MS (11					
11-00)1										11
	·	15,500 FR	OM EQUIPMENT TO FORING (HTH760/M		SERVICES IN		UNDS FRO	M EQUIPMENT TO SORING (HTH760/MS		ERVICES IN	****
	AGREE										
	SENATE CONCU DETAIL OF GO		R'S REQUEST:			HOUSE CONCU DETAIL OF GO		S REQUEST:			

Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	FY 20	013	EXPLANATION	FY 2	2012	FY	2013	SEQ#
12-0	01									12-001
	EXEC BUDGET PREP TRADE-OFF \$39,962 PERSONAL SERVICE	FROM OTHER CURRENT	EXPENSES TO	*******	EXEC BUDGET PRE TRADE-OFF FUND PERSONAL SERVICE	S FROM O	THER CURREN'	ΓEXPENSES	ΓΟ	*
	SENATE CONCURS. FOR A TEMPORARY DETAIL OF GOVERN TEMPORARY PLANN	-	TORING POSIT	TON.	HOUSE CONCURS. FOR A TEMPORAR DETAIL OF GOVER TEMPORARY PLAN	RNOR'S RE	QUEST:	ITORING POS	ITION.	
	SEE HTH760 SEQ. NO	. 80-001.			SEE HTH760 SEQ. No	O. 80-001.				
40-00	01 (1.00 (2.00	, , , ,	(1.00) (2.00)	(64,114) A (132,698) N	`	1.00) 2.00)	(64,114) A (132,698) N	(1.00) (2.00)	(64,114) A (132,698) N	40-001
	MONITORING (HTH7 FOR THE BEHAVIOR	: POSITIONS AND FUNDS 60/MS) TO TOBACCO SET AL RISK FACTOR SURVE	TTLEMENT (HT EILLANCE SYST	H590/KK)	EXEC BUDGET PRE TRANSFER-OUT (3 MONITORING (HTH FOR THE BEHAVIOI) POSITION 760/MS) TO RAL RISK I	TOBACCO SE FACTOR SURV	TTLEMENT (F EILLANCE SY	HTH590/KK)	•
		STICIAN V (#12338; -67,4) STICIAN IV (#50196; -51,3 35,810N)		15,576N)	HOUSE CONCURS. DETAIL OF GOVER (1) RESEARCH STAT (2) RESEARCH STAT FRINGE BENEFITS (TURNOVER SAVING	ΠSTICIAN ΠSTICIAN (-35,810N)	V (#12338; -67,4 IV (#50196; -51,	,	-45,576N)	
	SEE HTH590 SEQ. NO	. 40-001.			SEE HTH590 SEQ. N	O. 40-001.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH HEALTH

			SENATE				HOUSE					
SEQ#	EXPLANATION	N	FY 2012	F	TY 2013	EXPLANATION]	FY 2012	FY	2013	SEQ#	
80-00)1										80-00	
	MONITORING.	ORARY P	OSITION FOR OFFI			MONITORING.	ORARY POS	SITION FOR OFFICE			***	
	SENATE CONCU FUNDS FOR TH DETAIL OF GO (1) TEMPORARY	HIS POSIT		ΓRADE-OFF.		HOUSE CONCU FUNDS FOR TH DETAIL OF GO TEMPORARY PI	HIS POSITIO VERNOR'S	•	ADE-OFF.			
	SEE HTH760 SEC	Q. NO. 12-	-001.			SEE HTH760 SE	Q. NO. 12-00)1.				
		(1.00)	(64,114) A	(1.00)	(64,114) A	TOTAL CHANGES BY MOF	(1.00)	(64,114) A	(1.00)	(64,114) A		
		(2.00)	(132,698) N	(2.00)	(132,698) N		(2.00)	(132,698) N	(2.00)	(132,698) N		
		(3.00)	(196,812)	(3.00)	(196,812)	TOTAL CHANGES	(3.00)	(196,812)	(3.00)	(196,812)	_	
		29.50	1,114,198 A	29.50	1,114,198 A	BUDGET TOTALS BY MOF	29.50	1,114,198 A	29.50	1,114,198 A	-	
		0.00	580,170 B	0.00	580,170 B		0.00	580,170 B	0.00	580,170 B		
		4.00	264,516 N	4.00	264,516 N		4.00	264,516 N	4.00	264,516 N		
		33.50	1,958,884	33.50	1,958,884	TOTAL BUDGET	33.50	1,958,884	33.50	1,958,884	=	

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATI	E						HOUSI	E			
EQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ
	46.00	2,439,724	A	46.00	2,439,724	A		46.00	2,439,724 A	46.00	2,439,724	A	
	60.00	80,202,730	В	60.00	80,202,730	В		60.00	80,202,730 B	60.00	80,202,730	В	
	44.80	8,808,860	N	44.80	8,808,860	N		44.80	8,808,860 N	44.80	8,808,860	N	
	55.20	164,771,803	W	55.20	164,771,803	W		55.20	164,771,803 W	55.20	164,771,803	W	
	0.00	19,800,000	V	0.00	19,800,000	V	_	0.00	19,800,000 V	0.00	19,800,000	V	
	206.00	276,023,117		206.00	276,023,117		_	206.00	276,023,117	206.00	276,023,117		
-	1												
	**************************************	********	*****	******	*******	******	*********	******	********	*******	*******	*****	
	OBJECTIVE: TO PRESEI QUALITY AS IT RELAT HAWAII.								VE AND ENHANCE S TO HUMAN AND				
8-00	01												;
		(19,800,000)	V		(19,800,000)	V			(19,800,000) V		(19,800,000)	V	
	EXEC BUDGET PREP: REDUCE FUNDS FOR ACT GRANTS.				EINVESTMENT		EXEC BUDGET REDUCE FUN ACT GRANTS.		MERICAN RECOVE	RY AND REII	NVESTMENT		
	AGREE	******	*****	******	*******	*****	***********	*******	********	*******	*********	*****	
	SENATE CONCURS.						HOUSE CONCU	JRS.					
													10
10-00)1												
10-00	EXEC BUDGET PREP: TRADE-OFF \$399,869 F PERSONAL SERVICES I	IN CLEAN WAT	ER BI	RANCH (HT	H840/FG).		PERSONAL SEI	UNDS FRO	OM OTHER CURREI CLEAN WATER BI	RANCH (HTH	840/FG).		
10-00	EXEC BUDGET PREP: TRADE-OFF \$399,869 B	IN CLEAN WAT	ER BI	RANCH (HT	H840/FG).	*****	TRADE-OFF F PERSONAL SEI	UNDS FRO		RANCH (HTH	840/FG).	****	

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE				НО	USE		
SEQ#	EXPLANATION	FY 2012	FY 201	13	EXPLANATION	FY 2012	FY 2013		SEQ#
11-00	01								11-001
	ENVIRONMENTAL R SPECIAL REVOLVIN	SITIONS AND \$385,045 I	SAFE DRINKING W	ATER	ENVIRONMENTAL F SPECIAL REVOLVIN	SITIONS AND FUNDS REVOLVING FUND T IG FUND.	S FROM EMERGENCY O SAFE DRINKING WATE		
	AGREE	************	**********	******	************	********	************	*****	
		2102; 47,413W) 0702; 55,500W) 0703; 70,224W) NT III (#49545, #50705; 3 ECH SPECIALIST IV (#1			HOUSE CONCURS. DETAIL OF GOVER (1) ENGINEER III (#5 (1) ENGINEER IV (#5) (1) ENGINEER V (#5) (2) OFFICE ASSISTAI (1) INFORMATION T FRINGE BENEFITS (2102; 47,413W) 0702; 55,500W) 0703; 70,224W) NT III (#49545, #5070 ECH SPECIALIST IV			
60-00	EXEC REQUEST: REDUCE (10) POSIT (-10.00/A; -10.00/A) ***********************************	IONS.	(10.00)	A	EXEC REQUEST: REDUCE (10) POSIT (-10.00/A; -10.00/A)		A (10.00)	A	60-001
	SENATE CONCURS. DETAIL OF GOVER (2) ENVIRONMENTA (2) ENVIRONMENTA (3) ENVIRONMENTA (2) REGISTERED SAN	NOR'S REQUEST: L HEALTH SPECIALIS' L HEALTH SPECIALIS' L ENGINEER IV (#4804 NITARIAN IV (#40616, # RAINING COORDINATO	Γ IV (#26724, #40614 5, #34055, #23965) 40619)	,	· /	L HEALTH SPECIAL LL HEALTH SPECIAL LL ENGINEER IV (#48 NITARIAN IV (#40616	5, #40619)		

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				ı			
70-00	01						70-00
		155,198 B	155,198 B		155,198 B	155,198 B	
		(155,198) W	(155,198) W		(155,198) W	(155,198) W	
		F FINANCING FOR (2) TEM FUNDS TO SPECIAL FUNDS			OF FINANCING FOR (2) TEMF FUNDS TO SPECIAL FUNDS.	ORARY POSITIONS	
	(/-155,198W; /-155,198			(/-155,198W; /-155,19			
		******************	************	**************	******************	************	*
	AGREE			HOUGE CONCLING			
	EMERGENCY ENVIR AIR SPECIAL FUND. DETAIL OF GOVER TEMPORARY PROGF TEMPORARY ENGIN FRINGE BENEFITS (-	RAM SPECIALIST IV (#9050 IEER V (#90504H; -55,500W/	FUNDS TO THE CLEAN 5H; -45,576W/45,576B) 55,500B)	EMERGENCY ENVI AIR SPECIAL FUND DETAIL OF GOVER TEMPORARY PROG TEMPORARY ENGIN FRINGE BENEFITS (RNOR'S REQUEST: GRAM SPECIALIST IV (#90505 NEER V (#90504H; -55,500W/5	UNDS TO THE CLEAN H; -45,576W/45,576B) 5,500B)	
80-0	01						80-00
	1.00	0 68,425 W	1.00 64,425 W		1.00 68,425 W	1.00 64,425 W	
	EXEC REQUEST: ADD (1) POSITION A BRANCH.	AND FUNDS FOR SAFE DRI	NKING WATER	EXEC REQUEST: ADD (1) POSITION BRANCH.	AND FUNDS FOR SAFE DRIN	NKING WATER	
	(1.00/68,425W; 1.00/64	, ,		(1.00/68,425W; 1.00/6	54,425W)		
	**************************************	**********	**********	*************	***********	***********	*
	SENATE CONCURS. DETAIL OF GOVER (1) ACCOUNTANT IV FRINGE BENEFITS (1) OTHER CURRENT EX	7 (#93207H; 45,576) 16,849)		HOUSE CONCURS. DETAIL OF GOVER (1) ACCOUNTANT IV FRINGE BENEFITS (OTHER CURRENT E	V (#93207H; 45,576) (16,849)		

Program ID: HTH840

HTH840 ENV

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

	SENATE			HOUSE				
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		

(10.00)	A	(10.00)	A	TOTAL CHANGES BY MOF	(10.00)	A	(10.00)	A
	155,198 B		155,198 B			155,198 B		155,198 B
1.00	(86,773) W	1.00	(90,773) W	<i>I</i>	1.00	(86,773) W	1.00	(90,773) W
	(19,800,000) V		(19,800,000) V			(19,800,000) V		(19,800,000) V
(9.00)	(19,731,575)	(9.00)	(19,735,575)	TOTAL CHANGES	(9.00)	(19,731,575)	(9.00)	(19,735,575)
36.00	2,439,724 A	36.00	2,439,724 A	BUDGET TOTALS BY MOF	36.00	2,439,724 A	36.00	2,439,724 A
60.00	80,357,928 B	60.00	80,357,928 B		60.00	80,357,928 B	60.00	80,357,928 B
44.80	8,808,860 N	44.80	8,808,860 N		44.80	8,808,860 N	44.80	8,808,860 N
56.20	164,685,030 W	56.20	164,681,030 W	I	56.20	164,685,030 W	56.20	164,681,030 W
0.00	V	0.00	V		0.00	V	0.00	V
197.00	256,291,542	197.00	256,287,542	TOTAL BUDGET	197.00	256,291,542	197.00	256,287,542

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

		SENAT	E						HOU	JSE		
SEQ#	EXPLANATION	FY 2012]	FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
	10.00	844,397	A	10.00	844,397	A		10.00	844,397 A	A 10.00	844,397 A	
	0.50	45,272	В	0.50	45,272	В		0.50	45,272 I	B 0.50	45,272 B	
	14.50	3,201,314	N	14.50	3,201,314	N		14.50	3,201,314	N 14.50	3,201,314 N	
	14.00	3,228,384	W	14.00	3,228,384	W	_	14.00	3,228,384 V	W 14.00	3,228,384 W	
	39.00	7,319,367		39.00	7,319,367			39.00	7,319,367	39.00	7,319,367	
-	1											-
	**************************************	******	*****	******	******	*****	********	******	*******	******	*******	**
	OBJECTIVE: TO FORM OPERATIONS AND PEI ADMINISTRATIVE, PL EMERGENCY RESPON	RSONNEL; AND ANNING, HAZA	PROV	VIDE OTHER	,		OPERATIONS A	AND PERSO IVE, PLAN	ATE ENVIRONM DNNEL; AND PRO NING, HAZARD SERVICES.	OVIDE OTHER	,	
10-00)1											10-0
	EXEC BUDGET PREP: TRADE-OFF \$674,106 PERSONAL SERVICES ************************************	IN VARIOUS SU	JB-OR	RGS.		*****	PERSONAL SEI	UNDS FRO RVICES IN	OM OTHER CURF VARIOUS SUB-(ORGS.	*************	**
	SENATE CONCURS. DETAIL OF GOVERNO HTH849/FB (36,257N) HTH849/FC (202,649N) HTH849/FD (435,200N)	OR'S REQUEST:					HOUSE CONCU DETAIL OF GO HTH849/FB (36, HTH849/FC (202 HTH849/FD (435	OVERNOR ³ 257N) 2,649N)	'S REQUEST:			
1060-00)1	(30,398)	A		(30,398)	A			(30,398)	A	(30,398) A	1060-00
	SENATE ADJUSTMENT REDUCE FUNDS DUE	TO FISCAL CO			******	*****		DS DUE TO) FISCAL CONST		******	**

Program ID: HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

	SENATE			HOUSE				
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		

	(30,398) A		(30,398) A	TOTAL CHANGES BY MOF		(30,398) A		(30,398) A
0.00	(30,398)	0.00	(30,398)	TOTAL CHANGES	0.00	(30,398)	0.00	(30,398)
10.00	813,999 A	10.00	813,999 A	BUDGET TOTALS BY MOF	10.00	813,999 A	10.00	813,999 A
0.50	45,272 B	0.50	45,272 B		0.50	45,272 B	0.50	45,272 B
14.50	3,201,314 N	14.50	3,201,314 N		14.50	3,201,314 N	14.50	3,201,314 N
14.00	3,228,384 W	14.00	3,228,384 W	I	14.00	3,228,384 W	14.00	3,228,384 W
39.00	7,288,969	39.00	7,288,969	TOTAL BUDGET	39.00	7,288,969	39.00	7,288,969

Program ID: HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

			SENATE					HOUSE			
SEQ#	EXPLANAT	TION	FY 2012	F	Y 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		5.00	316,037 A	5.00	316,037 A		5.00	316,037 A	5.00	316,037 A	
		5.00	316,037	5.00	316,037	_	5.00	316,037	5.00	316,037	
-	1										- 1
	AGREE	*******	**********	*******	*********	**********	*******	*************	*******	********	*
	OBJECTIVE:	TO ASSIST I	N RESTORING, PRO	TECTING AN	ND	OBJECTIVE: TO	ASSIST IN	RESTORING, PROTI	ECTING AND)	

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE

BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00	316,037 A	5.00	316,037 A	BUDGET TOTALS BY MOF	5.00	316,037 A	5.00	316,037 A
5.00	316,037	5.00	316,037	TOTAL BUDGET	5.00	316,037	5.00	316,037

Program ID: HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH

HEALTH

		SENAT	E						ЮН	USE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		F	Y 2013		SEQ#
	3.74	6,030,787	A	3.74	6,030,787	A		3.74	6,030,787	A	3.74	6,030,787	A	
	7.26	7,443,720	N	7.26	7,443,720	N		7.26	7,443,720	N	7.26	7,443,720	N	
	11.00	13,474,507		11.00	13,474,507			11.00	13,474,507	<u> </u>	1.00	13,474,507		
-	1													-
	**************************************	*******	*****	******	*******	*****	*******	******	********	*****	*****	*******	*****	
	OBJECTIVE: TO ENABI GREATEST EXTENT PO INDEPENDENT LIVES AND COMPREHENSIVE	OSSIBLE, HEAL BY ASSURING . E SYSTEM OF S	THY, I AN AC ERVIO	DIGNIFIED A CCESSIBLE, CES THROU	AND RESPONSIVE GH ADVOCAC	Υ,	GREATEST EXT INDEPENDENT AND COMPRES	TENT POS LIVES BY IENSIVE S	OLDER PERSON SIBLE, HEALTHY ASSURING AN SYSTEM OF SER	Y, DIGNIF ACCESSI VICES TH	TED AT BLE, R ROUG	ND ESPONSIVE H ADVOCACY,		
	PLANNING, COORDINA	ATION, RESEAF	RCH, A	AND EVALU	ATION.		PLANNING, CO	ORDINAT	TON, RESEARCH	I, AND EV	'ALUA'	TION.		
10-00	1													10-00
	EXEC BUDGET PREP: TRADE-OFF \$78,600 F PERSONAL SERVICES). *****	_	UNDS FRO	OM OTHER CURI				****	
	SENATE CONCURS. DETAIL OF GOVERNO HTH904/AJ (40,963A/37	•					HOUSE CONCU DETAIL OF GO HTH904/AJ (40,9	OVERNOR						

Program ID: HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

		SENATE				Н	OUSE		
SEQ#	EXPLANATION	FY 2012	FY 20	013	EXPLANATION	FY 2012	FY 2013		SEQ#
11-00)1								11-001
	(HTH904/AJ).	o: SITIONS IN EXECUTIV	'E OFFICE ON AGII	NG ******	EXEC BUDGET PREI TRADE-OFF (2) POS (HTH904/AJ).		TIVE OFFICE ON AGING	******	
	AGREE SENATE CONCURS. TRADE-OFF INCLUITHT10/MI. DETAIL OF GOVERITRADE-OFF (1) MICE SPECIALIST IV (#110 TRADE-OFF (1) MICE ASSISTANT III (#3656 SEE HTH904 SEQ. NO	ROBIOLOGIST III (#41 1939) ROBIOLOGIST IV (#40 62) AND (0.5) PROGRA	770) FOR (1) PROG 566) FOR (0.5) OFF	RAM ICE	HTH710/MI. DETAIL OF GOVER TRADE-OFF (1) MICS SPECIALIST IV (#110 TRADE-OFF (1) MICS	NOR'S REQUEST: ROBIOLOGIST III († 1939) ROBIOLOGIST IV († 62) AND (0.5) PROC	S TRANSFERRED IN FROM #41770) FOR (1) PROGRAM #40566) FOR (0.5) OFFICE GRAM SPECIALIST IV (#11	1	
40-00	01 2.00) A	2.00	A		2.00	A 2.00	A	40-00
	EXEC BUDGET PREF TRANSFER-IN (2) PO MICROBIOLOGY SEI AGING (HTH904/AJ).	OSITIONS FROM ENV		FICE ON	EXEC BUDGET PRE TRANSFER-IN (2) P MICROBIOLOGY SE AGING (HTH904/AJ).	OSITIONS FROM E RVICES (HTH710/N	ENVIRONMENTAL MI) TO EXECUTIVE OFFICE	E ON	
	SENATE CONCURS. DETAIL OF GOVER! (1) MICROBIOLOGIS' (1) MICROBIOLOGIS'	T III (#41770)			HOUSE CONCURS. DETAIL OF GOVER (1) MICROBIOLOGIS (1) MICROBIOLOGIS	ST III (#41770)			
	SEE HTH710 SEQ. NO	D. 41-001.			SEE HTH710 SEQ. N	O. 41-001.			

Program ID: HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

		SENATE						HOUSE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 20	13	S	SEQ#
60-22	22											60-2
	GOVERNOR'S MESSA REDUCE (3) TEMPO	RARY POSITIONS.	*******	*****	****	GOVERNOR'S MESS REDUCE (3) TEMP	ORARY POSITIO		******	****	****	
	AGREE											
	SENATE CONCURS. DETAIL OF GOVERS (1) TEMPORARY OFF (2) TEMPORARY PRO	ICE ASSISTANT III		110939)		HOUSE CONCURS. DETAIL OF GOVER TEMPORARY OFFICE TEMPORARY PROG	CE ASSISTANT II	I (#36562)	23, #110939)			
80-00	01											80-0
		359,076 N	I	89,772	N		359	,076 N		89,772	N	
	EXEC REQUEST: ADD FUNDS FOR HO AGING DISABILITY F (/359,076N; /89,772N)			MODEL AND		EXEC REQUEST: ADD FUNDS FOR I AGING DISABILITY (/359,076N; /89,772N	RESOURCE CEN	NTER PROJE	ECT.			
	**************************************	********	*******	*******	*****	**********	*******	******	*******	******	*****	
	SENATE CONCURS.					HOUSE CONCURS.						
81-00	01											81-0
	1.00	N	1.00	-	N		1.00	N	1.00		N	
	EXEC REQUEST: CONVERT (1) POSIT (1.00/N; 1.00/N)		RARY TO PERM	IANENT.		EXEC REQUEST: CONVERT (1) POSI (1.00/N; 1.00/N)	TION FROM TEN	MPORARY 1	TO PERMANEN	VT.		
	AGREE											
	SENATE CONCURS. DETAIL OF GOVERN (0.5) OFFICE ASSISTA (0.5) PROGRAM SPEC	ANT III (#36562)	1			HOUSE CONCURS. DETAIL OF GOVER (0.5) OFFICE ASSIST (0.5) PROGRAM SPE	CANT III (#36562))				

Program ID: HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH

HEALTH

		SENATI	Ε						НО	USE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013	SE	Q #
	2.00		A	2.00		A	TOTAL CHANGES BY MOF	2.00		A	2.00		A	
	1.00	359,076		1.00	89,772	N		1.00	359,076		1.00	89,772		
	3.00	359,076		3.00	89,772		TOTAL CHANGES	3.00	359,076		3.00	89,772		
	5.74	6,030,787	A	5.74	6,030,787	A	BUDGET TOTALS BY MOF	5.74	6,030,787	A	5.74	6,030,787	A	
	8.26	7,802,796	N	8.26	7,533,492	N		8.26	7,802,796	N	8.26	7,533,492	N	
	14.00	13,833,583		14.00	13,564,279		TOTAL BUDGET	14.00	13,833,583		14.00	13,564,279		

Program ID: HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: HTH

HEALTH

			SENATE					HOUSE			
SEQ#	EXPLANATIO)N	FY 2012	F	Y 2013	EXPLANATION]	FY 2012	FY	2013	SEQ#
		1.50	213,365 A	1.50	213,365 A		1.50	213,365 A	1.50	213,365 A	L
		6.50	462,315 N	6.50	462,315 N		6.50	462,315 N	6.50	462,315 N	i -
		8.00	675,680	8.00	675,680		8.00	675,680	8.00	675,680	_
-	1										-
	**************************************	*******	*******	******	********	*********	******	********	******	*******	***
	DISABILITIES (DESIGN OF, AN INDIVIDUALIZ THAT PROMOT PRODUCTIVIT	(DD) AND T ND HAVE A ED SUPPO TE SELF-DE Y, AND INT	THAT INDIVIDUAL THEIR FAMILIES PA CCESS TO, NEEDE RTS, AND OTHER F ETERMINATION, IN TEGRATION AND IT ROUGH CULTURA	ARTICIPATE D COMMUN FORMS OF A DEPENDEN NCLUSION I	IN THE ITY SERVICES, SSISTANCE CE, N ALL FACETS	DISABILITIES (I DESIGN OF, AN INDIVIDUALIZE THAT PROMOTI PRODUCTIVITY	DD) AND TO D HAVE ACED SUPPOR E SELF-DE' , AND INTI	HAT INDIVIDUALS HEIR FAMILIES PAF CCESS TO, NEEDED LTS, AND OTHER FO FERMINATION, IND EGRATION AND INC ROUGH CULTURALI	RTICIPATE IN COMMUNIT PRMS OF ASS EPENDENCE CLUSION IN A	THE Y SERVICES, ISTANCE , ALL FACETS	
10-00)1										10-0
	PERSONAL SEI (HTH905/AH).	52,495 FRO RVICES IN	M OTHER CURREN DEVELOPMENTAL	DISABILITI		PERSONAL SER (HTH905/AH).	JNDS FROM VICES IN I	M OTHER CURRENT DEVELOPMENTAL I	DISABILITIES	COUNCIL	
	AGREE	******	********	******	********	***********	*****	*********	******	******	***
	SENATE CONC DETAIL OF GO PERSONAL SEI	OVERNOR'	-			HOUSE CONCUI DETAIL OF GO PERSONAL SER	VERNOR'S	_			
1060-00)1		(9,388) A		(9,388) A			(9,388) A		(9,388) A	1060-0
	SENATE ADJUS		TIGGAL CONGED	INTEC		HOUSE ADJUST		FISCAL CONSTRAI	, ITTO		

Program ID: HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

	SENATE			HOUS	SE	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

	(9,388) A		(9,388) A	TOTAL CHANGES BY MOF		(9,388) A		(9,388) A
0.00	(9,388)	0.00	(9,388)	TOTAL CHANGES	0.00	(9,388)	0.00	(9,388)
1.50	203,977 A	1.50	203,977 A	BUDGET TOTALS BY MOF	1.50	203,977 A	1.50	203,977 A
6.50	462,315 N	6.50	462,315 N		6.50	462,315 N	6.50	462,315 N
8.00	666,292	8.00	666,292	TOTAL BUDGET	8.00	666,292	8.00	666,292

Program ID: HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HTH H

HEALTH

			SENATE					HOUSE			
SEQ#	EXPLANATION	ON	FY 2012		FY 2013	EXPLANATION	1	FY 2012	FY	2013	SEQ#
		8.00	508,242 A	8.00	508,242 A	,	8.00	508,242 A	8.00	508,242 A	
		0.00	114,000 B	0.00	114,000 B		0.00	114,000 B	0.00	114,000 B	
		8.00	622,242	8.00	622,242		8.00	622,242	8.00	622,242	
-	1					_					-
	**************************************	******	*******	******	*******	***** ***********	*******	*********	*****	********	**
	CONSUMERS DEVELOPMEN AND FACILITY	AND PROV NT AND IMI IES PLAN F QUAL ACCI	STATEWIDE PRO IDERS OF HEAL' PLEMENTATION OR THE STATE O ESS TO QUALITY	THCARE IN TO OF A HEALT OF HAWAII W	HE H SERVICES HICH	CONSUMERS A DEVELOPMENT AND FACILITIE	ND PROVID Γ AND IMPL S PLAN FOI UAL ACCES	TATEWIDE PROCES. DERS OF HEALTHCA LEMENTATION OF A R THE STATE OF HA S TO QUALITY HEA	ARE IN THE A HEALTH SI AWAII WHIC	ERVICES H	
1060-0	01		(20,330) A		(20,330) A			(20,330) A		(20,330) A	1060-00
	SENATE ADJU REDUCE FUN		O FISCAL CONST	ΓRAINTS.		HOUSE ADJUST REDUCE FUNI		FISCAL CONSTRAIN	NTS.		
	AGREE	*****	********	***************	*******	***** ************	******	*********	******	********	k*
			(20,330) A		(20,330) A	TOTAL CHANGES BY MOF		(20,330) A		(20,330) A	
	_	0.00	(20,330)	0.00	(20,330)	TOTAL CHANGES	0.00	(20,330)	0.00	(20,330)	
	_	8.00	487,912 A	8.00	487,912 A	BUDGET TOTALS BY MOF	8.00	487,912 A	8.00	487,912 A	
			444000 7	0.00	114 000 D		0.00	111000 B			
		0.00	114,000 B	0.00	114,000 B	_	0.00	114,000 B	0.00	114,000 B	

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		SENATE						HOUSI	E		
SEQ# EXI	PLANATION	FY 2012]	FY 2013		EXPLANATION	[FY 2012	FY	2013	SEQ#
	114.00 0.00	7,467,807 A 1,304,909 N	114.00 0.00	7,467,807 1,304,909			114.00 0.00	7,467,807 A 1,304,909 N	114.00 0.00	7,467,807 <i>A</i> 1,304,909 N	
	114.00	8,772,716	114.00	8,772,716		_	114.00	8,772,716	114.00	8,772,716	_
- 1											-
AGR OBJ OVE FOR	EE ECTIVE: TO ENHAN RALL DEPARTMEN MULATING POLICI	NCE THE EFFECTIVE NTAL FUNCTIONS B ES, DIRECTING OPE THER ADMINISTRA	ENESS AND E Y PLANNINC ERATIONS AN	EFFICIENCY OI G, ND PERSONNE	F	OVERALL DEF FORMULATIN	PARTMENTA G POLICIES	E THE EFFECTIVE. AL FUNCTIONS BY BY CONTROL OF EXAMPLE ADMINISTRAT	TPLANNING, RATIONS AND	PERSONNEL,	***
10-001											10-0
TR. PRO	GRAM DEVELOPM	IONS IN OFFICE OF ENT (HTH907/AP).		POLICY AND	*****	PROGRAM DE	4) POSITION VELOPMEN	NS IN OFFICE OF PIT (HTH907/AP).	,	LICY AND	***
TR. HTH DE TRA	420/HI. ΓAIL OF GOVERNO	S (4) POSITIONS TR. PR'S REQUEST: ERED NURSE V (#11				HTH420/HI. DETAIL OF G	NCLUDES (OVERNOR'	4) POSITIONS TRA S REQUEST: EED NURSE V (#110			
TRA PRO TRA PRO TRA	DE-OFF (1) OCCUPA GRAM SPECIALIST DE-OFF (1) RECREA GRAM SPECIALIST	ATIONAL THERAPIS TIII (#116628) IONAL REHAB SPEC	ST III (#40713)	FOR (1)		PROGRAM SPI TRADE-OFF (1 PROGRAM SPI	ECIALIST III) RECREAT ECIALIST III) VOCATIOI	IONAL THERAPIS? I (#116628) NAL REHAB SPEC	Γ III (#40713) F	OR (1)	
SEE	HTH907 SEO. NO. 4	0-001 & 61-001.				SEE HTH907 SI	EQ. NO. 40-0	001.			

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

HEALTH

EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS IN MAUL DISTRICT HEALTH OFFICE (HTH907/AM). AGREE SENATE CONCURS. TRADE-OFF INCLUDES 0.5 POSITIONS TRANSFERRED IN FROM HITH609/HIN AND WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253) SEE HTH907 SEQ. NO. 41-001. 40-001 4.00 A 4.00 EXEC BUDGET PREP: TRANSFER. IN (4) POSITIONS TRANSFERRED IN FROM (0.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253) SEE HTH907 SEQ. NO. 41-001. 5EE HTH907 SEQ. NO. 41-001. 5EE EXEC BUDGET PREP: TRANSFER. IN (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH4209H) TO PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP). AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) NECREATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795)			SENATE				Н	OUSE			
EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OFFICE (HTH907/AM). AGREE SENATE CONCURS. TRADE-OFF INCLUDES 0.5 POSITIONS TRANSFERRED IN FROM HTH4604IN AND WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253) SEE HTH907 SEQ. NO. 41-001. 40-001 400 A 4.00 EXEC BUDGET PREP: TRANSFERRED IN FROM (5.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253) SEE HTH907 SEQ. NO. 41-001. SEE HTH907 SEQ. NO. 41-001. 40-001 400 A 4.00 A 4.00 A 4.00 A 4.00 A 4.00 EXEC BUDGET PREP: TRANSFERRIN (4) POSITIONS TRANSFERRED IN FROM (8.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253) SEE HTH907 SEQ. NO. 41-001. SEE HTH907 SEQ. NO. 41-001. EXEC BUDGET PREP: TRANSFERRIN (4) POSITIONS TRANSFERRED IN FROM (8.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH CHECK (HTH907/AM). HUBDE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH CHECK (HTH907/AM). HUBDE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH CHECK (HTH907/AM). HUBDE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH CHECK (HTH907/AM). HUBDE-OFF (0.5) PEGISTERED NURSE IV (#25662) FOR (0.5) ASSISTANT III (#35253) FROM (0.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) PEGISTERED NURSE IV (#25662) FOR (0.5) ASSISTANT III (#35253) TRADE-OFF (0.5) PEGISTERED NURSE IV (#25662) FOR (0.5) ASSISTANT III (#367562) FOR (0.5) PEGISTERED NURSE IV (#25662) FOR (0.5) ASSISTANT III (#467101) TRANSFER IN (4) POSITIONS TRANSFER IN (4) POSITIONS TRANSFER IN (4) POSITIONS TRANSFER IN (4) POSITIONS TRANSFER IN (4)	EQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ#
EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OFFICE (HTH907/AM). AGREE SENATE CONCURS. TRADE-OFF INCLUDES 0.5 POSITIONS TRANSFERRED IN FROM HTH4604IN AND WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253) SEE HTH907 SEQ. NO. 41-001. 40-001 400 A EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OF (HTH907/AM). HOUSE CONCURS. TRADE-OFF (0.5) POSITIONS TRANSFERRED IN FROM HTH4604IN AND WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OF (HTH907/AM). HOUSE CONCURS. TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OF (HTH907/AM). HOUSE CONCURS. TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OF (HTH907/AM). HOUSE CONCURS. EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OF (HTH907/AM). HOUSE CONCURS. TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OF (HTH907/AM). HOUSE CONCURS. EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS TRANSFERRED IN FROM (HTH907/AM). HOUSE CONCURS. EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS TRANSFERED IN FROM (HTH907/AM). HOUSE CONCURS. DETAIL OF GOVERNOR'S FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/H) TO PLANNING, POI PROGRAM DEVELOPMENT OFFICE (HTH907/AP). HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#40713) (1) OCCUPATIONAL THERAPIST III (#414713) (1) OCCUPATIONAL THERAPIST III (#414713) (1) OCCUPATIONAL THERAPIST III (#414713) (1) OCCUPATIONAL THERAPIST III (#40713) (1) OCCUPATIONAL THERAPIST III (#40713)											
TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OFFICE (HTH907/AM). AGREE SENATE CONCURS. TRADE-OFF INCLUDES 0.5 POSITIONS TRANSFERRED IN FROM HTH460/HN AND WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253) SEE HTH907 SEQ. NO. 41-001. 40-001	11-00	01									11-00
TRADE-OFF INCLUDES 0.5 POSITIONS TRANSFERRED IN FROM HTH460/HN AND WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253) SEE HTH907 SEQ. NO. 41-001. TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253) SEE HTH907 SEQ. NO. 41-001. SEE HTH907 SEQ. NO. 41-001. EXEC BUDGET PREP: TRANSFER.IN (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP). AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795)		TRADE-OFF (0.5) PC (HTH907/AM).		RICT HEALTH OFFIC	E ******	TRADE-OFF (0.5) PO (HTH907/AM).	OSITIONS IN MAU			******	
40-001 4.00 A 4.00 A 4.00 A 4.00 A 4.00 EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP). AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795)		TRADE-OFF INCLUI HTH460/HN AND WII FROM (0.5) TO (1) FU DETAIL OF GOVERI TRADE-OFF (0.5) REC	LL INCREASE OFFICE A ILL TIME EQUIVALENT. NOR'S REQUEST: GISTERED NURSE IV (#2	SSISTANT III (#35253))	TRADE-OFF INCLU HTH460/HN AND WI FROM (0.5) TO (1) FU DETAIL OF GOVER TRADE-OFF (0.5) RE	LL INCREASE OFF JLL TIME EQUIVA NOR'S REQUEST: GISTERED NURSE	ICE ASSIS LENT.	STANT III (#35253)	E	
EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP). AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795) EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY & MENTAL HEALTH CENTER (HTH907/AP). TRANSFER-IN (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY & MENTAL HEALTH CENTER (HTH420/HI) TO		SEE HTH907 SEQ. NO	0. 41-001.			SEE HTH907 SEQ. NO	D. 41-001.				
TRANSFER-IN (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP). AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795) TRANSFER-IN (4) POSITIONS FROM KALIHI PALAMA COMMENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY & MENTAL HEALTH CENTER (HTH420/HI) TO PLANN	40-00	01 4.00) A	4.00	A	4	.00	A	4.00	A	40-00
DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795) DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) OCCUPATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795)		TRANSFER-IN (4) PO MENTAL HEALTH CI PROGRAM DEVELOR	OSITIONS FROM KALIH ENTER (HTH420/HI) TO 1 PMENT OFFICE (HTH907	PLANNING, POLICY & '/AP).	&	TRANSFER-IN (4) P MENTAL HEALTH C PROGRAM DEVELO	OSITIONS FROM K ENTER (HTH420/H PMENT OFFICE (H	I) TO PLA TH907/AP	NNING, POLICY &).		
		DETAIL OF GOVERI (1) REGISTERED NUI (1) OCCUPATIONAL (1) RECREATIONAL	RSE V (#11002) THERAPIST III (#31437) FHERAPIST III (#40713)	6795)		DETAIL OF GOVER (1) REGISTERED NU (1) OCCUPATIONAL (1) RECREATIONAL	RSE V (#11002) THERAPIST III (#3 THERAPIST III (#4	0713)	5)		
SEE HTH420 SEQ. NO. 41-001. SEE HTH420 SEQ. NO. 41-001.		SEE HTH420 SEQ. NO	D. 41-001.			SEE HTH420 SEQ. NO	D. 41-001.				

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		SENATE]	HOUSE				
SEQ# EXPLA	NATION FY 2	012	FY 201	3	EXPLANATION	FY 2012		FY 2013			SEQ#
41-001	0.50	A	0.50	A		0.50	A	0.50		A	41-00
TRANS MENTAI ADMINI	DGET PREP: FER-IN (0.5) POSITION HEALTH CENTER (H TRATION (HTH907/A	TH460/HN) TO M M).	IAUI DISTRICT I		EXEC BUDGET PR TRANSFER-IN (0.: MENTAL HEALTH ADMINISTRATION	5) POSITIONS FROM CENTER (HTH460/ I (HTH907/AM).	HN) TO M	AUI DISTRICT HE		****	
INCREA EQUIVA DETAII	CONCURS. SES OFFICE ASSISTA LENT. OF GOVERNOR'S RE ISTERED NURSE IV (QUEST:	ΓO (1) FULL TIM	Е	EQUIVALENT.	ICE ASSISTANT III ERNOR'S REQUEST	:	O (1) FULL TIME			
SEE HTH	460 SEQ. NO. 41-001 A	AND HTH907 SEQ	Q. NO. 11-001.		SEE HTH460 SEQ. 1	NO. 41-001 AND HT	H907 SEQ	. NO. 11-001.			
42-222		173,124 A	1	73,124 A		173,1	24 A		173,124	A	42-22
TRANS ADMINI (HTH907	OR'S MESSAGE (2/22/FER-IN FUNDS FROM STRATION (HTH495/H	ADULT MENTAL B) TO GENERAL	ADMINISTRATI		GOVERNOR'S MES TRANSFER-IN FU ADMINISTRATION (HTH907/AA).	NDS FROM ADULT (HTH495/HB) TO C	GENERAL	ADMINISTRATIO		****	
PROVII DETAII DEPUTY	CONCURS. DES FUNDING FOR (2) OF GOVERNOR'S RE DIRECTOR (#100219; ESECRETARY II (#100	QUEST: 114,684)	RMANENT POSI	TIONS.		ING FOR (2) UNFUI ERNOR'S REQUEST IR (#100219; 114,684	: - -	RMANENT POSITI	IONS.		
SEE HTE	495 SEQ. NO. 43-222.				SEE HTH495 SEQ. 1	NO. 43-222.					

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		SENATE		HOUSE						
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			
				I						
60-00	01	(253,059) N	(253,059) N		(253,059) N	(253,059) N	60-00			
	(/-253,059N; /-253,059	RARY POSITIONS AND FUI		(/-253,059N; /-253,059	ORARY POSITIONS AND FU	, ,				
	(1) TEMP INFORMAT (1) TEMP PROJECT C (1) TEMP PROJECT P	SISTANT III (#50211; -12,834 ICS SPECIALIST (#93204H; OORDINATOR (#95230H; -3 LANNER (#95231H; -34,836) SCULAR SPECIALIST (#982	-60,595) 4,836)	TEMPORARY INFOR TEMPORARY PROJE TEMPORARY PROJE	E ASSISTANT III (#50211; -1 RMATICS SPECIALIST (#932 ECT COORDINATOR (#95230 ECT PLANNER (#95231H; -34 IOVASCULAR SPECIALIST	04H; -60,595) 0H; -34,836) 4,836)				
61-00	EXEC REQUEST: REDUCE (4) TEMPO POLICY AND PROGR	PRARY POSITIONS IN OFFIC AM DEVELOPMENT (HTH9	•	EXEC REQUEST: REDUCE (4) TEMPO		***********	61-00			
	SENATE CONCURS. DETAIL OF GOVER! (1) TEMPORARY SEC (2) TEMPORARY PRO	CRETARY I (#117233)	((27, #11((29)	HOUSE CONCURS. DETAIL OF GOVER TEMPORARY SECRE	•					

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		SENATE						HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ #
	4.50	173,124 A (253,059) N	4.50	173,124 (253,059)		TOTAL CHANGES BY MOF	4.50	173,124 A (253,059) N	4.50	173,124 A (253,059) N	
	4.50	(79,935)	4.50	(79,935)		TOTAL CHANGES	4.50	(79,935)	4.50	(79,935)	
	118.50 0.00	7,640,931 A 1,051,850 N	118.50 0.00	7,640,931 1,051,850	A N	BUDGET TOTALS BY MOF	118.50 0.00	7,640,931 A 1,051,850 N	118.50 0.00	7,640,931 A 1,051,850 N	
	118.50	8,692,781	118.50	8,692,781		TOTAL BUDGET	118.50	8,692,781	118.50	8,692,781	

Program ID: LBR111

WORKFORCE DEVELOPMENT PROGRAM

Structure #: 020101000000

Subject Committee: JDL JUDICIARY AND LABOR

		HOUSE												
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	7 2013		SEQ#
	0.20	99,898	A	0.20	99,898	A		0.20	99,898	A	0.20	99,898	A	
	0.00	5,940,010	В	0.00	5,940,010	В		0.00	5,940,010	В	0.00	5,940,010	В	
	116.80	50,295,852	N	116.80	50,295,852	N		116.80	50,295,852	N	116.80	50,295,852	N	
	0.00	1,468,125	U	0.00	1,468,125	U		0.00	1,468,125	U	0.00	1,468,125	U	
	117.00	57,803,885		117.00	57,803,885		_	117.00	57,803,885		117.00	57,803,885		

- 1

AGREE

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
0.20	99,898	A	0.20	99,898	A	BUDGET TOTALS BY MOF	0.20	99,898	A	0.20	99,898	A
0.00	5,940,010	В	0.00	5,940,010	В		0.00	5,940,010	В	0.00	5,940,010	В
116.80	50,295,852	N	116.80	50,295,852	N		116.80	50,295,852	N	116.80	50,295,852	N
0.00	1,468,125	U	0.00	1,468,125	U		0.00	1,468,125	U	0.00	1,468,125	U
117.00	57,803,885		117.00	57,803,885		TOTAL BUDGET	117.00	57,803,885		117.00	57,803,885	

- 1

1.00

370,648

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: JDL JUDICIARY AND LABOR

1.00

370,648

1.00

370,648

		SENATE						HOUSE				
EQ# EXPLANA	ATION	FY 2012]	FY 2013		EXPLANATION	.]	FY 2012	FY	2013		SEQ#
	1.00 0.00	11,577		11,577			1.00 0.00	11,577 A	1.00 0.00	11,577		
		348,934		348,934	<u>N</u>	=		348,934 N		348,934		
	1.00	360,511	1.00	360,511		_	1.00	360,511	1.00	360,511		
- 1												
AGREE	*******	******	*******	*******	*****	*********	******	*********	*******	******	*****	
DEVELOP WORKFOI EFFECTIV PROGRAM	PMENT OF A SKI RCE; TO IMPRO' /ENESS AND EFI M OVERLAPS AN	LLED AND CO VE AND ENHA FICIENCY ANI ND DUPLICATI	TE THE CONTINION PETITIVE STANCE PROGRAM DEDUCE AND IONS; TO RECOM	TE ELIMINATE IMEND AND		DEVELOPMEN WORKFORCE; EFFECTIVENE PROGRAM OV	T OF A SKIL TO IMPROV SS AND EFF ERLAPS AN	COORDINATE THI LED AND COMPET E AND ENHANCE P ICIENCY AND REDI D DUPLICATIONS;	TITIVE STATE PROGRAM UCE AND ELI TO RECOMM	IMINATE END AND		
IN BUILDI		LOCAL BUSI	NESSES AND EM			IN BUILDING S	STATE AND	KFORCE DEVELOP LOCAL BUSINESSE	S AND EMPL			
IN BUILDI		LOCAL BUSI	NESSES AND EM			IN BUILDING S	STATE AND		S AND EMPL			4-
IN BUILDI OPPORTU	ING STATE AND	LOCAL BUSI	NESSES AND EM S PEOPLE.		N	IN BUILDING S	STATE AND	LOCAL BUSINESSE	S AND EMPL		N	4-
IN BUILDI OPPORTU 4-001 EXEC BUI	ING STATE AND JNITIES FOR ALI DGET PREP:	LOCAL BUSII LOF HAWAII'S	NESSES AND EM S PEOPLE.	PLOYMENT	N	IN BUILDING S OPPORTUNITI EXEC BUDGET	STATE AND ES FOR ALL	LOCAL BUSINESSE OF HAWAII'S PEOP	S AND EMPL PLE.	OYMENT	N	4-
IN BUILDI OPPORTU 4-001 EXEC BUI ADD FUN	ING STATE AND INITIES FOR ALI DGET PREP: NDS FOR FURLO	LOCAL BUSII LOF HAWAII'S 10,137	NESSES AND EM S PEOPLE.	PLOYMENT 10,137		IN BUILDING S OPPORTUNITI EXEC BUDGET ADD FUNDS I	STATE AND ES FOR ALL PREP: FOR FURLOR	LOCAL BUSINESSE OF HAWAII'S PEOP	S AND EMPL PLE. N.	10,137		4-
IN BUILDI OPPORTU 4-001 EXEC BUI ADD FUN	ING STATE AND INITIES FOR ALI DGET PREP: NDS FOR FURLO	LOCAL BUSII LOF HAWAII'S 10,137	NESSES AND EMS PEOPLE. N ATION.	PLOYMENT 10,137		IN BUILDING S OPPORTUNITI EXEC BUDGET ADD FUNDS I	STATE AND ES FOR ALL PREP: FOR FURLOR	LOCAL BUSINESSE OF HAWAII'S PEOP 10,137 N UGH RESTORATION	S AND EMPL PLE. N.	10,137		4-
IN BUILDI OPPORTU 4-001 EXEC BUI ADD FUN ************************************	ING STATE AND INITIES FOR ALI DGET PREP: NDS FOR FURLO	LOCAL BUSII LOF HAWAII'S 10,137	NESSES AND EMS PEOPLE. N ATION.	PLOYMENT 10,137	*****	IN BUILDING S OPPORTUNITI EXEC BUDGET ADD FUNDS I HOUSE CONCU	STATE AND ES FOR ALL PREP: FOR FURLOR	LOCAL BUSINESSE OF HAWAII'S PEOP 10,137 N UGH RESTORATION	S AND EMPL PLE. N.	10,137		4-
IN BUILDI OPPORTU 4-001 EXEC BUI ADD FUN ************************************	ING STATE AND INITIES FOR ALI DGET PREP: NDS FOR FURLO	LOCAL BUSII LOF HAWAII'S 10,137	NESSES AND EMS PEOPLE. N ATION.	PLOYMENT 10,137	TOTAL	IN BUILDING S OPPORTUNITI EXEC BUDGET ADD FUNDS I	STATE AND ES FOR ALL PREP: FOR FURLOR	LOCAL BUSINESSE OF HAWAII'S PEOP 10,137 N UGH RESTORATION	S AND EMPL PLE. N.	10,137	****	4-
IN BUILDI OPPORTU 4-001 EXEC BUI ADD FUN ************************************	ING STATE AND INITIES FOR ALI DGET PREP: NDS FOR FURLO	LOCAL BUSII LOF HAWAII'S 10,137	NESSES AND EMS PEOPLE. N ATION.	10,137	TOTAL	IN BUILDING S OPPORTUNITI EXEC BUDGET ADD FUNDS I HOUSE CONCU	STATE AND ES FOR ALL PREP: FOR FURLOR	LOCAL BUSINESSE OF HAWAII'S PEOP 10,137 N JGH RESTORATION	S AND EMPL PLE. N.	10,137	****	4
IN BUILDI OPPORTU 4-001 EXEC BUI ADD FUN ************************************	ING STATE AND UNITIES FOR ALI DGET PREP: NDS FOR FURLO	10,137	NESSES AND EMS PEOPLE. N ATION.	10,137 10,137 10,137	******* TOTAL N TO	IN BUILDING S OPPORTUNITI EXEC BUDGET ADD FUNDS I HOUSE CONCU	STATE AND ES FOR ALL ES FOR FURLOUSE	LOCAL BUSINESSE OF HAWAII'S PEOP 10,137 N UGH RESTORATION	ES AND EMPLELE.	10,137 10,137	****** N	4

TOTAL BUDGET

1.00

370,648

Program ID: LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

	SENATE							HOUSE							
SEQ#	EXPLANATIO	N	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	7 2013		SEQ#	
		26.50	1,402,991	A	26.50	1,402,991	A		26.50	1,402,991 A	26.50	1,402,991	A		
		15.50	1,694,438	N	15.50	1,694,438	N		15.50	1,694,438 N	I 15.50	1,694,438	N		
		0.00	50,000	W	0.00	50,000	W		0.00	50,000 W	V 0.00	50,000	W		
		42.00	3,147,429		42.00	3,147,429		_	42.00	3,147,429	42.00	3,147,429			
-	1													-	
	AGREE	*****	******	******	*******	*******	*****	**********	******	**************	*******	*******	*****		
	OBJECTIVE: TO WORKING CON USE OF BOILER KINDRED EQUI	NDITIONS RS AND P	, AND TO ASS RESSURE VES	URE T	ΓΗΕ SAFE OF , ELEVATOR	PERATION AN	ND	WORKING COLUSE OF BOILE	NDITIONS, RS AND PR	EVERY EMPLOY AND TO ASSURE ESSURE VESSEL ND AMUSEMEN'	E THE SAFE OPE LS, ELEVATORS T RIDES.	ERATION AND AND			
10-00)1									(42,732) A	A	(42,732)	A	10-00	
	EXEC BUDGET TRADE-OFF \$4 HEALTH (LBR1- (LBR143/EB).	42,732 FR 43/EA) TO	O ELEVATOR A	AND I	BOILER SAFI	ETY	*****	AND HEALTH (LBR143/EB).	UT FUNDS (LBR143/EA	FROM HAWAII O	R AND BOILER S	SAFETY	****		
	SENATE CONCU FUNDS TRANS INSPECTOR.		FROM DELET	ED P	OSITIONS TO	O FUND BOILI	ER	HOUSE CONCU FUNDS TRAN INSPECTOR PO	SFERRED I	FROM DELETED	POSITIONS TO I	FUND BOILER			
	SEE LBR143 SE	Q. NO. 80	-001.					SEE LBR143 SE SEE LBR143 SE	-						

Program ID: LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: JDL JUDICIARY AND LABOR

SENATE	HOUSE								
SEQ # EXPLANATION FY 2012 FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#					
10-002 **********************************	HEALTH (LBR143/E, (LBR143/EB). HOUSE CONCURS. FUNDS TRANSFER INSPECTOR POSITION	IDS FROM HAWAII OCCUPA A) TO ELEVATOR AND BOII RED FROM DELETED POSIT	LER SAFETY	. 10-002					
	SEE LBR143 SEQ. NO								
11-222 GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (2) POSITIONS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). AGREE	AND HEALTH (LBR	SITIONS FOR HAWAII OCCU	JPATIONAL SAFETY	11-222					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HIOSH SPECIALIST TO OSH ADVISOR IV (#91241) (0.5) OSH PROGRAM SPECIALIST IV TO OSH COMPLIANCE OFFICER IV (#91247) (0.5) OFFICE ASSISTANT III TO OSH COMPLIANCE OFFICER IV (#91245) SEE LBR143 SEQ. NO. 60-222, 61-222, 81-222 AND 82-222.	OCCUPATIONAL SA (0.5) OCCUPATIONA TO OCCUPATIONAI (#91247; A/N) (0.5) OFFICE ASSIST	ATIONAL SAFETY AND HEALTH ADVIS AL SAFETY AND HEALTH PI L SAFETY AND HEALTH CO CANT III TO OCCUPATIONAL	OR IV (#91241; A/N) ROGRAM SPECIALIST IV MPLIANCE OFFICER IV						
		CER IV (#91245; A/N) O. 61-222, 81-222 AND 82-222	2.						

1,402,991 A

1,694,438 N

3,147,429

50,000 W

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

26.50

15.50

0.00

42.00

1,402,991 A

1,694,438 N

3,147,429

50,000 W

26.50

15.50

0.00

42.00

	SENATE	Ľ]	HOUSE			
SEQ # EXPLANAT	ION FY 2012	FY	7 2013	EXPLANATION	FY 2012		FY 2013		SEQ#
60-001	(1.00)	A (1.00)	A	(1	.00)	A	(1.00)	A	60-00
HEALTH (LB)	POSITION FOR HAWAII C R143/EA).	OCCUPATIONAL SA	FETY AND	HEALTH (LBR143/EA		OCCUPA'	TIONAL SAFETY AN	D	
(-1.00/A; -1.00 ***********************************	//A) ***************************	*********	*******	(-1.00/A; -1.00/A) ************************************	*******	******	********	******	
SENATE CON DETAIL OF (0.5) OFFICE	ICURS. GOVERNOR'S REQUEST: ASSISTANT III (#91245) OGRAM SPECIALIST IV (#9	91247)		HOUSE CONCURS. DETAIL OF GOVER (0.5) OFFICE ASSIST. (0.5) OCCUPATIONA (#91247)	ANT III (#91245)		PROGRAM SPECIALIS	ST IV	
SEE LBR143 S	SEQ. NO. 11-222.			SEE LBR143 SEQ. NO). 10-001 AND 10-	002.			
80-001	1.00	A 1.00	A	1	.00	A	1.00	A	80-00
EXEC REQUE	EST: SITION TO ELEVATOR AN	D BOILER SAFETY	(LBR143/EB).	EXEC REQUEST: ADD (1) POSITION (1.00/A; 1.00/A)	ΓΟ ELEVATOR A	ND BOILE	ER SAFETY (LBR143/	EB).	
ADD (1) POS (1.00/A; 1.00/A	A) **************	*******	******	(, ,	******	******	******	*****	
ADD (1) POS (1.00/A; 1.00/A ***********************************	*************	*****************	*******	(, ,	NOR'S REQUEST		************	******	
ADD (1) POS (1.00/A; 1.00/A ***********************************	ICURS. GOVERNOR'S REQUEST:	***********	********	HOUSE CONCURS. DETAIL OF GOVER	NOR'S REQUEST OR (#92343)		************	******	
ADD (1) POS (1.00/A; 1.00/A ***********************************	ICURS. GOVERNOR'S REQUEST: NSPECTOR (#92343)	*********		HOUSE CONCURS. DETAIL OF GOVER (1) BOILER INSPECT	NOR'S REQUEST OR (#92343)		*********	******	

1,402,991 A BUDGET TOTALS BY MOF

TOTAL BUDGET

1,694,438 N

3,147,429

50,000 W

26.50

15.50

0.00

42.00

1,402,991 A

1,694,438 N

3,147,429

50,000 W

26.50

15.50

0.00

42.00

Program ID: LBR152

WAGE STANDARDS PROGRAM

COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

Structure #: 020202000000

Subject Committee: JDL JUDICIARY AND LABOR

			SENATE					HOUSE			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2012	F	Y 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		18.00	948,152 A	18.00	948,152 A	·	18.00	948,152 A	18.00	948,152 A	
		18.00	948,152	18.00	948,152	_	18.00	948,152	18.00	948,152	
-	1										- 1
	**************************************	******	*********	*******	*******	**********	******	**********	*******	*******	*
			WORKERS OF THE					VORKERS OF THEIR			
			WAGES AND TO SA					AGES AND TO SAF			
	UNLAWFUL	EMPLOYME	INT PRACTICES AN	ID PROMOTE	VOLUNTARY	UNLAWFUL EN	APLOYMEN	IT PRACTICES AND	PROMOTE V	OLUNTARY	

COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

0.00		0.00		TOTAL CHANGES	0.00		0.00	
18.00	948,152 A	18.00	948,152 A	BUDGET TOTALS BY MOF	18.00	948,152 A	18.00	948,152 A
18.00	948,152	18.00	948,152	TOTAL BUDGET	18.00	948,152	18.00	948,152

Program ID: LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE				HOUSE					
SEQ#	EXPLANATION FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ#	
	17.50	1,012,285 A	17.50	1,012,285	A		17.50	1,012,285 A	17.50	1,012,285 A	
	4.50	572,721 N	4.50	572,721	N		4.50	572,721 N	4.50	572,721 N	
	22.00	1,585,006	22.00	1,585,006		_	22.00	1,585,006	22.00	1,585,006	
						1					

- 1

AGREE

OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

TOTAL	CHANGES	BY MOF

				= =				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
17.50	1,012,285 A	17.50	1,012,285 A	BUDGET TOTALS BY MOF	17.50	1,012,285 A	17.50	1,012,285 A
4.50	572,721 N	4.50	572,721 N		4.50	572,721 N	4.50	572,721 N
22.00	1,585,006	22.00	1,585,006	TOTAL BUDGET	22.00	1,585,006	22.00	1,585,006

Program ID: LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE				HOUSE					
SEQ#	EXPLANATION FY 2012		FY 2013		EXPLANATION]	FY 2012		FY 2013		
	1.00	459,172 A	1.00	459,172 A		1.00	459,172 A	1.00	459,172 A		
	1.00	459,172	1.00	459,172	_	1.00	459,172	1.00	459,172		
		<u> </u>			_		<u> </u>				

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AGREE

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
1.00	459,172 A	1.00	459,172 A	BUDGET TOTALS BY MOF	1.00	459,172 A	1.00	459,172 A
1.00	459,172	1.00	459,172	TOTAL BUDGET	1.00	459,172	1.00	459,172

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Program ID: LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

			SENATE			HOUSE							
E Q #	EXPLANATION	I	FY 2012		FY 2013	EXPLANATION		FY 2012	F	Y 2013	SEQ :		
		0.00	361,191,310 B	0.00	361,191,310 B		0.00	361,191,310 B	0.00	361,191,310 B			
	24	43.50	16,942,378 N	243.50	16,942,378 N		243.50	16,942,378 N	243.50	16,942,378 N			
	24	43.50	378,133,688	243.50	378,133,688	_	243.50	378,133,688	243.50	378,133,688			
- 1	1												
	AGREE OBJECTIVE: TO A	ALLEVI .OSS OF	ATE THE ECONOM WAGE INCOME D	IIC HARDSH		OBJECTIVE: TO	O ALLEVIA LOSS OF	ATE THE ECONOMIC WAGE INCOME DUR LOYMENT.	HARDSHIP	S THAT	**		
4-001	1										4		
			1,045,129 N		1,045,129 N			1,045,129 N		1,045,129 N			
-		R FURL	OUGH RESTORAT				FOR FURL	OUGH RESTORATIO					
	AGREE	******	*********	******	*********	***********	******	********	*******	*********	**		
i	SENATE CONCU	RS.				HOUSE CONCU	JRS.						
10-222	2										10		
	GOVERNOR'S MI TRADE-OFF (2) (LBR171/LA).	POSITIO	ONS FOR UNEMPL	OYMENT IN	SURANCE	GOVERNOR'S I TRADE-OFF (2 (LBR171/LA).		(2/22/11): NS FOR UNEMPLOY	MENT INSU	JRANCE			
	AGREE					***************************************					• •		
	INSURANCE SPE WORKLOAD INC DETAIL OF GOV	(2) SECI ECIALIS CREASE VERNOI		ACCOMMOD)ATE	INSURANCE SI WORKLOAD IN DETAIL OF GO	S (2) SECR PECIALIST NCREASE. OVERNOR	ETARY II POSITION I POSITIONS TO AC IS REQUEST: SURANCE SPECIALIS	COMMODA	TE			
	SEE LBR171 SEQ	NO 80	v 222			SEE LBR171 SE	O NO 90	222					

Program ID: LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
81-22	22						81-22
		262,200,000 B			262,200,000 B		
	GOVERNOR'S MESSA ADD FUNDS FOR UI (LBR171/LA).	AGE (2/22/11): NEMPLOYMENT INSUR	ANCE SPECIAL FUND	GOVERNOR'S MESS ADD FUNDS FOR U (LBR171/LA). (/262,200,000B; /B)	AGE (2/22/11): JNEMPLOYMENT INSUR	ANCE SPECIAL FUND	
	(/262,200,000B; /B) ************************************	**********	***************************************	(/262,200,000B; /B) ************************************	***********	***************	****
	DUE TO EXTENDED	BENEFITS OFFERED TH	INSURANCE PAYMENTS IROUGH FEDERAL ATION PROGRAM UNTIL	DUE TO EXTENDED	S FOR UNEMPLOYMENT D BENEFITS OFFERED TH MPLOYMENT COMPENSA		

				TOTAL CHANGES BY MOF						
	262,200,000 B					262,200,000	В			
	1,045,129 N		1,045,129 N			1,045,129	N		1,045,129	N
0.00	263,245,129	0.00	1,045,129	TOTAL CHANGES	0.00	263,245,129		0.00	1,045,129	
				BUDGET TOTALS BY MOF						
0.00	623,391,310 B	0.00	361,191,310 B		0.00	623,391,310	В	0.00	361,191,310	В
243.50	17,987,507 N	243.50	17,987,507 N		243.50	17,987,507	N	243.50	17,987,507	N
243.50	641,378,817	243.50	379,178,817	TOTAL BUDGET	243.50	641,378,817		243.50	379,178,817	

Program ID: LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL JUDICIARY AND LABOR

HOUSE						
NATION FY 2012	FY 2013	SEQ#				
81.00 4,335,848 A	81.00 4,335,848 A					
8.00 23,743,765 B	8.00 23,743,765 B					
89.00 28,079,613	89.00 28,079,613					
1	81.00 4,335,848 A 8.00 23,743,765 B	81.00 4,335,848 A 81.00 4,335,848 A 8.00 23,743,765 B 8.00 23,743,765 B				

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AGREE

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
81.00	4,335,848 A	81.00	4,335,848 A	BUDGET TOTALS BY MOF	81.00	4,335,848 A	81.00	4,335,848 A
8.00	23,743,765 B	8.00	23,743,765 B		8.00	23,743,765 B	8.00	23,743,765 B
89.00	28,079,613	89.00	28,079,613	TOTAL BUDGET	89.00	28,079,613	89.00	28,079,613

Program ID: LBR316

OFFICE OF LANGUAGE ACCESS

Structure #: 020205000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE		HOUSE						
SEQ#	EXPLANATION	PLANATION FY 2012		Y 2013	EXPLANATION	FY 2012		FY 2013		SEQ#
	3.00	305,029 A	3.00	305,029 A		3.00	305,029 A	3.00	305,029 A	
	3.00	305,029	3.00	305,029		3.00	305,029	3.00	305,029	
					_					

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AGREE

OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.

OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
3.00	305,029 A	3.00	305,029 A	BUDGET TOTALS BY MOF	3.00	305,029 A	3.00	305,029 A
3.00	305,029	3.00	305,029	TOTAL BUDGET	3.00	305,029	3.00	305,029

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Program ID: LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE					
SEQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ#
	9.00	659,713 A	9.00	659,713 A		9.00	659,713 A	9.00	659,713 A	
	9.00	659,713	9.00	659,713		9.00	659,713	9.00	659,713	

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AGREE

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
9.00	659,713 A	9.00	659,713 A	BUDGET TOTALS BY MOF	9.00	659,713 A	9.00	659,713 A
9.00	659,713	9.00	659,713	TOTAL BUDGET	9.00	659,713	9.00	659,713

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Program ID: LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

			SENATE	2						HOUSE				
EQ#	EXPLANATI	ON	FY 2012		F	Y 2013		EXPLANATION	N 1	FY 2012	FY	2013		SEQ#
		10.80	689,551	N	10.80	689,551	N		10.80	689,551 N	10.80	689,551	N	
	-	10.80	689,551		10.80	689,551			10.80	689,551	10.80	689,551		
-	1													-
	AGREE OBJECTIVES:	TO PROVII	DE ADMINIST	RATI	VE REVIEW (ON APPEALS	****	OBJECTIVES:	TO PROVIDI	E ADMINISTRATIV	E REVIEW O	N APPEALS	****	
	UNEMPLOYM	MENT COMP	ENSATION BE	ENEF.	ITS.			UNEMPLOYM	ENT COMPE	NSATION BENEFIT	S.			
4-00)1													4-0
			47,951	N		47,951	N			47,951 N		47,951	N	
	EXEC BUDGE ADD FUNDS		OUGH RESTOR	RATIO	ON.			EXEC BUDGE ADD FUNDS		JGH RESTORATION	١.			
	AGREE	*******	*******	*****	*******	******	*****	**********	*******	*********	*******	******	*****	
	SENATE CON	CURS.						HOUSE CONC	URS.					
							Т	TAL CHANGES BY MOF						
	_		47,951	N		47,951	N			47,951 N		47,951	N	
		0.00	47,951		0.00	47,951		TOTAL CHANGES	0.00	47,951	0.00	47,951		
	_						В	DGET TOTALS BY MOF						
	_	10.80	737,502	N	10.80	737,502	N		10.80	737,502 N	10.80	737,502	N	
		10.80	737,502		10.80	737,502		TOTAL BUDGET	10.80	737,502	10.80	737,502		

Program ID: LBR901

DATA GATHERING, RESEARCH, AND ANALYSIS

Structure #: 020401000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE				HOUSE							
SEQ#	EXPLANATION	FY 2012]	FY 2013	EXPLANATIO	N	FY 2012	FY	2013	SEQ#			
	4.38	250,755 A	4.38	250,755 A		4.38	250,755 A	4.38	250,755 A				
	27.62	1,713,319 N	27.62	1,713,319 N		27.62	1,713,319 N	27.62	1,713,319 N				
	32.00	1,964,074	32.00	1,964,074		32.00	1,964,074	32.00	1,964,074				
					1								

- 1

AGREE

OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

TOT	ΔT	CHA	NCES	RV MOI

 0.00			0.00			TOTAL CHANGES	0.00		0.00	
 4.38	250,755		4.38	250,755	A	BUDGET TOTALS BY MOF	4.38	250,755 A	4.38	250,755 A
 27.62	1,713,319	N	27.62	1,713,319	N	_	27.62	1,713,319 N	27.62	1,713,319 N
32.00	1.964.074		32.00	1.964.074		TOTAL BUDGET	32.00	1.964.074	32.00	1.964.074

Program ID: LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

		SENATE					HOUSE			
EQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	18.52	961,495 A	18.52	961,495 A	,	18.52	961,495 A	18.52	961,495 A	
	27.06	2,609,604 N	27.06	2,609,604 N	_	27.06	2,609,604 N	27.06	2,609,604 N	<u>-</u> ,
	45.58	3,571,099	45.58	3,571,099		45.58	3,571,099	45.58	3,571,099	
_	1	_		_			·			
	**************************************	**********	******	********	**********	******	**********	*******	*******	**
	OBJECTIVE: TO ENHAN	NCE PROGRAM EFFE	ECTIVENESS	AND	OBJECTIVE: TO	O ENHANC	E PROGRAM EFFEC	TIVENESS A	ND	
	EFFICIENCY BY FORM	,					LATING POLICIES, D			
	AND PERSONNEL, AND HOUSEKEEPING SERVI		R ADMINIST	RATIVE AND	AND PERSONN HOUSEKEEPIN	,	PROVIDING OTHER A	ADMINISTRA	ATIVE AND	
10-22	22									10
	GOVERNOR'S MESSAG	'			GOVERNOR'S I		` '			
	TRADE-OFF \$46,176 FI SECRETARY II POSITION				_		OM PERSONAL SERV FOR GENERAL ADM			
	DIRECTOR'S OFFICE (L		DMINISTRA	HON	DIRECTOR'S O			VIINISTRATIC)N	
	**************************************	********	******	*******	************	******	**********	*******	*******	**
	SENATE CONCURS.				HOUSE CONCU	JRS.				
	DETAIL OF GOVERNO	R'S REQUEST:			DETAIL OF GO	OVERNOR'	_			
	PRIVATE SECRETARY	, , ,					(#92902; 46,176A)			
	CLERK STENO III (#037 ACCOUNT CLERK IV (#				ACCOUNT CLE		III (#03744; -8,520A)			
	CLERICAL SUPERVISO		ı, #30580; -6,9	964A)		,	III (#11287; -8,765A, :	#30580; -6,964	1A)	
	ACCOUNTANT III (#259	, , ,	. , -,-	,	ACCOUNTANT		, , , ,	, ,-	•	
	OFFICE ASSISTANT IV	(#47515; -6,816A)			OFFICE ASSIST	ΓANT IV (#	47515; -6,816A)			
	SEE LBR902 SEQ. NO. 8	0-222.			SEE LBR902 SE	Q. NO. 80-	222.			

Program ID: LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

		SENATE				НС	OUSE	
SEQ# EX	XPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEC
11-222								11
GC TI SE IN	ERVICES TO FUND I GENERAL ADMINI	AGE (2/22/11): 0 IN TURNOVER SAVING: DEPUTY DIRECTOR AND ISTRATION DIRECTOR'S (PRIVATE SECRETARY 1 DFFICE (LBR902/AA).		SERVICES TO FUND IN GENERAL ADMIN	S IN TURNOVER SA' DEPUTY DIRECTO SISTRATION DIREC	VINGS FROM PERSONAL R AND PRIVATE SECRETARY II FOR'S OFFICE (LBR902/AA).	
D DE PR BU CL SE CL AC OF MAP PL	JSINESS MANAGEM LERICAL SUPERVIS CCRETARY III (#008) LERICAL SUPERVIS CCOUNTANT IV (#0) FFICE ASSISTANT II FFICE ASSISTANT II ANAGEMENT ANAI LANNER VI (#042360	#103654; 100,248) Y II (#100040; 54,012) MENT OFFICER III (#00017 GOR III (#003608, #003746; 043; -6,246) GOR III (#011287; -71) 121184; -8,472) II (#023172; -12,286) V (#032401; -17,508) LYST V (#023174; -11,997)	13,972 EACH)		SECRETARY III (#00 CLERICAL SUPERVI ACCOUNTANT IV (# OFFICE ASSISTANT OFFICE ASSISTANT MANAGEMENT ANA PLANNER VI (#0423	(#103654; 100,248A) XY II (#100040; 54,01 MENT OFFICER III (BOH) BOH III (#003608, #0 BOH) BOH III (#011287; -7) BOH III (#011287; -7) BOH III (#023172; -12,286) BOH III (#032401; -17,508)	(#000172; -20,185A) 03746; -13,972A EACH) IA) A)	
A OF	1.00 DVERNOR'S MESSA ADD (1) POSITION FO FFICE (LBR902/AA). 00/A; 1.00/A)	AGE (2/22/11): OR GENERAL ADMINIST		A	GOVERNOR'S MESS	FOR GENERAL ADM	A 1.00 MINISTRATION DIRECTOR'S	A 80
AC SE D	COVA; 1.00(A) SREE CNATE CONCURS. DETAIL OF GOVERN DETIVATE SECRETA	NOR'S REQUEST:	**********	*****	HOUSE CONCURS. DETAIL OF GOVER (1) PRIVATE SECRE	NOR'S REQUEST:	**************	*****
SE	EE LBR902 SEQ. NO.	. 10-222.			SEE LBR902 SEQ. NO	D. 10-222.		

Program ID: LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: JDL JUDICIARY AND LABOR

	SENATE			HOUS		
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

1.00	A	1.00	A	A TOTAL CHANGES BY MOF	1.00	A	1.00	A
1.00		1.00		TOTAL CHANGES	1.00		1.00	
19.52	961,495 A	19.52	961,495 A	BUDGET TOTALS BY MOF	19.52	961,495 A	19.52	961,495 A
27.06	2,609,604 N	27.06	2,609,604 N	1	27.06	2,609,604 N	27.06	2,609,604 N
46.58	3,571,099	46.58	3,571,099	TOTAL BUDGET	46.58	3,571,099	46.58	3,571,099

Program ID: LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL J

JUDICIARY AND LABOR

		SENATE					HOUSE			
Q# EX	PLANATION	FY 2012]	FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	2.00	1,828,182 A	2.00	1,828,182 A		2.00	1,828,182 A	2.00	1,828,182 A	
	2.00	5,862,857 N	2.00	5,862,857 N		2.00	5,862,857 N	2.00	5,862,857 N	
	0.00	1,200,000 U	0.00	1,200,000 U		0.00	1,200,000 U	0.00	1,200,000 U	
	0.00	152,858 V	0.00	152,858 V		0.00	152,858 V	0.00	152,858 V	
	4.00	9,043,897	4.00	9,043,897		4.00	9,043,897	4.00	9,043,897	=
- 1										_
		********	******	*******	***********	*****	*********	******	*******	***
AGF	REE									
	ECTIVE: TO FACILIT			- ,			ATE AND ENHANCE		- ,	
	LIVERY AND COORD						NATION OF EFFECT			
	OSE IN NEED LOW-IN			· · · · · · · · · · · · · · · · · · ·			COME/DISADVANTA GEES. AND TO PRO		,	
	IIGRANTS AND REF ISTANCE TO ALL A	//					ENCIES OF THE EXE			
	VATE AGENCIES IN			*			HE HUMAN SERVIC		,	
	SISLATURE.	THE HOW IN SERVE	CETTEED, 7		LEGISLATURE.	CILD IIV I	THE TICKER IN BERNIE	ETIEED, THV	D IIIL	
8-001										8-0
0 001		(152,858) V		(152,858) V			(152,858) V		(152,858) V	-
EXF	EC BUDGET PREP:				EXEC BUDGET	PREP:				
	DUCE FUNDS FOR A	AMERICAN RECOVE	RY AND RE	INVESTMENT			MERICAN RECOVER	Y AND REIN	VESTMENT	
	GRANTS.				ACT GRANTS.		222.222			
**** AGF		********	*******	*******	*******	*****	********	******	******	***
	IATE CONCURS.									
CEN	LATECONCIES				HOUSE CONCUI	PC				

Program ID: LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL JUDICIARY AND LABOR

	SENATE		HOUSE					
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		

TOTAL CHANGES BY MOF (152,858) V (152,858) V (152,858) V (152,858) V 0.00 0.00 TOTAL CHANGES 0.00 0.00 (152,858)(152,858)(152,858)(152,858)1,828,182 A BUDGET TOTALS BY MOF 1,828,182 A 1,828,182 A 2.00 1,828,182 A 2.00 2.00 2.00 5,862,857 N 5,862,857 N 5,862,857 N 2.00 5,862,857 N 2.00 2.00 2.00 1,200,000 U 1,200,000 U 1,200,000 U 1,200,000 U 0.00 0.00 0.00 0.00 0.00 V 0.00 V 0.00 V 0.00 V 8,891,039 8,891,039 8,891,039 8,891,039 4.00 4.00 TOTAL BUDGET 4.00 4.00

Program ID: LBR905

HI CAREER (KOKUA) INFORMATION DELIVERY SYS

Structure #: 020105000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	J	FY 2012	FY	2013	SEQ#
	0.00	185,383 A	0.00	185,383 A		0.00	185,383 A	0.00	185,383 A	
	0.00	128,418 N	0.00	128,418 N		0.00	128,418 N	0.00	128,418 N	
	0.00	313,801	0.00	313,801	_	0.00	313,801	0.00	313,801	
				-	_					

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AGREE

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	185,383 A	0.00	185,383 A		0.00	185,383 A	0.00	185,383 A
0.00	128,418 N	0.00	128,418 N	-	0.00	128,418 N	0.00	128,418 N
0.00	313.801	0.00	313.801	TOTAL BUDGET	0.00	313.801	0.00	313.801

Program ID: LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

			SENATE						HOU	SE			
SEQ#	EXPLANATIO	N	FY 2012		FY 2013		EXPLANATION		FY 2012	F	TY 2013	SEC	Q #
		50.00	12,033,343 B	50.00	12,033,343	В		50.00	12,033,343 B	3 50.00	12,033,343	В	
		0.00	75,978 N	0.00	75,978	N	_	0.00	75,978 N	0.00	75,978	N	
		50.00	12,109,321	50.00	12,109,321		_	50.00	12,109,321	50.00	12,109,321		
-			******						*****				-
	PUBLIC LANDS PURPOSES BY I GUIDES AND PO REVOCABLE PI INVENTORYING	FOR BO'DEVELOR DEVELOR OLICIES, ERMITS A G, CONTR	E THE EFFECTIVE TH PUBLIC AND PING LANDS ACC SELLING LANDS AND ISSUING EX ROLLING AND M BILITY OF LANI	APPROVED PECORDING TO I S, LEASING LA ECUTIVE ORD IANAGING LA	RIVATE ESTABLISHED NDS, ISSUING DERS; BY NDS, AND BY		PUBLIC LANDS PURPOSES BY GUIDES AND P REVOCABLE PI INVENTORYIN	S FOR BOT DEVELOP OLICIES, S ERMITS A G, CONTR	THE EFFECTIVE TH PUBLIC AND A ING LANDS ACCO SELLING LANDS, ND ISSUING EXE OLLING AND MA BILITY OF LANDS	APPROVED PRI ORDING TO ES , LEASING LAN ECUTIVE ORDE ANAGING LANI	VATE STABLISHED IDS, ISSUING ERS; BY DS, AND BY		
4-00	01						1						4-00
			323,025 B		323,025	В			323,025	В	323,025	В	
			(740) N	Ī	(740)	N			(740)	N	(740)	N	
		OR FURL	OUGH RESTORA		******	*****		OR FURLO	OUGH RESTORAT		*******	****	
	AGREE												
	SENATE CONCU	URS.					HOUSE CONCU	IRS.					

12,252,334 B

12,327,572

75,238 N

49.00

0.00

49.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLH WATER, LAND, AND HOUSING

49.00

49.00

0.00

12,252,334 B

12,327,572

75,238 N

49.00

0.00

49.00

12,252,334 B

12,327,572

75,238 N

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	N F	Y 2012	FY	2013	SEQ#
40-00	(1.00 EXEC BUDGET PREP TRANSFER-OUT (1) MANAGEMENT (LNR (LNR906/AA). (-1.00/B; -1.00/B)	,	L PHYSICAL E	NVIRONMENT	MANAGEMEN (LNR906/AA). (-1.00/B; -1.00/	OUT (1) POSITE NT (LNR101/EA B)	(104,034) B ION AND FUNDS F A) TO NATURAL PF	IYSICAL ENV	VIRONMENT	40-0
	SENATE CONCURS. DETAIL OF GOVER! (1) STATE LAND INFOURTH CONTROL OF THE PROOF SEQ. NO. 100 SEQ	ORMATION SYSTEMS 28,074)	MANAGER (#	111074; -75,960)		GOVERNOR'S ND INFORMA EFITS (-28,074)	TION SYSTEMS MA	ANAGER (#11	1074; -75,960)	
					TOTAL CHANGES BY MOR					
	(1.00	218,991 B (740) N	(1.00)	218,991 B (740) N		(1.00)	218,991 B (740) N	(1.00)	218,991 B (740) N	
	(1.00	218,251	(1.00)	218,251	TOTAL CHANGES	(1.00)	218,251	(1.00)	218,251	

BUDGET TOTALS BY MOF

TOTAL BUDGET

49.00

0.00

49.00

12,252,334 B

12,327,572

75,238 N

Program ID: LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

			SENATE	C							HOUSE				
SEQ#	EXPLANAT	ION	FY 2012]	FY 2013			EXPLANATION		FY 2012	FY	2013		SEQ #
		60.00	3,851,598	В	60.00	3,851,598	В			60.00	3,851,598 B	60.00	3,851,598	В	
	-	60.00	3,851,598		60.00	3,851,598			_	60.00	3,851,598	60.00	3,851,598		
-	1								_						
		******	******	*****	******	*****	****	****	******	******	******	******	******	*****	
	ACCURATE,	TIMELY, A	CT THE PUBLIC ND PERMANEN TITLE AND RI	IT SY	STEM OF RI	EGISTERING			ACCURATE, TI	MELY, AND	THE PUBLIC BY PEPERMANENT SYS	TEM OF REC	SISTERING		
4-00)1														4
	EXEC BUDGE		278,368 LOUGH RESTOI		ON.	278,368	В		EXEC BUDGET ADD FUNDS F		278,368 B JGH RESTORATION	N.	278,368	В	
	AGREE	******	******	*****	*******	*******	****	****	***********	*******	*********	********	*******	*****	•
	SENATE CON	ICURS.							HOUSE CONCU	JRS.					
								TOTAL	CHANGES BY MOF						
			278,368	В		278,368	В				278,368 B		278,368	В	
	_	0.00	278,368		0.00	278,368		то	TAL CHANGES	0.00	278,368	0.00	278,368		
	_	60.00	4 120 066	D	60.00	4 120 000	D	BUDGE	T TOTALS BY MOF	60.00	4 120 066 B	60.00	4 120 066	D	
	=	60.00	4,129,966		60.00	4,129,966	В		-	60.00	4,129,966 B	60.00	4,129,966	В	
		60.00	4,129,966		60.00	4,129,966		TC	OTAL BUDGET	60.00	4,129,966	60.00	4,129,966		

Program ID: LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

		SENAT	E						HOUSE			
EQ#	EXPLANATION	FY 2012		F	Y 2013		EXPLANATION		FY 2012	FY	2013	SEQ
	2.00	229,710	A	2.00	229,710	A		2.00	229,710 A	2.00	229,710	A
	2.00	229,055	В	2.00	229,055	В		2.00	229,055 B	2.00	229,055	В
	0.00	95,221	W	0.00	95,221	W		0.00	95,221 W	0.00	95,221	W
	4.00	553,986		4.00	553,986		_	4.00	553,986	4.00	553,986	
_	1											
	AGREE OBJECTIVE: TO ENHAN ADEQUATE SUPPLY OF	NCE PUBLIC W	ELFAR	RE BY PROVI	OING FOR A		OBJECTIVE: TO	ENHANCE	E PUBLIC WELFAR ATER AND DEVEI	E BY PROVID	ING FOR AN	*****
10-00												10
	EXEC BUDGET PREP: TRADE-OFF \$85,496 FI PERSONAL SERVICES.	ROM OTHER C				*****	PERSONAL SER	JNDS FROM VICES.	M OTHER CURREN			****
	SENATE CONCURS. DETAIL OF GOVERNO (1) GEOTHERMAL RESO	•		Г (#119308; 85	,496B)		HOUSE CONCU DETAIL OF GC GEOTHERMAL GEOLOGIST II (FRINGE BENEF	VERNOR'S RESOURCE 62,424B)	E ASSESSMENT (-8	5,496B)		

TOTAL	CHANGES	BY	MOF	
-------	---------	----	-----	--

0.00			0.00			TOTAL CHANGES	0.00			0.00		
2.00	229,710	A	2.00	229,710	A	BUDGET TOTALS BY MOF	2.00	229,710	A	2.00	229,710	A
2.00	229,055	В	2.00	229,055	В		2.00	229,055	В	2.00	229,055	В
0.00	95,221	W	0.00	95,221	W		0.00	95,221	W	0.00	95,221	W
4.00	553,986		4.00	553,986		TOTAL BUDGET	4.00	553,986		4.00	553,986	

Program ID: LNR153

COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

Subject Committee: WLH WATER, LAND, AND HOUSING

		SENATE						HOUSE			
SEQ # EXPLANA	TION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
	5.00	414,055 A	5.00	414,055	A		5.00	414,055 A	5.00	414,055 A	
	0.00	298,395 B	0.00	298,395	В		0.00	298,395 B	0.00	298,395 B	
	0.00	701,060 N	0.00	701,060	N		0.00	701,060 N	0.00	701,060 N	
	5.00	1,413,510	5.00	1,413,510		_	5.00	1,413,510	5.00	1,413,510	

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AGREE

OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00	414,055 A	5.00	414,055	A BUDGET TOTALS BY MOF	5.00	414,055 A	5.00	414,055 A
0.00	298,395 B	0.00	298,395	3	0.00	298,395 B	0.00	298,395 B
0.00	701,060 N	0.00	701,060	N	0.00	701,060 N	0.00	701,060 N
5.00	1,413,510	5.00	1,413,510	TOTAL BUDGET	5.00	1,413,510	5.00	1,413,510

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Program ID: LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLH WATER, LAN

WATER, LAND, AND HOUSING

		SENATE						HOUSI	E		
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	Z 2013	SEQ#
	15.00	492,464 A	15.00	492,464	A		15.00	492,464 A	15.00	492,464	Ā
	1.50	3,604,287 B	1.50	3,604,287	В		1.50	3,604,287 B	1.50	3,604,287	3
	1.50	385,441 N	1.50	385,441	N		1.50	385,441 N	1.50	385,441	Ŋ
	18.00	4,482,192	18.00	4,482,192		_	18.00	4,482,192	18.00	4,482,192	<u> </u>
						1					

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AGREE

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00		0.00		
15.00	492,464	A	15.00	492,464	A	BUDGET TOTALS BY MOF	15.00	492,464 A	15.00	492,464	A
1.50	3,604,287	В	1.50	3,604,287	В		1.50	3,604,287 B	1.50	3,604,287	В
1.50	385,441	N	1.50	385,441	N		1.50	385,441 N	1.50	385,441	N
18.00	4,482,192		18.00	4,482,192		TOTAL BUDGET	18.00	4,482,192	18.00	4,482,192	

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Program ID: LNR401

AQUATIC RESOURCES

Structure #: 040201000000

Subject Committee: WLH WAT

WATER, LAND, AND HOUSING

		SENATE						HOUSE			
SEQ#	EXPLANATION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
	26.00	2,212,247 A	26.00	2,212,247	A		26.00	2,212,247 A	26.00	2,212,247 A	
	2.00	3,404,311 N	2.00	3,404,311	N		2.00	3,404,311 N	2.00	3,404,311 N	_
	28.00	5,616,558	28.00	5,616,558			28.00	5,616,558	28.00	5,616,558	
-	1										-
	**************************************	*********	*******	*******	*****	**********	******	********	***********	********	**
	OBJECTIVE: TO PRESE RESIDENT FISH AND A THROUGH ACTIVE PRO	QUATIC SPECIES A DTECTION, PUBLIC	ND THEIR HA	ABITATS		RESIDENT FISH THROUGH ACT	I AND AQU	'E AND ENHANCE N JATIC SPECIES ANI ECTION, PUBLIC IN	THEIR HAB FORMATION	ITATS	
10-00	EDUCATION, AND OTH	IER MANAGEMENT	MEASURES.			EDUCATION, A	ND OTHER	R MANAGEMENT M	EASURES.		10-00
10-00	EXEC BUDGET PREP: TRADE-OFF \$35,000 FI VEHICLE FUNDS.	ROM OTHER CURR	ENT EXPENSE	ES TO MOTOR	*****	VEHICLE FUND	UNDS FRO DS.	M OTHER CURREN			
	AGREE										
	SENATE CONCURS.	D'C DEOLIECT.				HOUSE CONCU		C DEOLIECT.			
	DETAIL OF GOVERNO	•				DETAIL OF GO ADVERTISING		S REQUEST:			
	ADVERTISING (35,000N	()				ADVENTISING					

TOTAL CHANGES BY MO

0.00		0.00		TOTAL CHANGES	0.00		0.00	
26.00	2,212,247 A	26.00	2,212,247 A	BUDGET TOTALS BY MOF	26.00	2,212,247 A	26.00	2,212,247 A
2.00	3,404,311 N	2.00	3,404,311 N	[= -	2.00	3,404,311 N	2.00	3,404,311 N
28.00	5,616,558	28.00	5,616,558	TOTAL BUDGET	28.00	5,616,558	28.00	5,616,558

Program ID: LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

					НО	USE							
SEQ#	EXPLANATION	FY 2012		F	FY 2013	EXPLANATION		FY 2012		FY	2013		SEQ#
	49.50	3,466,100	A	49.50	3,466,100 A		49.50	3,466,100	A	49.50	3,466,100	A	
	0.50	3,443,578	В	0.50	3,443,578 B		0.50	3,443,578	В	0.50	3,443,578	В	
	6.00	5,093,561	N	6.00	5,093,561 N	_	6.00	5,093,561	N	6.00	5,093,561	N	
	56.00	12,003,239		56.00	12,003,239	_	56.00	12,003,239		56.00	12,003,239		
-	1												
	**************************************	******	******	******	********	**********	******	*******	*******	*******	********	*****	
	OBJECTIVE: TO CONSE ARBORETA, WILDLIFE WATERSHEDS, AESTH OF UNDISTURBED ECC CONTROL AND SUPPR AND OTHER DAMAGIN	, AND WILDER ETIC BEAUTY, OSYSTEMS, AND ESS FIRES, ERC	AREAS. TO F JIFE HABITA LAYS OF PI	PROVIDE AT, SAMPLES LANTS. TO	OBJECTIVE: TO ARBORETA, WI WATERSHEDS, OF UNDISTURE CONTROL AND AND OTHER DA	ILDLIFE, A AESTHET BED ECOSY SUPPRES	ND WILDERNE IC BEAUTY, W YSTEMS, AND I S FIRES, EROSI	ESS AREA ILDLIFE DISPLAY	AS. TO PR HABITAT 'S OF PLA	OVIDE C, SAMPLES NTS. TO	,		
40-0	01					1							40-0
	(.50)	(38,030)	В	(.50)	(38,030) B		(.50)	(38,030)	В	(.50)	(38,030)		
	(.50)	(38,030)	N	(.50)	(38,030) N		(.50)	(38,030)	N	(.50)	(38,030)	N	
	EXEC BUDGET PREP: TRANSFER-OUT (1) PO RESOURCES AND FIRE RESERVES AND WATE	PROTECTION RSHED MANAG	(LNR40 GEMEN)2/NR) TO N IT (LNR407/	ATURAL AREA NA).	EXEC BUDGET TRANSFER-OU RESOURCES AN RESERVES ANI	UT (1) POSI ND FIRE PI D WATERS	ROTECTION (LI HED MANAGE	NR402/N MENT (L	R) TO NA NR407/NA	ΓURAL AREA A).		
	AUKEE					HOUSE CONCU	TD C						
	SENATE CONCURS. DETAIL OF GOVERNO (1) BOTANIST IV(#4673 FRINGE BENEFITS (-10	2; -27,750B/-27,7	750N)			DETAIL OF GO (1) BOTANIST I FRINGE BENEF	OVERNOR' V(#46732;	27,750B/-27,750)N)				

Program ID: LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

	SENATE					
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

				TOTAL CHANGES BY MOF				
(.50)	(38,030) B	(.50)	(38,030) B		(.50)	(38,030) B	(.50)	(38,030) B
(.50)	(38,030) N	(.50)	(38,030) N		(.50)	(38,030) N	(.50)	(38,030) N
(1.00)	(76,060)	(1.00)	(76,060)	TOTAL CHANGES	(1.00)	(76,060)	(1.00)	(76,060)
49.50	3,466,100 A	49.50	3,466,100 A	BUDGET TOTALS BY MOF	49.50	3,466,100 A	49.50	3,466,100 A
0.00	3,405,548 B	0.00	3,405,548 B		0.00	3,405,548 B	0.00	3,405,548 B
5.50	5,055,531 N	5.50	5,055,531 N		5.50	5,055,531 N	5.50	5,055,531 N
55.00	11,927,179	55.00	11,927,179	TOTAL BUDGET	55.00	11,927,179	55.00	11,927,179

Program ID: LNR404

WATER RESOURCES

Structure #: 040204000000

Subject Committee: WLH WATER, LAND, AND HOUSING

		SENATE					HOUSE					
SEQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	N FY 2012 FY 2013			2013		SEQ#	
	19.00	2,182,031 A	19.00	2,182,031	A		19.00	2,182,031 A	19.00	2,182,031	A	
	3.00	399,188 B	3.00	399,188	В		3.00	399,188 B	3.00	399,188	В	
	22.00	2,581,219	22.00	2,581,219			22.00	2,581,219	22.00	2,581,219		
_	1		-			_						_

AGREE

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00		0.00	
19.00 3.00	2,182,031 399,188	A B	19.00 3.00	2,182,031 399,188	A BUDGET TOTALS BY MOF B	19.00 3.00	2,182,031 A 399,188 B	19.00 3.00	2,182,031 A 399,188 B
22.00	2.581.219		22.00	2.581.219	TOTAL BUDGET	22.00	2.581.219	22.00	2,581,219

Program ID: LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WLH

WATER, LAND, AND HOUSING

			SENAT	E						HO	OUSE				
SEQ#	EXPLANAT	ION	FY 2012		F	Y 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
		120.25	5,852,737	A	120.25	5,852,737	A		120.25	5,852,737	A	120.25	5,852,737	A	
		18.00	1,529,227	В	18.00	1,529,227	В		18.00	1,529,227	В	18.00	1,529,227	В	
		1.75	578,859	N	1.75	578,859	N		1.75	578,859	N	1.75	578,859	N	
		1.00	83,322	W	1.00	83,322	W		1.00	83,322	W	1.00	83,322	W	
	_	141.00	8,044,145		141.00	8,044,145		_	141.00	8,044,145		141.00	8,044,145		
-	1														-
40-00	FOR THE PEC AND REGULA EDUCATION, CONSERVAT	OPLE OF HA ATIONS, AN , WHICH EN	DE A DESIRABI AWAII BY ENF ND THROUGH NHANCE THE I WAII'S LAND	ORCE PUBL PRESE AND	EMENT OF LA IC INFORMA ERVATION AI	WS, RULES TION AND ND	***********	OBJECTIVE: TO FOR THE PEOF AND REGULA' EDUCATION, V	PLE OF HAW FIONS, AND WHICH ENH	AII BY ENFO THROUGH P ANCE THE PI	RCEM UBLIC RESER ND NA	ENT OF LAW INFORMATI VATION ANI	S, RULES ON AND	****** A	40-0
40 00	EXEC BUDGE TRANSFER- AND RESOUR	ET PREP: OUT (2) PO RCES ENFO	SITIONS AND RCEMENT (LN	FUND	OS FROM CON	ISERVATION		EXEC BUDGET TRANSFER-O AND RESOURC ENVIRONMEN	Γ PREP: UT (2) POSI CES ENFOR	TIONS AND F	UNDS	FROM CONS	ERVATION	71	40 00
	ENVIRONME (-2.00/-102,68- ************************************	4A; -2.00/-10		*****	*******	******	*****	(-2.00/-102,684/	A; -2.00/-102	,684A)	*****	*******	*******	*****	

Program ID: LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

		SENATE			HOUSE							
SEQ# EXPLAI	NATION FY 2	2012	FY 201	13	EXPLANATION	FY 2012		FY 2013		SEQ#		
60-001	(4.00)	A	(4.00)	A		(4.00)	A	(4.00)	A	60-00		
(-4.00/A;	E (4) POSITIONS.	******	***********	*******	EXEC REQUEST: REDUCE (4) POSI' (-4.00/A; -4.00/A)		******	********	******			
DETAIL (4) CONS	CONCURS. OF GOVERNOR'S RESERVATION AND RES#39176, #48208, #5234	OURCES ENFO	RCEMENT OFFIC	CER	HOUSE CONCURS. DETAIL OF GOVE (4) CONSERVATIO (#28533, #39176, #4	ERNOR'S REQUES N & RESOURCES		MENT OFFICER III				

(6.00)	(102,684) A	(6.00)	(102,684) A	TOTAL CHANGES BY MOF	(6.00)	(102,684) A	(6.00)	(102,684) A
(6.00)	(102,684)	(6.00)	(102,684)	TOTAL CHANGES	(6.00)	(102,684)	(6.00)	(102,684)
114.25	5,750,053 A	114.25	5,750,053 A	BUDGET TOTALS BY MOF	114.25	5,750,053 A	114.25	5,750,053 A
18.00	1,529,227 B	18.00	1,529,227 B		18.00	1,529,227 B	18.00	1,529,227 B
1.75	578,859 N	1.75	578,859 N		1.75	578,859 N	1.75	578,859 N
1.00	83,322 W	1.00	83,322 W	,	1.00	83,322 W	1.00	83,322 W
135.00	7,941,461	135.00	7,941,461	TOTAL BUDGET	135.00	7,941,461	135.00	7,941,461

Program ID: LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

		SENA'	ſΈ						HC	USE				
Q #	EXPLANATION	FY 2012]	FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	19.0	0 719,642	Α	19.00	719,642	A		19.00	719,642	A	19.00	719,642	A	
	5.0	0 6,165,398	В	5.00	6,165,398	В		5.00	6,165,398	В	5.00	6,165,398	В	
	0.0	0 700,000	N	0.00	700,000	N		0.00	700,000	N	0.00	700,000	N	
	24.0	7,585,040)	24.00	7,585,040			24.00	7,585,040		24.00	7,585,040		
-	1													-
	**************************************	*******	******	*******	*******	*****	*********	******	*********	******	*******	*******	****	
	OBJECTIVE: TO PRO AND ANIMAL SPEC UNMODIFIED NATI	IES AND EXAMP	LES OF	RELATIVEL	Y	JЕ	OBJECTIVE: TO AND ANIMAL S UNMODIFIED N	PECIES AN	ID EXAMPLES	OF RE	ELATIVELY			
	TO SCIENCE, EDUC ENRICHMENT OF F			THE CULTU	JRAL		TO SCIENCE, EI ENRICHMENT (IE CULTURA	AL		
10-00	ENRICHMENT OF F			THE CULTU	JRAL						IE CULTURA	AL		40-0
0-00	ENRICHMENT OF F 0.5	UTURE GENERAT	TONS. B	0.50	38,030			OF FUTURI	E GENERATIO 38,030	NS. B	0.50	38,030		40-
lO-00	ENRICHMENT OF F	UTURE GENERAT	TONS. B					OF FUTURI	E GENERATIO	NS. B				40-6
40-00	ENRICHMENT OF F 0.5 0.5 EXEC BUDGET PRE TRANSFER-IN FUN PROTECTION (LNR4 WATERSHED MANA POSITION.	UTURE GENERAT 0 38,030 0 38,030 P: IDS FROM NATIV 102) TO NATURAL AGEMENT (LNR40	B N E RESO AREA 07) TO	0.50 0.50 OURCES ANI A RESERVES FUND BOTA	38,030 38,030 D FIRE AND NIST IV	N	EXEC BUDGET TRANSFER-IN AND FIRE PROT WATERSHED M POSITION.	0.50 0.50 0.50 PREP: (1) POSITI FECTION (I	38,030 38,030 ON AND FUNI LNR402) TO N ENT (LNR407)	B N OS FRO ATURA TO FUN	0.50 0.50 M NATIVE I L AREA RES	38,030 38,030 RESOURCES SERVES AND ST IV	N	40-0
40-00	ENRICHMENT OF F 0.5 0.5 EXEC BUDGET PRE TRANSFER-IN FUN PROTECTION (LNR4 WATERSHED MANA	UTURE GENERAT 0 38,030 0 38,030 P: IDS FROM NATIV 102) TO NATURAL AGEMENT (LNR40	B N E RESO AREA 07) TO	0.50 0.50 OURCES ANI A RESERVES FUND BOTA	38,030 38,030 D FIRE AND NIST IV	N	ENRICHMENT OF THE PROPERTY OF	0.50 0.50 0.50 PREP: (1) POSITI FECTION (I	38,030 38,030 ON AND FUNI LNR402) TO N ENT (LNR407)	B N OS FRO ATURA TO FUN	0.50 0.50 M NATIVE I L AREA RES	38,030 38,030 RESOURCES SERVES AND ST IV	N	
40-00	ENRICHMENT OF F 0.5 0.5 EXEC BUDGET PRE TRANSFER-IN FUN PROTECTION (LNRAWATERSHED MANAPOSITION.	UTURE GENERAT	B N E RESOL AREA	0.50 0.50 OURCES ANI A RESERVES FUND BOTA	38,030 38,030 D FIRE AND NIST IV	N	EXEC BUDGET TRANSFER-IN AND FIRE PROT WATERSHED M POSITION.	0.50 0.50 PREP: (1) POSITI FECTION (I IANAGEMI	38,030 38,030 0N AND FUNI 2NR402) TO N ENT (LNR407) S REQUEST: 7,750B/27,750	B N OS FRO ATURA TO FUN	0.50 0.50 M NATIVE I L AREA RES	38,030 38,030 RESOURCES SERVES AND ST IV	N	

25.00

7,661,100

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

25.00

7,661,100

Structure #: 040206000000

Subject Committee: WLH WATER, LAND, AND HOUSING

25.00

7,661,100

		S	ENAT	E							но	USE				
SEQ#	EXPLANATION	FY 201	12			FY 2013			EXPLANATION		FY 2012		FY	2013		SEQ
								TOTAL	CHANGES BY MOF							
	0.5	50 3	38,030	В	0.50	38,030	В			0.50	38,030	В	0.50	38,030	В	
	0.5	50 3	38,030	N	0.50	38,030	N			0.50	38,030	N	0.50	38,030	N	
	1.0	00 7	76,060		1.00	76,060		то	TAL CHANGES	1.00	76,060		1.00	76,060		
	19.0	00 71	19,642	A	19.00	719,642	Α	BUDGE	T TOTALS BY MOF	19.00	719,642	A	19.00	719,642	A	
	5.5	6,20	03,428	В	5.50	6,203,428	В			5.50	6,203,428	В	5.50	6,203,428	В	
	0.3	50 73	38,030	N	0.50	738,030	N			0.50	738,030	N	0.50	738,030	N	

TOTAL BUDGET

25.00

7,661,100

Program ID: LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

		SENATE						HOUSE			
SEQ# F	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	Z 2013	SEQ#
	99.00	16,231,150 B	99.00	16,231,150	В		99.00	16,231,150 B	99.00	16,231,150 B	
	0.00	1,001,813 N	0.00	1,001,813	N		0.00	1,001,813 N	0.00	1,001,813 N	
	99.00	17,232,963	99.00	17,232,963		_	99.00	17,232,963	99.00	17,232,963	-
- 1											- 1
O Pl Sl	GREE DBJECTIVE: TO ENRICE ROVIDING OPPORTUM KILLS AND PARTICIP DUTDOOR ACTIVITIES URFING, OCEAN SWIN	NITIES AND FACILIT ATING IN NON-ORGA SUCH AS BOATING,	TES FOR DE ANIZED OCI	VELOPING EAN-BASED		PROVIDING OP SKILLS AND PA	PORTUNI ARTICIPA IVITIES S	THE LIVES OF PEOP ITIES AND FACILITIE TING IN NON-ORGAI SUCH AS BOATING, S MING, ETC.	ES FOR DEVI	ELOPING N-BASED	
4-001											4-001
		339,347 B		339,347	В			339,347 B		339,347 B	
		(402) N		(402)	N			(402) N		(402) N	
	XEC BUDGET PREP: ADD FUNDS FOR FUR: GREE			*******	*****		OR FURL	OUGH RESTORATIO		*******	**
CI	ENATE CONCURS.					HOUSE CONCU	DC				

16,512,777 B

1,001,411 N

17,514,188

98.00

0.00

98.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LNR801

1 OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

16,512,777 B

1,001,411 N

17,514,188

98.00

98.00

0.00

Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	F	Y 2012	FY 2	2013	SEQ#
40-00										40-0
	(1.0	00) (57,720) B	(1.00)	(57,720) B		(1.00)	(57,720) B	(1.00)	(57,720) B	
	,) POSITION AND FUN 801) TO NATURAL PH				UT (1) POSITI LNR801) TO I	ON AND FUNDS F NATURAL PHYSIC			
	(, ,	**************************************	*******	*********	, , , , , , ,		********	*******	********	*
	SENATE CONCURS. DETAIL OF GOVER	RNOR'S REQUEST: TECH SPECIALIST IV	(#117198; -42,144	.)	HOUSE CONCU DETAIL OF GO (1) INFORMATI FRINGE BENER	OVERNOR'S I	REQUEST: LOGY SPECIALIST	ΓΙV (#117198;	-42,144)	
	SEE LNR906 SEQ. N	O. 40-001.			SEE LNR906 SE	Q. NO. 40-001	l.			
					TOTAL CHANGES BY MOF					
	(1.0	00) 281,627 B (402) N	` '	281,627 B (402) N		(1.00)	281,627 B (402) N	(1.00)	281,627 B (402) N	
			-		-					

BUDGET TOTALS BY MOF

TOTAL BUDGET

98.00

0.00

98.00

16,512,777 B

1,001,411 N

17,514,188

16,512,777 B

17,514,188

1,001,411 N

98.00

0.00

98.00

Program ID: LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

			SENAT	E						Н	OUSE				
EQ#	EXPLANATION		FY 2012]	FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	1	12.00	857,474	A	12.00	857,474	A	1	12.00	857,474	A	12.00	857,474	A	
		0.00	142,999	В	0.00	142,999	В		0.00	142,999	В	0.00	142,999	В	
		0.00	428,044	N	0.00	428,044	N	_	0.00	428,044	N	0.00	428,044	N	
	1	12.00	1,428,517		12.00	1,428,517		_	12.00	1,428,517		12.00	1,428,517		
-	1														-
	**************************************	******	******	*****	*******	*******	*****	*********	*******	*******	*****	*******	********	*****	
	PROGRAM OF HI AND CONSERVA EDUCATION, INS CITIZENS OF HA REGULATING, IN HISTORIC OR CU WELL AS PROVID SUCH PROPERTI	TION O SPIRATI WAII B' ITERPR ILTURA DING G	F HISTORIC P ON, PLEASUR Y IDENTIFYIN ETING, ACQU L PROPERTIE	ROPI E, Al IG, EV IRINO S INO	ERTIES FOR T ND ENRICHM VALUATING, G, AND MAN CLUDING BUI	THE IENT OF THE REGISTERIN AGING RIAL SITES, A	G,	PROGRAM OF I AND CONSERV EDUCATION, II CITIZENS OF H REGULATING, HISTORIC OR C WELL AS PROV SUCH PROPER	ATION OF NSPIRATIC AWAII BY INTERPRE CULTURAL VIDING GR	HISTORIC PR DN, PLEASURE IDENTIFYINC TING, ACQUII PROPERTIES	OPER 5, AND 6, EVA RING, A INCLU	TIES FOR TH ENRICHMEN LUATING, RI AND MANAC UDING BURL	E NT OF THE EGISTERING, GING AL SITES, AS		
60-00)1	(2.00)		A	(2.00)		A		(2.00)		A	(2.00)		A	60-0
	EXEC REQUEST:		•					EXEC REQUES							
	REDUCE (2) POS (-2.00/A: -2.00/A)	SITIONS).					REDUCE (2) PO (-2.00/A; -2.00/A)							
	******	******	******	*****	******	******	*****	***********	,	******	******	*******	******	*****	
	AGREE														
	SENATE CONCUI		NO DECLIECT.					HOUSE CONCU		e profest					
	DETAIL OF GOV (1) MAUI ASSIST.		`		(02393)			DETAIL OF GO (1) MAUI ASSIS			C#102	393)			
	(1) HISTORICAL			,	,			(1) HISTORICAL			,	*			

70-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

	SENATE			HOUS		
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

70-001

EXEC REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION

FROM GENERAL FUNDS TO FEDERAL FUNDS.

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY CULTURAL SPECIALIST (#102288)

EXEC REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION

FROM GENERAL FUNDS TO FEDERAL FUNDS.

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TEMPORARY CULTURAL SPECIALIST (#102288)

SEE LNR802 SEQ. NO. 80-222.

(2.00)	A	(2.00)	A	TOTAL CHANGES BY MOF	(2.00)	A	(2.00)	A
(2.00)		(2.00)		TOTAL CHANGES	(2.00)		(2.00)	
10.00	857,474 A	10.00	857,474 A	BUDGET TOTALS BY MOF	10.00	857,474 A	10.00	857,474 A
0.00	142,999 B	0.00	142,999 B		0.00	142,999 B	0.00	142,999 B
0.00	428,044 N	0.00	428,044 N		0.00	428,044 N	0.00	428,044 N
10.00	1,428,517	10.00	1,428,517	TOTAL BUDGET	10.00	1,428,517	10.00	1,428,517

Program ID: LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATIO	ON	FY 2012		I	FY 2013		EXPLANATION	1	FY 2012		FY	2013		SEQ#
		32.50	1,119,106	A	32.50	1,119,106	A	,	32.50	1,119,106	A	32.50	1,119,106	A	
		6.50	693,035	В	6.50	693,035	В		6.50	693,035	В	6.50	693,035	В	
		5.00	1,916,868	N	5.00	1,916,868	N		5.00	1,916,868	N	5.00	1,916,868	N	
		0.00	541,042	W	0.00	541,042	W		0.00	541,042	W	0.00	541,042	W	
		44.00	4,270,051		44.00	4,270,051			44.00	4,270,051		44.00	4,270,051		
-	AGREE OBJECTIVE: TO BY PROVIDING OUTDOOR SKI FOREST RECRI	O ENRICH G OPPORTI ILLS AND A EATION (S	THE LEISURE JNITIES AND ALLOWING T UCH AS HIKI	E TIME FACI HE PU NG, H	E OF PEOPLE LITIES FOR I	OF ALL AGE DEVELOPINO TICIPATION I	ES G	OBJECTIVE: T BY PROVIDIN OUTDOOR SK FOREST RECR PHOTOGRAPE	O ENRICH T G OPPORTU ILLS AND A REATION (SU	THE LEISURE JNITIES AND I ALLOWING TH UCH AS HIKIN	TIME (FACILI E PUB IG, HUI	OF PEOPLE C ITIES FOR DE LIC'S PARTIC	OF ALL AGES EVELOPING CIPATION IN	*****	- I
60-0	001	(3.00)		A	(3.00)		A		(3.00)		A	(3.00)		A	60-001
	EXEC REQUES REDUCE (3) P (-3.00/A; -3.00/A	POSITIONS. A)	******	*****	*****	******	*****	EXEC REQUES REDUCE (3) F (-3.00/A; -3.00/A	POSITIONS. A)	******	*****	*****	*****	*****	
	SENATE CONC DETAIL OF G (1) FORESTRY (1) FORESTRY	OVERNOR & WILDLI	FE WORKER	,	,			HOUSE CONC DETAIL OF G (1) FORESTRY (1) FORESTRY	GOVERNOR' ' & WILDLIF	FE WORKER II	,	,	.83)		

Program ID: LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

	SENATE		HOUSE					
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		

(3.00)		A	(3.00)		A	TOTAL CHANGES BY MOF	(3.00)		A	(3.00)		A
(3.00)			(3.00)			TOTAL CHANGES	(3.00)			(3.00)		
29.50	1,119,106	A	29.50	1,119,106	A	BUDGET TOTALS BY MOF	29.50	1,119,106	A	29.50	1,119,106	A
6.50	693,035	В	6.50	693,035	В		6.50	693,035	В	6.50	693,035	В
5.00	1,916,868	N	5.00	1,916,868	N		5.00	1,916,868	N	5.00	1,916,868	N
0.00	541,042	W	0.00	541,042	W	_	0.00	541,042	W	0.00	541,042	W
41.00	4,270,051		41.00	4,270,051		TOTAL BUDGET	41.00	4,270,051		41.00	4,270,051	

Program ID: LNR805

RECREATIONAL FISHERIES

Structure #: 080202000000

Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE								HOUSE							
	FY 2012			FY 2013		EXPLANATION		FY 2012	FY	2013	Sl	SEQ#			
7.00	257,551	A	7.00	257,551	A	·	7.00	257,551 A	7.00	257,551	A				
0.00	76,093	В	0.00	76,093	В		0.00	76,093 B	0.00	76,093	В				
0.00	1,024,314	N	0.00	1,024,314	N		0.00	1,024,314 N	0.00	1,024,314	N				
7.00	1,357,958		7.00	1,357,958			7.00	1,357,958	7.00	1,357,958					
	7.00 0.00 0.00 7.00	FY 2012 7.00 257,551 0.00 76,093 0.00 1,024,314	FY 2012 7.00 257,551 A 0.00 76,093 B 0.00 1,024,314 N	FY 2012 7.00 257,551 A 7.00 0.00 76,093 B 0.00 0.00 1,024,314 N 0.00	FY 2012 FY 2013 7.00 257,551 A 7.00 257,551 0.00 76,093 B 0.00 76,093 0.00 1,024,314 N 0.00 1,024,314	FY 2012 FY 2013 7.00 257,551 A 7.00 257,551 A 0.00 76,093 B 0.00 76,093 B 0.00 1,024,314 N 0.00 1,024,314 N	FY 2012 FY 2013 EXPLANATION 7.00 257,551 A 7.00 257,551 A 0.00 76,093 B 0.00 76,093 B 0.00 1,024,314 N 0.00 1,024,314 N	FY 2012 FY 2013 EXPLANATION 7.00 257,551 A 7.00 257,551 A 7.00 0.00 76,093 B 0.00 76,093 B 0.00 0.00 1,024,314 N 0.00 1,024,314 N 0.00	FY 2012 FY 2013 EXPLANATION FY 2012 7.00 257,551 A 7.00 257,551 A 7.00 257,551 A 0.00 76,093 B 0.00 76,093 B 0.00 76,093 B 0.00 1,024,314 N 0.00 1,024,314 N 0.00 1,024,314 N	FY 2012 FY 2013 EXPLANATION FY 2012 FY 2012 7.00 257,551 A 7.00 257,551 A 7.00 257,551 A 7.00 0.00 76,093 B 0.00 76,093 B 0.00 76,093 B 0.00 0.00 1,024,314 N 0.00 1,024,314 N 0.00 1,024,314 N 0.00	FY 2012 FY 2013 EXPLANATION FY 2012 FY 2013 7.00 257,551 A 7.00	FY 2012 FY 2013 EXPLANATION FY 2012 FY 2013 S 7.00 257,551 A 7.00 257,551 A			

- 1

AGREE

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND

FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT. OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

TOTAL CHANGES BY MOF

0.00	0		0.00			TOTAL CHANGES	0.00			0.00		
7.00	0 257,551	A	7.00	257,551	A	BUDGET TOTALS BY MOF	7.00	257,551	A	7.00	257,551	Α
0.00	76,093	В	0.00	76,093	В		0.00	76,093	В	0.00	76,093	В
0.00	1,024,314	N	0.00	1,024,314	N		0.00	1,024,314	N	0.00	1,024,314	N
7.00	0 1,357,958		7.00	1,357,958		TOTAL BUDGET	7.00	1,357,958		7.00	1,357,958	

- 1

Program ID: LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

	SENATE									HOUS	E		
SEQ#	EXPLANATIO	ON	FY 2012]	FY 2013		EXPLANATION	Ī	FY 2012	FY	Z 2013	SEQ#
		85.00	4,043,870	A	85.00	4,043,870	A		85.00	4,043,870 A	85.00	4,043,870	A
		38.00	6,372,961	В	38.00	6,372,961	В		38.00	6,372,961 B	38.00	6,372,961	В
		0.00	1,218,456	N	0.00	1,218,456	N		0.00	1,218,456 N	0.00	1,218,456	N
		123.00	11,635,287		123.00	11,635,287		_	123.00	11,635,287	123.00	11,635,287	
_	1												- 1
	AGREE	******	******	******	******	******	******	***********	******	********	*******	*******	****
	OBJECTIVE: To	O PROVID	E SAFE AND I	ENJO	YABLE RECE	REATION		OBJECTIVE: TO	O PROVIDI	E SAFE AND ENJOY	YABLE RECRE	ATION	
	OPPORTUNITI		HE PUBLIC BY	DEV	ELOPING AN	ND OPERATING	3			E PUBLIC BY DEV	ELOPING AND	OPERATING	
	STATE PARKS							STATE PARKS	•				
10-00)1												10-001
	EXEC BUDGET	Γ PREP:						EXEC BUDGET	Γ PREP:				
	TRADE-OFF I	FUNDS FR	OM OTHER C	JRRE	NT EXPENSE	ES TO		TRADE-OFF F	FUNDS FRO	OM OTHER CURRE	NT EXPENSES	TO	
	PERSONAL SE					*****		PERSONAL SE		******			
	AGREE	*****	*****	******	******	****	*****	*********	*****	***********	*****	******	****
	SENATE CONC	CURS.						HOUSE CONCL	URS.				
	DETAIL OF G							DETAIL OF G					
	(1) CONSTRUC				RKER (#4309)	3; 44,544A)		R&M SUP-MAI		, ,	7D (#42002, 44	5444)	
	(1) PARK CARI FRINGE BENE	`	, ,	8B)				R&M SUPPLIE		ITENANCE WORKI	EK (#43093; 44,	544A)	
	TRITICE BEIVE	1115 (12,2,	, 15)					PARK CARETA		*			
								FRINGE BENE	FITS (12,29	4B)			

Program ID: LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	FY 201	13	EXPLANATION	FY 2012		FY 2013		SEQ#
60-00	01. (8.00)) A	(8.00)	A		(8.00)	A	(8.00)	A	60-00
	EXEC REQUEST: REDUCE (8) POSITIO (-8.00/A; -8.00/A)		,	******	EXEC REQUEST: REDUCE (8) POSI (-8.00/A; -8.00/A)	ITIONS.		********	******	
	AGREE SENATE CONCURS. DETAIL OF GOVERN (1) SECRETARY I (#17 (1) TRUCK DRIVER (# (2) PARK CARETAKEI	(437) (22762)			(1) SECRETARY I (1) TRUCK DRIVE	ERNOR'S REQUEST (#17437)				
	(4) GENERAL LABORI	, , ,	30394, #14937)			ORER I (#32274, #28	,	94, #14937)		

(8.00)	A	(8.00)	A	TOTAL CHANGES BY MOF	(8.00)	A	(8.00)	A
(8.00)		(8.00)		TOTAL CHANGES	(8.00)		(8.00)	
77.00	4,043,870 A	77.00	4,043,870 A	BUDGET TOTALS BY MOF	77.00	4,043,870 A	77.00	4,043,870 A
38.00	6,372,961 B	38.00	6,372,961 B		38.00	6,372,961 B	38.00	6,372,961 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
115.00	11,635,287	115.00	11,635,287	TOTAL BUDGET	115.00	11,635,287	115.00	11,635,287

Program ID: LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						HOUSE			
E Q #	EXPLANATION		FY 2012]	FY 2013		EXPLANATION		FY 2012	FY 2	013	SEQ#
		8.50	2,009,006 B	8.50	2,009,006	В		8.50	2,009,006 B	8.50	2,009,006 B	
	(0.50	266,037 N	0.50	266,037	N		0.50	266,037 N	0.50	266,037 N	<u> </u>
		9.00	2,275,043	9.00	2,275,043			9.00	2,275,043	9.00	2,275,043	_
-	1											
	AGREE	******	********	*******	*******	*****	************	******	*********	*******	*******	k**
			ZE DEATH, INJURY						E DEATH, INJURY, D			
	DAMAGE, AND EC	CONOM	IIC LOSSES RESUL	TING FROM	NATURAL		DAMAGE, AND DISASTERS.	ECONOM	IC LOSSES RESULTII	NG FROM NAT	URAL	
							1					
4-00)1					_						4-
			50,152 B 4.565 N		50,152 4,565				50,152 B 4,565 N		50,152 B 4,565 N	
	EXEC BUDGET PR	DED.	4,303 N		4,303	11	EXEC BUDGET	DDED.	4,505 N		4,505	
			OUGH RESTORATI	ON.					OUGH RESTORATION	٧.		
	AGREE	******	*********	******	*******	*****	************	******	***********	*******	******	***
	SENATE CONCUR	RS.					HOUSE CONCU	RS.				
							1					
10-00												10-0
	EXEC BUDGET PE		OM OTHER CURRE	NT FXPFNSF	S TO		EXEC BUDGET		M OTHER CURRENT	EXPENSES TO)	
	PERSONAL SERV		ow office could	TVI EZII ETIGE	25 10		PERSONAL SER		W OTTER CORREST	EZII ENGES IV	,	
	AGREE	******	********	*******	***********	******	***********	**********	**********	**********	**********	***
	SENATE CONCUR	RS.					HOUSE CONCU	RS.				
	13,600N FOR PAY	YROLL	DEFICIT.						IG PAYROLL DEFICI	T.		
							DETAIL OF GO		S REQUEST: MANAGEMENT AGEN	NCY (-13 600N)		
							PAYROLL SHOP			(13,00011)		

Program ID: LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

		SENA	TE						НО	USE				
SEQ#	EXPLANATION	FY 2012]	FY 2013		EXPLANATION]	FY 2012		FY	2013		SEQ
						Т	TOTAL CHANGES BY MOF							
		50,15	2 B		50,152	В			50,152	В		50,152	В	
		4,56	5 N		4,565	N			4,565	N		4,565	N	
	0.	54,71	7	0.00	54,717		TOTAL CHANGES	0.00	54,717		0.00	54,717		
						E	BUDGET TOTALS BY MOF							
	8	50 2,059,15	8 B	8.50	2,059,158	В		8.50	2,059,158	В	8.50	2,059,158	В	
	0	50 270,60	2 N	0.50	270,602	N		0.50	270,602	N	0.50	270,602	N	
	9.	2,329,76	0	9.00	2,329,760		TOTAL BUDGET	9.00	2,329,760		9.00	2,329,760		

Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

SENATE SEO # FYPLANATION FY 2012 FY 2013								HOUSE							
SEQ#	# EXPLANATION		FY 2012]	FY 2013		EXPLANATION	-	FY 2012	FY	7 2013		SEQ#	
		9.00 8.00	1,529,686 742,515		29.00 8.00	1,529,686 A 742,515 B			29.00 8.00	1,529,686 A 742,515 B	29.00 8.00	1,529,686 742,515			
	3′	7.00	2,272,201		37.00	2,272,201	_	_	37.00	2,272,201	37.00	2,272,201			
-	1													-	
	**************************************	******	*******	*****	******	*******	*****	*********	*******	********	******	******	*****		
	OBJECTIVE: TO C EFFECTIVENESS DIRECTING AND AND PROVIDING	AND EF	FICIENCY BY INATING OPE	Y FOR ERATI	MULATING ONS AND PI	ERSONNEL;		EFFECTIVENE DIRECTING AN	SS AND EF	JOUSLY ENHANCE FICIENCY BY FORM INATING OPERATIO ADMINISTRATIVE	MULATING PO ONS AND PER	RSONNEL;			
40-00		2.00 2.00	102,684 161,754		2.00 2.00	102,684 A 161,754 B			2.00 2.00	102,684 A 161,754 B	2.00 2.00	102,684 161,754		40-00	
	EXEC BUDGET PF TRANSFER-IN (4 PROGRAMS.		IONS AND FU	JNDS	FROM VARI	OUS		EXEC BUDGET TRANSFER-IN PROGRAMS.		ONS AND FUNDS F	ROM VARIO	US			
	(2.00/102,684A; 2.0 ************************************		,	*****	*******	*******	****	(2.00/102,684A;	· · · · · · · · · · · · · · · · · · ·	· ·	*******	*******	*****		
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATE LAND INFORMATION SYSTEMS MANAGER (#111074; 75,960B) (1) IT SPECIALIST IV (#118100; 49,332A) (1) TELECOMMUNICATIONS PLANNER (#118099; 53,352A)								HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATE LAND INFORMATION SYSTEMS MANAGER (#111074; 75,960B) (1) INFORMATION TECHNOLOGY SPECIALIST IV (#118100; 49,332A) (1) TELECOMMUNICATIONS PLANNER (#118099; 53,352A)							
	(1) IT SPECIALIST FRINGE BENEFIT			3)				(1) INFORMAT FRINGE BENEI		NOLOGY SPECIALIS ()B)	ST IV (#117198	8; 42,144B)			
	SEE LNR101, LNR	405, LNI	R801 SEQ. NO) . 40-0	01.			SEE LNR101, L	NR405, LNI	R801 SEQ. NO. 40-00	1.				

Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

		SENA	ГE						НО	USE				
SEQ#	EXPLANATION	FY 2012		FY 2013 EXPLANATION FY 2012		FY	2013		SEQ#					
	2.00	102,684	1 A	2.00	102,684	A	TOTAL CHANGES BY MOF	2.00	102,684	A	2.00	102,684	A	
	2.00	161,754	4 B	2.00	161,754	В		2.00	161,754	В	2.00	161,754	В	
	4.00	264,438	3	4.00	264,438		TOTAL CHANGES	4.00	264,438		4.00	264,438		
	31.00	1,632,370) A	31.00	1,632,370	A	BUDGET TOTALS BY MOF	31.00	1,632,370	A	31.00	1,632,370	A	
	10.00	904,269	ЭВ	10.00	904,269	В		10.00	904,269	В	10.00	904,269	В	
	41.00	2,536,639)	41.00	2,536,639		TOTAL BUDGET	41.00	2,536,639		41.00	2,536,639		

421,017 A

421,017

3.00

3.00

3.00

3.00

421,017 A

421,017

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

WAYS AND MEANS

3.00

3.00

421,017 A

421,017

3.00

3.00

421,017

		SENATE				HOUSE							
EQ# EXPI	LANATION	FY 2012	FY 2013		EXPLANATION		FY 2012		FY 2013				
	3.00	421,017 A	3.00	421,017 A		3.00	421,017 A	3.00	421,017 A				
	3.00	421,017	3.00	421,017	_	3.00	421,017	3.00	421,017				
- 1										-			
******* AGRE		*********	******	**********	* ***********	******	********	*******	*********	*			
THE S EXEC	STATE PROGRAM CUTIVE MANAGEN	NCE THE EFFICIENCY S BY PROVIDING LE. MENT AND BY DEVE IRECTION TO STATE	ADERSHIP A LOPING POL	ND ICIES AND	THE STATE PREXECUTIVE M	OGRAMS B ANAGEMEN	THE EFFICIENCY A Y PROVIDING LEAD NT AND BY DEVELO COTION TO STATE P	DERSHIP ANI OPING POLIC)				
60-222										60-2			
RED		'	*****	********	REDUCE (1) T	GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) TEMPORARY POSITION.							
DET	 TE CONCURS. AIL OF GOVERNO	OR'S REQUEST: NISTRATIVE ASSIST	ANT I (#11800	04)	HOUSE CONCU DETAIL OF GO TEMPORARY A	OVERNOR'S	REQUEST: ATIVE ASSISTANT	I (#118004)					
				Т	OTAL CHANGES BY MOF								
	0.00		0.00		TOTAL CHANGES	0.00		0.00					

421,017 A BUDGET TOTALS BY MOF

TOTAL BUDGET

Program ID: LTG105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION]	FY 2012	FY	2013	SEQ#
	5.00	364,447 A	5.00	364,447 A		5.00	364,447 A	5.00	364,447 A	
	5.00	364,447	5.00	364,447		5.00	364,447	5.00	364,447	
		-			_					

- 1

AGREE

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
5.00	364,447 A	5.00	364,447 A	BUDGET TOTALS BY MOF	5.00	364,447 A	5.00	364,447 A
5.00	364,447	5.00	364,447	TOTAL BUDGET	5.00	364,447	5.00	364,447

_

21,363,460 A

21,392,179

28,719 W

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PGM

395.00

395.00

0.00

21,363,460 A

21,392,179

28,719 W

395.00

395.00

0.00

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						HOUSE	Ē			
SEQ#	EXPLANAT	TION	FY 2012		FY 2013	1	EXPLANATION	Ī	FY 2012	F	Y 2013		SEQ#
		395.00 0.00	21,739,460 A 28,719 W		21,739,460 28,719			395.00 0.00	21,739,460 A 28,719 W	395.00 0.00	21,739,460 28,719		
	-	395.00	21,768,179	395.00	21,768,179	_	-	395.00	21,768,179	395.00	21,768,179		
-	1						_						-
	AGREE	******	*******	******	*******	*****	*******	******	********	*******	********	*****	
	SUPERVISIO SERVICES TO NEEDS OF IN	ON, CUSTOD O SENTENC NMATES BY THFUL AND	CT SOCIETY BY F DIAL, AND RELAT CED FELONS; TO I DEVELOPING A DHUMANE SOCIA	ED PROGRAM PROVIDE FOR ND MAINTAIN	S AND THE BASIC ING A SECURE,		SUPERVISION SERVICES TO NEEDS OF INM	, CUSTODI SENTENCI MATES BY HFUL AND	T SOCIETY BY PRO AL, AND RELATED ED FELONS; TO PRO DEVELOPING AND HUMANE SOCIAL	PROGRAMS . OVIDE FOR TI MAINTAININ	AND HE BASIC IG A SECURE,		
40-00	01		(376,000) A		(376,000)	A			(376,000) A		(376,000)	A	40-0
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION (PSD900/EA).							UT FUNDS	S FROM HALAWA C LL ADMINISTRATIC				
	AGREE	*******	*********	*******	********	*****	*******	*******	*******	*******	********	*****	
	SENATE COM DETAIL OF ORDINARY	GOVERNO	R'S REQUEST: (-376,000)				HOUSE CONCU DETAIL OF G ORDINARY OV	OVERNOR					
	SEE PSD900	SEQ. NO. 40)-001.				SEE PSD900 SE	EQ. NO. 40-	001.				
			(27.6,000) A		(27.6,000)	A TOTAL CH	ANGES BY MOF		(276,000) A		(27.6.000)		
			(376,000) A		(3/0,000)	4 TOTAL CIL	ANGES DI MOF		(376,000) A		(376,000)	Α	

21,363,460 A BUDGET TOTALS BY MOF

TOTAL BUDGET

28,719 W

21,392,179

395.00

395.00

0.00

21,363,460 A

21,392,179

28,719 W

395.00

395.00

0.00

Program ID: PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PGM

110.00

110.00

0.00

5,531,793 A

5,546,793

15,000 W

110.00

110.00

0.00

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						HOUS	E		
EQ#	EXPLANATIO	ON	FY 2012]	FY 2013	E	XPLANATION	Ī	FY 2012	FY	2013	SEQ#
		110.00	5,559,793 A 15,000 W	110.00 0.00	5,559,793 A 15,000 V			110.00 0.00	5,559,793 A 15,000 W	110.00 0.00	5,559,793 15,000	
	_	110.00	5,574,793	110.00	5,574,793	_	_	110.00	5,574,793	110.00	5,574,793	_
- 1	1											-
	AGREE	*******	********	*******	*******	*****	*******	******	********	********	***********	****
	CUSTODY INM FACILITATE TI TRAINING PRO REINTEGRATION	IATES IN A HEIR PART OGRAMS D ON BACK I ES WITH O	ZED SERVICES FOR A MINIMUM SECURICIPATION IN ACRESIGNED TO PREDINTO THE COMMUNITIES TO PROGRAMS.	CUSTODY INM FACILITATE T TRAINING PRO REINTEGRATI	MATES IN A THEIR PART OGRAMS DI ON BACK I TES WITH O	ED SERVICES FOR MINIMUM SECURICIPATION IN ACCESIGNED TO PREFORTO THE COMMUPPORTUNITIES TO ROGRAMS.	RITY FACILITY ADEMIC AND V ARE THESE IN NITY, AND TO	T; TO WORK MATES FOR PROVIDE				
40-00	1		(28,000) A		(28,000) A				(28,000) A		(28,000)	A 40-0
	(PSD404/EF) TO	UT FUNDS) GENERAI	FROM WAIAWA (L ADMINISTRATIO					UT FUNDS	FROM WAIAWA (. ADMINISTRATIC			
	AGREE	******	********	******	*******	****	*******	******	********	*******	*********	****
	SENATE CONC DETAIL OF GO ORDINARY OV	OVERNOR'	•				HOUSE CONCU DETAIL OF G ORDINARY OV	OVERNOR'	•			
	SEE PSD900 SE	Q. NO. 40-0	001.				SEE PSD900 SE	EQ. NO. 40-0	001.			
			(28,000) A		(28,000) A	TOTAL CHA	ANGES BY MOF		(28,000) A		(28,000)	A
		0.00	(28,000)	0.00	(28,000)	TOTAL	CHANGES	0.00	(28,000)	0.00	(28,000)	

5,531,793 A BUDGET TOTALS BY MOF

TOTAL BUDGET

15,000 W

5,546,793

110.00

110.00

0.00

5,531,793 A

5,546,793

15,000 W

110.00

110.00

0.00

5,531,793 A

5,546,793

15,000 W

Program ID: PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

169.00

169.00

7,944,408 A

7,944,408

169.00

169.00

7,944,408

			SENATE					HOUSE			
EQ#	EXPLANATION	ON	FY 2012]	FY 2013	EXPLANATION	1	FY 2012	FY	2013	SEQ#
		169.00	8,142,408 A	169.00	8,142,408 A		169.00	8,142,408 A	169.00	8,142,408 A	
		169.00	8,142,408	169.00	8,142,408	_	169.00	8,142,408	169.00	8,142,408	
-	1										-
	SUPERVISION PROGRAMS A OFFENDERS; INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E	I, CUSTODL IND SERVIC TO PROVID ED BY DEV HY AND HU NT; TO FACI BACK INTO	F SOCIETY BY PROPERTY BY PROPE	O INDIVIDUA AND SENTE NEEDS OF TAINTAINING ND PHYSICA TEGRATION THROUGH	LIZED NCED HOSE A SECURE, L OF	SUPERVISION PROGRAMS A OFFENDERS; I INCARCERATI SAFE, HEALTI ENVIRONMEN OFFENDERS B	I, CUSTODIA ND SERVIC TO PROVID ED BY DEV HY AND HU NT; TO FACI BACK INTO	SOCIETY BY PROVAL, AND RELATED I ES TO DETAINED A E FOR THE BASIC N ELOPING AND MAI MANE SOCIAL AND LITATE THE REINT THE COMMUNITY TO	NDIVIDUALI ND SENTEN(IEEDS OF THO NTAINING A D PHYSICAL EGRATION O	ZED CED OSE SECURE,	*
40-00	EXEC BUDGE TRANSFER-C CORRECTION ADMINISTRA'	OUT FUNDS AL FACILIT TION (PSD9	(198,000) A FROM HAWAII CO 'Y (PSD405/EG) TO 00/EA).	GENERAL	(198,000) A	CORRECTION. ADMINISTRAT	OUT FUNDS AL FACILIT TION (PSD9	(198,000) A FROM HAWAII COM Y (PSD405/EG) TO C	GENERAL	(198,000) A	40-00
	AGREE SENATE CONC DETAIL OF CORDINARY OF	GOVERNOR'				HOUSE CONC DETAIL OF G ORDINARY O	OVERNOR'				
	SEE PSD900 S	EQ. NO. 40-0	001.			SEE PSD900 SI	EQ. NO. 40-0	001.			
	SEE PSD900 S	EQ. NO. 40-0	001. (198,000) A		(198,000) A	SEE PSD900 SI TOTAL CHANGES BY MOF		(198,000) A		(198,000) A	

7,944,408 A BUDGET TOTALS BY MOF

TOTAL BUDGET

169.00

169.00

7,944,408 A

7,944,408

169.00

169.00

7,944,408 A

7,944,408

Program ID: PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

185.00

185.00

0.00

8,929,242 A

9,138,963

209,721 S

185.00

185.00

0.00

			SENAT	E						HOUSE			
EQ#	EXPLANATION	•	FY 2012]	FY 2013		EXPLANATION	N	FY 2012	FY	2013	SEQ#
		35.00 0.00	9,216,242 209,721		185.00 0.00	9,216,242 209,721			185.00 0.00	9,216,242 A 209,721 S	185.00 0.00	9,216,242 A 209,721 S	
	18	35.00	9,425,963		185.00	9,425,963			185.00	9,425,963	185.00	9,425,963	
-	1												-
	**************************************	*******	******	*****	******	*******	*****	** **********	**********	*********	***********	********	**
	OBJECTIVE: TO P SUPERVISION, CU PROGRAMS AND OFFENDERS; TO INCARCERATED SAFE, HEALTHY ENVIRONMENT; OFFENDERS BAC AND IN-COMMUN	USTODIA SERVIC PROVIDI BY DEVI AND HU TO FACI	AL, AND REL ES TO DETA E FOR THE B ELOPING AN MANE SOCL LITATE THE THE COMMU	ATEI INED ASIC ID MA AL AI REIN INITY	D INDIVIDUA AND SENTE NEEDS OF T AINTAINING ND PHYSICAI TEGRATION THROUGH I	LIZED NCED HOSE A SECURE, L OF	,	SUPERVISION PROGRAMS A OFFENDERS; INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E	I, CUSTODIA IND SERVIC TO PROVID TED BY DEV HY AND HU IT; TO FACI BACK INTO	T SOCIETY BY PROY AL, AND RELATED ES TO DETAINED A E FOR THE BASIC N ELOPING AND MAI MANE SOCIAL ANI ILITATE THE REINT THE COMMUNITY OGRAMS AND SER	INDIVIDUALI AND SENTENO NEEDS OF THO INTAINING A D PHYSICAL TEGRATION O THROUGH RE	ZED CED OSE SECURE,	
40-00	1		(287,000)	A		(287,000)	A			(287,000) A		(287,000) A	40-0
	EXEC BUDGET PI TRANSFER-OUT CENTER (PSD406,	FUNDS /EH) TO	GENERAL AI	OMIN	ISTRATION (PSD900/EA).		CENTER (PSD	OUT FUNDS 406/EH) TO	FROM MAUI COMN GENERAL ADMINIS	STRATION (PS	SD900/EA).	**
AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-287,000)								HOUSE CONC DETAIL OF C ORDINARY O	GOVERNOR'				
	are papeas are	NO 40 0	201					SEE PSD900 S	EQ. NO. 40-0	001.			
	SEE PSD900 SEQ.	NO. 40-0	001.										
	SEE PSD900 SEQ.	NO. 40-0	(287,000)	A		(287,000)	АТ	OTAL CHANGES BY MOF		(287,000) A		(287,000) A	

8,929,242 A BUDGET TOTALS BY MOF

TOTAL BUDGET

209,721 S

9,138,963

185.00

185.00

0.00

8,929,242 A

9,138,963

209,721 S

185.00

185.00

0.00

8,929,242 A

209,721 S

9,138,963

Program ID: PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

			SI	ENATI	E							H	OUSE				
SEQ#	EXPLANATIO	ON	FY 201	2			FY 2	013		EXPLANATIO	N	FY 2012		F	Y 2013		SEQ#
		496.00 0.00		6,193		496.00 0.00	2	5,946,193 30,000			496.00 0.00	25,946,193 30,000		496.00 0.00	25,946,193 30,000		
	-	496.00	25,97	6,193		496.00	2	5,976,193			496.00	25,976,193		496.00	25,976,193		
-	1																-
	**************************************	******	******	******	******	******	******	******	*****	********	******	******	******	******	******	*****	
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						SUPERVISIO PROGRAMS OFFENDERS INCARCERA' SAFE, HEAL' ENVIRONME OFFENDERS	N, CUSTODI AND SERVIC TO PROVID TED BY DEV THY, AND H ENT; TO FAC BACK INTO	T SOCIETY BY AL, AND RELACES TO DETAI E FOR THE BA /ELOPING ANI UMANE SOCIA ILITATE THE I THE COMMU ROGRAMS ANI	ATED I NED A SIC N D MAI AL AN REINT	INDIVIDUAL IND SENTEN EEDS OF THO NTAINING A D PHYSICAL EGRATION OF	IZED CED OSE SECURE,					
40-00	01		(38	30,000)	A			(380,000)	Α			(380,000)) A		(380,000)) A	40-00
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA).						CENTER (PSI	OUT FUNDS D407/EC) TO	S FROM OAHU GENERAL AD	MINIS	TRATION (P	SD900/EA).	*****				
	AGREE																
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-380,000)						HOUSE CON DETAIL OF ORDINARY (GOVERNOR	'S REQUEST: -380,000)								
	SEE PSD900 SEQ. NO. 40-001.							SEE PSD900	SEQ. NO. 40-	001.							

25,566,193 A

25,596,193

30,000 W

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

488.00

488.00

0.00

25,566,193 A

25,596,193

30,000 W

488.00

488.00

0.00

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						HOUSE			
SEQ#	EXPLANATION	FY	2012	F	Y 2013	F	EXPLANATION	F	Y 2012	FY	2013	SEQ#
60-00	18.0	00)	A	(8.00)	A			(8.00)	A	(8.00)	1	A 60-00
	EXEC REQUEST: REDUCE (8) POSIT PROJECT.	IONS FOI	R THE ELECTRO	NIC MONITO	ORING PILOT		EXEC REQUEST REDUCE (8) PO PROJECT.		OR THE ELECTRON	NIC MONITOR	ING PILOT	
	(-8.00/A; -8.00/A) ************************************	******	*******	******	********	****	(-8.00/A; -8.00/A)		*******	*******	*******	****
	SENATE CONCURS. DETAIL OF GOVER (6) ADULT CORREC #90104V, #90105V, # (2) SOCIAL WORKE	RNOR'S R TIONS O	FFICER III (#9010	01V, #90102V	7,#90103V,		#90104V, #90105	VERNOR'S I RECTIONS (V, #90106V)	OFFICER III (#9010	1V, #90102V, ‡	#90103V,	
	(8.0)	00)	(380,000) A	(8.00)	(380,000) A	TOTAL CHA	ANGES BY MOF	(8.00)	(380,000) A	(8.00)	(380,000)	A
	(8.0)	00)	(380,000)	(8.00)	(380,000)	TOTAL	CHANGES	(8.00)	(380,000)	(8.00)	(380,000)	_

25,566,193 A BUDGET TOTALS BY MOF

TOTAL BUDGET

30,000 W

25,596,193

488.00

488.00

0.00

25,566,193 A

25,596,193

30,000 W

488.00

488.00

0.00

3,416,393 A

3,416,393

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PGM

68.00

68.00

3,416,393 A

3,416,393

68.00

68.00

3,416,393

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE						HOUSE			
SEQ#	EXPLANATION	ON	FY 2012	F	FY 2013	E	XPLANATION		FY 2012	FY	2013	SEQ#
		68.00	3,443,393 A	68.00	3,443,393 A			68.00	3,443,393 A	68.00	3,443,393 A	
		68.00	3,443,393	68.00	3,443,393		_	68.00	3,443,393	68.00	3,443,393	
-	1											-
	**************************************	******	********	******	*******	****	*******	*******	********	******	*******	*
	SUPERVISION PROGRAMS A OFFENDERS T INCARCERAT SAFE, HEALT, ENVIRONMEN OFFENDERS I	N, CUSTOD AND SERVI TO PROVIC TED BY DE THY, AND H NT; TO FAC BACK INTO	CT SOCIETY BY PROMITION OF THE BASIC IN VELOPING AND MARTINE THE REIN OF THE COMMUNITY ROGRAMS AND SEPONDER OF THE PROPERTY OF THE COMMUNITY ROGRAMS AND SEPONDER OF THE PROPERTY OF	INDIVIDUA AND SENTE! NEEDS OF TH INTAINING A ND PHYSICA TEGRATION THROUGH I	LIZED NCED HOSE A SECURE, L OF		SUPERVISION, PROGRAMS AI OFFENDERS T INCARCERATE SAFE, HEALTE ENVIRONMEN OFFENDERS B	, CUSTODIAND SERVICO PROVIDED BY DEVIY, AND HUT; TO FACI	SOCIETY BY PROVAL, AND RELATED I ES TO DETAINED A FOR THE BASIC NI ELOPING AND MAII MANE SOCIAL ANI LITATE THE REINTI THE COMMUNITY TO	NDIVIDUALI ND SENTENCE EEDS OF THO NTAINING A D PHYSICAL EGRATION OF	ZED CED OSE SECURE,	
40-00	40-001 (27,000) A (27,000) A EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) TO GENERAL ADMINISTRATION (PSD900/EA). AGREE						CENTER (PSD4	UT FUNDS 108/EI) TO C	(27,000) A FROM KAUAI COMI	TRATION (PS	D900/EA).	40-00 *
	SENATE CON	GOVERNO	R'S REQUEST: (-27,000)				HOUSE CONCU DETAIL OF G ORDINARY OV	OVERNOR'S				
	SEE PSD900 S	EQ. NO. 40	0-001.				SEE PSD900 SE	EQ. NO. 40-0	01.			
			(27,000) A		(27,000) A	TOTAL CHA	ANGES BY MOF		(27,000) A		(27,000) A	
		0.00	(27,000)	0.00	(27,000)	TOTAL	CHANGES	0.00	(27,000)	0.00	(27,000)	

3,416,393 A BUDGET TOTALS BY MOF

TOTAL BUDGET

68.00

68.00

3,416,393 A

3,416,393

68.00

68.00

Program ID: PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

132.00

132.00

6,263,041 A

6,263,041

132.00

132.00

6,263,041

			SENATE					HOUSE			
SEQ#	EXPLANATI	ON	FY 2012]	FY 2013	EXPLANATION	1	FY 2012	FY	2013	SEQ#
		132.00	6,428,041 A	132.00	6,428,041 A		132.00	6,428,041 A	132.00	6,428,041	A
	_	132.00	6,428,041	132.00	6,428,041		132.00	6,428,041	132.00	6,428,041	<u> </u>
-	1										-
	SUPERVISION PROGRAMS A OFFENDERS; INCARCERAT SAFE, HEALT ENVIRONME OFFENDERS	N, CUSTOD AND SERVI TO PROVI TED BY DE THY AND H NT; TO FAG BACK INTO	CT SOCIETY BY PROME AND RELATED ICES TO DETAINED DE FOR THE BASIC VELOPING AND MAUMANE SOCIAL AND THE REIN DE THE COMMUNITY ROGRAMS AND SE	INDIVIDUAL AND SENTE NEEDS OF TAINTAINING ND PHYSICAL TEGRATION THROUGH	LIZED NCED FEMALE HOSE A SECURE, L OF	SUPERVISION PROGRAMS A OFFENDERS; INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E	I, CUSTODL ND SERVIC TO PROVID ED BY DEV HY AND HU NT; TO FACI BACK INTO	F SOCIETY BY PROVAL AND RELATED II SES TO DETAINED A E FOR THE BASIC N ELOPING AND MAII MANE SOCIAL AND ILITATE THE REINT THE COMMUNITY TO	NDIVIDUALIZ ND SENTENC IEEDS OF THO NTAINING A O PHYSICAL EGRATION O ITHROUGH RE	ZED CED FEMALE OSE SECURE,	***
40-0	EXEC BUDGE TRANSFER-0	OUT FUND NAL CENTE TION (PSD	, .		(165,000) A	CORRECTION ADMINISTRA'	OUT FUNDS AL CENTER	/-		(165,000)	A 40-00
	AGREE SENATE CON DETAIL OF O ORDINARY O	GOVERNO	R'S REQUEST: (-165,000)			HOUSE CONC DETAIL OF C ORDINARY O	OVERNOR'	•			
	SEE PSD900 S	SEQ. NO. 40	-001.			SEE PSD900 S	EQ. NO. 40-0	001.			
			(165,000) A		(165,000) A	TOTAL CHANGES BY MOF		(165,000) A		(165,000)	A

6,263,041 A **BUDGET TOTALS BY MOF**

TOTAL BUDGET

132.00

132.00

6,263,041 A

6,263,041

132.00

132.00

6,263,041 A

6,263,041

Program ID: PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE					HOUSE			
SEQ#	EXPLANA'	TION	FY 2012]	FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		59.00	3,065,505 A	59.00	3,065,505 A	·	59.00	3,065,505 A	59.00	3,065,505 A	
		59.00	3,065,505	59.00	3,065,505	_	59.00	3,065,505	59.00	3,065,505	
-	1										- 1
	******************AGREE	******	*********	*******	*******	*******	*******	********	***********	********	**
	OF PUBLIC EVALUATION	SAFETY PRO	N THE COORDINAT GRAMS BY IMPLEI ERVISION PROGRA	MENTING AS	SSESSMENT,	OF PUBLIC SAI	FETY PROC AND SUPE	N THE COORDINATION GRAMS BY IMPLEMENT ERVISION PROGRAM TO A	ENTING ASS	ESSMENT,	

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
59.00	3,065,505 A	59.00	3,065,505 A	BUDGET TOTALS BY MOF	59.00	3,065,505 A	59.00	3,065,505 A
59.00	3,065,505	59.00	3,065,505	TOTAL BUDGET	59.00	3,065,505	59.00	3,065,505

18,193,594 A

18,193,594

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

164.00

164.00

18,193,594 A

18,193,594

164.00

164.00

18,193,594

			SENATE					HOUSE			
SEQ#	EXPLANATI	ION	FY 2012		FY 2013	EXPLANATION	N	FY 2012	F	Y 2013	SEQ#
		164.00	18,274,594 A	164.00	18,274,594 A		164.00	18,274,594 A	164.00	18,274,594 A	
	_	164.00	18,274,594	164.00	18,274,594		164.00	18,274,594	164.00	18,274,594	
-	1										-
	AGREE OBJECTIVE: 7 DETAINED OF INDIVIDUALI SERVICES; AGON-THE-JOB OBNTAL, AND NUTRITIOUS RECREATION TO THE COUR	TO PROTECT R SENTENCE IZED ASSEST CADEMIC ATTAINING DENTALEMEALS; OF THE CONTROL	CT SOCIETY BY PROCED TO CORRECTIONS SMENT, COUNSEL AND VOCATIONAL AND WORK OPPOFE HEALTH CARE SEIPPORTUNITIES FOR EISURE TIME ACTIOPPORTUNITIES FOR OICE.	OVIDING TO DNAL CARE ING AND TR EDUCATION RTUNITIES; N RVICES; ADE CONSTRUC VITIES; ADE	PERSONS REATMENT N; MEANINGFUL MEDICAL, EQUATE AND CTIVE QUATE ACCESS	OBJECTIVE: TO DETAINED OF INDIVIDUALI SERVICES; ACON-THE-JOB DENTAL, AND NUTRITIOUS RECREATION	TO PROTEC' R SENTENC ZED ASSES CADEMIC A TRAINING A D MENTAL MEALS; OP IAL AND LE RTS; AND O	T SOCIETY BY PROVED TO CORRECTION SMENT, COUNSELING VOCATIONAL EAND WORK OPPORTHEALTH CARE SERVED FORTUNITIES FOR CUSURE TIME ACTIVED PORTUNITIES FOR DICE.	VIDING TO PONAL CARE NG AND TRE EDUCATION; FUNITIES; MI VICES; ADEQ CONSTRUCT ITIES; ADEQ	ERSONS ATMENT MEANINGFUL EDICAL, UATE AND IVE UATE ACCESS	*
40-00	RELIGION OF THEIR CHOICE. 40-001 (81,000) A (81,000) A EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA).					(PSD420/CP) T	OUT FUNDS TO GENERA	(81,000) A FROM CORRECTIO L ADMINISTRATION	N (PSD900/EA	A).	40-00
	AGREE SENATE CON DETAIL OF O ORDINARY O	GOVERNOF	R'S REQUEST: (-81,000)			HOUSE CONC DETAIL OF O ORDINARY O	GOVERNOR				
	SEE PSD900 S	SEQ. NO. 40	-001.			SEE PSD900 S	EQ. NO. 40-	001.			
			(81,000) A		(81,000) A	TOTAL CHANGES BY MOF	7	(81,000) A		(81,000) A	
	_	0.00	(81,000)	0.00	(81,000)	TOTAL CHANGES	0.00	(81,000)	0.00	(81,000)	

18,193,594 A BUDGET TOTALS BY MOF

TOTAL BUDGET

164.00

164.00

18,193,594 A

18,193,594

164.00

164.00

Program ID: PSD421

SD421 HEALTH CARE

196.10

20,191,956

196.10

20,191,956

Structure #: 090101120000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE					HOUSE			
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013	EXPLANATIO	N	FY 2012	F	Y 2013	SEQ#
		196.10	20,367,956 A	196.10	20,367,956	A	196.10	20,367,956 A	196.10	20,367,956 A	
	_	196.10	20,367,956	196.10	20,367,956	_	196.10	20,367,956	196.10	20,367,956	_
-	1										-
	AGREE OBJECTIVE: T SECURITY AN DETAINED IN	O PROVIC D OTHER OR SENTI	DE HEALTH CARE, I CORRECTIONAL S ENCED TO THE STA	N COORDIN ECTIONS, TO TE CORREC	ATION WITH D PERSONS TIONAL	OBJECTIVE: SECURITY AI DETAINED IN	TO PROVIDI ND OTHER (N OR SENTE	E HEALTH CARE, IN CORRECTIONAL SEC NCED TO THE STAT. R THE HEALTH CAR	COORDINA' CTIONS, TO I	IION WITH PERSONS IONAL	**
		RRENTLY	HOUSED IN OUT O	F STATE FAC			RRENTLY H	HOUSED IN OUT OF S	STATE FACII		
40-00	EXEC BUDGE TRANSFER-C	UT FUND	(176,000) A S FROM HEALTH C TION (PSD900/EA).	ARE (PSD42	(176,000) . 1/HC) TO	EXEC BUDGI TRANSFER- GENERAL AI	OUT FUNDS OMINISTRAT	(176,000) A S FROM HEALTH CAI TION (PSD900/EA).	RE (PSD421/1	(176,000) A HC) TO	40-00
	AGREE SENATE CONC DETAIL OF GORDINARY OF	OVERNOI	R'S REQUEST: (-176,000)	******	******	HOUSE CONG	GOVERNOR	'S REQUEST:	******	************	**
	SEE PSD900 SI	EQ. NO. 40	-001.			SEE PSD900 S	SEQ. NO. 40-	001.			
			(176,000) A		(176,000)	A TOTAL CHANGES BY MOI	F	(176,000) A		(176,000) A	
							0.00	(15< 000)			-
		0.00	(176,000)	0.00	(176,000)	TOTAL CHANGES	0.00	(176,000)	0.00	(176,000)	

TOTAL BUDGET

196.10

20,191,956

196.10

20,191,956

Program ID: PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATI	E						HOUSE				
EQ#	EXPLANATION	T	FY 2012		I	FY 2013		EXPLANATION		FY 2012	FY	2013		SEQ#
		2.00	7,218,855	W	2.00	7,218,855	W		2.00	7,218,855 W	2.00	7,218,855	W	
		2.00	7,218,855		2.00	7,218,855		_	2.00	7,218,855	2.00	7,218,855		
- 1														-
	**************************************	*****	*******	*****	******	*******	*****	***********	******	********	*******	*******	*****	
	OBJECTIVE: TO					,				AS A SELF-SUSTA		,		
	WHICH PROVIDI WORK OPPORTU									SLE-BODIED INMA I VARIOUS TRADE				
	ETHICS THAT ST			BILITY	TO BE PRO	DUCTIVE				EN THEIR ABILITY	TO BE PROD	UCTIVE		
	CITIZENS UPON	KELEAS	DE.					CITIZENS UPO	N KELEASE	•				
4-001														4-(
			168,850	W		168,850	W			168,850 W		168,850	W	
	EXEC BUDGET P		OLIGII DEGEO	D A TEXT	NT.			EXEC BUDGET			N.T.			
*	ADD FUNDS FO					******	*****			JGH RESTORATIO		******	*****	
	AGREE													
S	SENATE CONCU	RS.						HOUSE CONCU	RS.					
							тот	AL CHANGES BY MOF						
			168,850	W		168,850	W			168,850 W		168,850	W	
		0.00	168,850		0.00	168,850		TOTAL CHANGES	0.00	168,850	0.00	168,850		
							BUD	GET TOTALS BY MOF						
		2.00	7,387,705	W	2.00	7,387,705	W	_	2.00	7,387,705 W	2.00	7,387,705	W	
		2.00	7,387,705		2.00	7,387,705		TOTAL BUDGET	2.00	7,387,705	2.00	7,387,705		

Program ID: PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

19.00

1,702,787

			SENATE						HOU	SE				
EQ#	EXPLANATIO	ON	FY 2012]	FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
		13.00	914,733 A	13.00	914,733	A		13.00	914,733 A	A 1	3.00	914,733	A	
		0.00	197,302 N	0.00	197,302	N		0.00	197,302 N	N	0.00	197,302	N	
		6.00	606,752 W	6.00	606,752	W		6.00	606,752 V	<i>N</i>	6.00	606,752	W	
		19.00	1,718,787	19.00	1,718,787			19.00	1,718,787	1	9.00	1,718,787		
-	1													-
	**************************************	********	********	******	*******	*****	**********	******	**********	*******	******	*******	*****	
	OBJECTIVE: TO	O PROTEC	T THE PUBLIC THR	OUGH THE I	ENFORCEMENT	Т	OBJECTIVE: TO	PROTECT	THE PUBLIC TH	HROUGH	THE EN	FORCEMENT		
	OF LAWS RELA	ATING TO	CONTROLLED SUB	STANCES.			OF LAWS RELA	ATING TO C	CONTROLLED SU	UBSTANG	CES.			
40-0	01		(16,000) A		(16,000)	A			(16,000)	A		(16,000)	A	40-00
	(PSD502/CB) TO	UT FUNDS O GENER <i>A</i>	S FROM NARCOTIC AL ADMINISTRATIC	N (PSD900/E	EA).	N	(PSD502/CB) TC	UT FUNDS : O GENERAL	FROM NARCOTI ADMINISTRAT	TON (PSI	900/EA	.).		
	TRANSFER-O	UT FUNDS O GENERA ************************************	AL ADMINISTRATIC	N (PSD900/E	EA).	N	TRANSFER-OU (PSD502/CB) TO	UT FUNDS : O GENERAL ************************************	ADMINISTRAT	TON (PSI	900/EA	.).		
	TRANSFER-OI (PSD502/CB) TO ************************************	UT FUNDS O GENERA CURS. OVERNOR VERTIME (AL ADMINISTRATIO	N (PSD900/E	EA).	N	TRANSFER-OU (PSD502/CB) TO ************************************	JT FUNDS : D GENERAL WAS SERVICE JRS . DVERNOR'S ERTIME (-1	S REQUEST:	TON (PSI	900/EA	.).		
	TRANSFER-OU (PSD502/CB) TO ************************************	UT FUNDS O GENERA CURS. OVERNOR VERTIME (AL ADMINISTRATIO	N (PSD900/E	EA). *********	N ******	TRANSFER-OU (PSD502/CB) TO ************************************	JT FUNDS : D GENERAL WAS SERVICE JRS . DVERNOR'S ERTIME (-1	S REQUEST:	TION (PSI	900/EA	.).	****	
	TRANSFER-OU (PSD502/CB) TO ************************************	UT FUNDS O GENERA CURS. OVERNOR VERTIME (AL ADMINISTRATION A'S REQUEST: (-16,000)	N (PSD900/E	EA). *********	N ******** A TOT	HOUSE CONCU DETAIL OF GO ORDINARY OV	UT FUNDS : D GENERAL WESS. URS. DVERNOR'S ERTIME (-1	S REQUEST: 16,000)	A	900/EA	·). ************************************	****	
	TRANSFER-OU (PSD502/CB) TO ************************************	UT FUNDS O GENERA CURS. OVERNOR /ERTIME (AL ADMINISTRATION (16,000) A	ON (PSD900/E	(16,000) (16,000)	N ******** A TOI	TRANSFER-OU (PSD502/CB) TO (PSD502/C	UT FUNDS : D GENERAL WEST URS. DVERNOR'S ERTIME (-1) Q. NO. 40-0	S REQUEST: 16,000) 01. (16,000)	A	0900/EA	(16,000)	****** A	
	TRANSFER-OU (PSD502/CB) TO ************************************	UT FUNDS O GENERA CURS. OVERNOR /ERTIME (EQ. NO. 40-	AL ADMINISTRATIO 2'S REQUEST: -16,000) -001. (16,000) A (16,000)	0.00	(16,000) (16,000)	A TOT	TRANSFER-OU (PSD502/CB) TO TAL CHANGES BY MOF	UT FUNDS DE GENERALI STATEMENT SERTIME (-1) Q. NO. 40-0	S REQUEST: 16,000) 01. (16,000) 4	A 1	0.00	(16,000)	****** A A	

TOTAL BUDGET

19.00

1,702,787

19.00

1,702,787

1,702,787

19.00

Program ID: PSD503

SHERIFF

Structure #: 090102030000

	SENATE									НС	OUSE				
SEQ#	EXPLANATION		FY 2012			FY 2013		EXPLANATION	N	FY 2012		FY	Y 2013		SEQ#
	28	32.00	11,932,300	A	282.00	11,932,300	A		282.00	11,932,300	A	282.00	11,932,300	A	
		7.00	570,582	N	7.00	570,582	N		7.00	570,582	N	7.00	570,582	N	
	5	59.00	4,736,775	U	59.00	4,736,775	U		59.00	4,736,775	U	59.00	4,736,775	U	
	34	18.00	17,239,657		348.00	17,239,657			348.00	17,239,657		348.00	17,239,657		
-	1														- 1
	***********	******	*******	*****	******	******	*****	*********	******	******	*****	******	*******	*****	
	AGREE														
	OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY						3Y	OBJECTIVE: T	O PROTEC	T THE PUBLIC	AND l	PRESERVE T	HE PEACE BY		
	PROTECTING JUI				· · · · · · · · · · · · · · · · · · ·					ND JUDICIAL P		,			
	JUDICIAL FACILI						S;		,	ND SAFELY HA					
	PROVIDING SECU									ANSPORT FOR			,		
	PROVIDING LEGATHE HAWAII PAR			ES FC	OR THE JUDI	CIARY AND		PROVIDING L THE HAWAII I		CESS SERVICE AUTHORITY	S FOR	THE JUDICI	ARY AND		
		COLITIC							THOEITO						
40-00	01		(141,000)	A		(141,000)	A			(141,000) A		(141,000)	A	40-001
	EXEC BUDGET PI	REP:						EXEC BUDGE	T PREP:						
	TRANSFER-OUT	FUND	S FROM SHERI	FF'S	DIVISION (P	SD503/CC) TO		TRANSFER-C	OUT FUNDS	FROM SHERIF	FF'S D	IVISION (PSI	O503/CC) TO		
	GENERAL ADMIN		`	,				GENERAL AD	MINISTRAT	TION (PSD900/E	EA).				
	AGREE	*****	*******	*****	*******	*******	*****	**********	******	*******	******	******	******	*****	
		D.C.						HOUSE CONC	ar in a						
	SENATE CONCUR DETAIL OF GOV		DIC DEOLIECT.					HOUSE CONC DETAIL OF C		C DEOLIECT.					
	ORDINARY OVER							ORDINARY O							
	ORDINIKI OVER	((1-1,000)					ORDINIKI O	, PICLIMIE (-	1-1,000)					
	SEE PSD900 SEQ. NO. 40-001.					SEE PSD900 S	EQ. NO. 40-	001.							

Program ID: PSD503

SHERIFF

282.00

0.00

59.00

341.00

11,791,300 A

4,736,775 U

16,526,455

(1,620) N

282.00

0.00

59.00

341.00

Structure #: 090102030000

Subject Committee: PGM

PUBLIC SAFETY GOVERNMENT OPERATIONS AND MILITARY AFFAIRS

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	F	Y 2012	FY	2013	SEQ#
60-00	(7.00)	(572,202) N	(7.00)	(572,202) N		(7.00)	(572,202) N	(7.00)	(572,202) N	60-0
	EXEC REQUEST: REDUCE (7) POSITIO (-7.00/-572,202N; -7.00/- AGREE		******	*******	EXEC REQUEST REDUCE (7) PC (-7.00/-572,202N;	OSITIONS AI -7.00/-572,2		*****	*******	*
	SENATE CONCURS. DETAIL OF GOVERN (1) DEPUTY SHERIFF (6) DEPUTY SHERIFF #92217V; -37,968 EACL OTHER PERSONAL SHOTHER CURRENT EX	III (#92211V; -49,932) II (#92212V, #92213V, # H) ERVICE COSTS (-183,99	,	:15V, #92216V,	#92217V; -37,968	VERNOR'S ERIFF III (#9 ERIFF II (#92 B EACH) IAL SERVIC	2211V; -49,932) 2212V, #92213V, #92 E COSTS (-183,994)	,	V, #92216V,	
	(7.00)	(141,000) A (572,202) N	(7.00)	(141,000) A (572,202) N	TOTAL CHANGES BY MOF	(7.00)	(141,000) A (572,202) N	(7.00)	(141,000) A (572,202) N	
	(7.00)	(713,202)	(7.00)	(713,202)	TOTAL CHANGES	(7.00)	(713,202)	(7.00)	(713,202)	

11,791,300 A BUDGET TOTALS BY MOF

TOTAL BUDGET

(1,620) N

4,736,775 U

16,526,455

282.00

0.00

59.00

341.00

11,791,300 A

4,736,775 U

16,526,455

(1,620) N

282.00

0.00

59.00

341.00

11,791,300 A

4,736,775 U

16,526,455

(1,620) N

Program ID: PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE					HOUSE			
SEQ#	EXPLANATION	ON I	FY 2012	F	Y 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		3.00	216,988 A	3.00	216,988 A		3.00	216,988 A	3.00	216,988 A	
		3.00	216,988	3.00	216,988		3.00	216,988	3.00	216,988	
	1 ******************* AGREE	******	********	******	*******	**********	******	**************	******	********	-]
I	REHABILITAT MAKING DET	ΓΙΟΝ OF PER ΈRΜΙΝΑΤΙΟ	THE COMMUNITY SONS SENTENCEI NS REGARDING T EXPIRATION OF T	O TO CONFIN HEIR READII	NESS FOR	REHABILITATION MAKING DETER	ON OF PER RMINATIO	THE COMMUNITY A SONS SENTENCED T NS REGARDING THI EXPIRATION OF THE	TO CONFINE EIR READINI	MENT BY ESS FOR	

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
3.00	216,988 A	3.00	216,988 A	BUDGET TOTALS BY MOF	3.00	216,988 A	3.00	216,988 A
3.00	216,988	3.00	216,988	TOTAL BUDGET	3.00	216,988	3.00	216,988

Program ID: PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: PGM

55.00

55.00

3,323,258 A

3,323,258

55.00

55.00

3,323,258

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATE					HOUSE			
SEQ#	EXPLANATIO	ON	FY 2012	I	FY 2013	EXPLANATIO	N	FY 2012	FY	2013	SEQ#
		55.00	3,329,258 A	55.00	3,329,258 A		55.00	3,329,258 A	55.00	3,329,258 A	
	_	55.00	3,329,258	55.00	3,329,258		55.00	3,329,258	55.00	3,329,258	
-	1										-
	******	*****	******	******	*****	****	*****	*******	*****	******	*
	AGREE										
			ISE THE ACTIVITIE RE THEIR BEHAVIO					SE THE ACTIVITIES RE THEIR BEHAVIOF			
			I, AND TO PROVIDE		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	AND TO PROVIDE S		· · · · · · · · · · · · · · · · · · ·	
	THEIR REHAB		STANCE AS MAY B N.	E REQUIREL) IO AID IN	THEIR REHAI		TANCE AS MAY BE	REQUIRED I	IO AID IN	
40-00)1		(6,000) A		(6,000) A			(6,000) A		(6,000) A	40-00
	EXEC BUDGE					EXEC BUDGE					
			S FROM HAWAII PA NSELING (PSD612/I					FROM HAWAII PAR SELING (PSD612/BE			
	ADMINISTRA'		900/EA).	******	*******	ADMINISTRA		00/EA). *********	******	*******	*
	AGREE										
	SENATE CONC DETAIL OF C		L'S REQUEST:			HOUSE CONC DETAIL OF (S REQUEST:			
	ORDINARY O		-			ORDINARY O		-			
	SEE PSD900 SI	EQ. NO. 40-	-001.			SEE PSD900 S	EQ. NO. 40-0	001.			
			(6,000) A		(6,000) A	TOTAL CHANGES BY MOR	7	(6,000) A		(6,000) A	

3,323,258 A BUDGET TOTALS BY MOF

TOTAL BUDGET

55.00

55.00

3,323,258 A

3,323,258

55.00

55.00

3,323,258 A

3,323,258

Program ID: PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

			SENATE						HOUS	E		
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		8.00	1,840,534 B	8.00	1,840,534	В		8.00	1,840,534 B	8.00	1,840,534	В
		0.00	859,315 N	0.00	859,315	N	_	0.00	859,315 N	0.00	859,315	N
		8.00	2,699,849	8.00	2,699,849		_	8.00	2,699,849	8.00	2,699,849	
-	1											-
	**************************************	*******	********	*******	*******	******	**********	*******	********	*******	*******	****
	INNOCENT VIO AND TO COMP SUFFER PERSO	CTIMS OF PENSATE F ONAL INJU	TE THE SUFFERIN CERTAIN CRIME PRIVATE CITIZEN JRY OR PROPERT IE OR APPREHEN	S BY COMPEN NS (GOOD SAM TY DAMAGE IN	ISATING THEM IARITANS) WH N THE COURSE	O	INNOCENT VIO AND TO COME SUFFER PERSO	CTIMS OF C PENSATE PR ONAL INJUR	THE SUFFERINC ERTAIN CRIMES IVATE CITIZENS Y OR PROPERTY OR APPREHEND	BY COMPENSA (GOOD SAMA DAMAGE IN T	ATING THEM RITANS) WHO THE COURSE	
4-0	01											4-0
			51,639 B		51,639	В			51,639 B		51,639	В
		FOR FURL	OUGH RESTORA					FOR FURLO	UGH RESTORATI			***
	AGREE						***************************************					^^^^
	SENATE CONC	CURS.					HOUSE CONC	URS.				
						тот	AL CHANGES BY MOF					
	<u></u>		51,639 B		51,639	В			51,639 B		51,639	В
		0.00	51,639	0.00	51,639		TOTAL CHANGES	0.00	51,639	0.00	51,639	
						BUL	OGET TOTALS BY MOF					
		8.00	1,892,173 B	8.00	1,892,173			8.00	1,892,173 B	8.00	1,892,173	
		0.00	859,315 N	0.00	859,315	N		0.00	859,315 N	0.00	859,315	N
		8.00	2,751,488	8.00	2,751,488		TOTAL BUDGET	8.00	2,751,488	8.00	2,751,488	

Program ID: PSD808

NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

		SENATE						HOUSE			
SEQ# EX	PLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
	9.00	66,237,336	A 9.00	66,237,336	A		9.00	66,237,336 A	9.00	66,237,336 A	<u>.</u>
	9.00	66,237,336	9.00	66,237,336			9.00	66,237,336	9.00	66,237,336	_
- 1											-
AGF OBJ CUS INM THE	REE JECTIVE: TO PROVING AND REL JETODIAL, AND REL JETODIAL, AND REL JETODIAL AND AND COLORE	IDE MONITORING ATED INDIVIDU EDIUM/MINIMUN	G, ASSESSMEN ALIZED SERVIO M SECURITY FA	T, SUPERVISION CES FOR ACILITIES ON		OBJECTIVE: TO CUSTODIAL, AN INMATES IN CL	PROVIDI ND RELAT	E MONITORING, ASSITED INDIVIDUALIZED DIUM/MINIMUM SECTIOSE AT THE HAWAI	ESSMENT, S D SERVICE URITY FAC	SUPERVISION, S FOR ILITIES ON	***

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
9.00	66,237,336 A	9.00	66,237,336 A	BUDGET TOTALS BY MOF	9.00	66,237,336 A	9.00	66,237,336 A
9.00	66 237 336	9.00	66 237 336	TOTAL BUDGET	9.00	66 237 336	9.00	66 237 336

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENA	TE						HOU	JSE			
SEQ#	EXPLANATION	FY 2012]	FY 2013		EXPLANATION	N	FY 2012	FY	2013	SEQ) #
	137.1	.0 8,283,20	6 A	137.10	8,283,206	A		137.10	8,283,206 A	A 137.10	8,283,206	A	
	0.0	00 667,98	4 B	0.00	667,984	В		0.00	667,984 I	B 0.00	667,984	В	
	0.0	75,06	5 T	0.00	75,065	T		0.00	75,065	Γ 0.00	75,065	T	
	0.0	00 742,98	0 X	0.00	742,980	X		0.00	742,980	X 0.00	742,980	X	
	137.1	.0 9,769,23	5	137.10	9,769,235			137.10	9,769,235	137.10	9,769,235		
_	1												_
	OBJECTIVE: TO ASS MISSION BY PLANN EXPENDITURES; M. EQUIPMENT; AND I INFORMATION, AN	NING, EVALUATI ANAGING THE P PROVIDING PERS	NG, A ROCU SONNI	ND MONITOR REMENT OF S EL SERVICES,	ING SUPPLIES AND MANAGEMEI	NT	MISSION BY F EXPENDITUR EQUIPMENT;	PLANNING, ES; MANAC AND PROV	EVALUATING, A GING THE PROCU IDING PERSONN	NT IN ACHIEVING AND MONITORIN UREMENT OF SU IEL SERVICES, M POLICIES AND P	IG PPLIES AND IANAGEMENT		
10-2	22											10	0-22
	GOVERNOR'S MESS TRADE-OFF \$114,6 PERSONAL SERVIC	84 FROM OTHER	DEPU'	ΓY DIRECTOR	S.	*****	PERSONAL SE	FUNDS FRO ERVICES TO	OM OTHER CURR O FUND (2) DEPU	RENT EXPENSES		****	
	SENATE CONCURS. DETAIL OF GOVER DEPUTY DIRECTOR OTHER CURRENT E	(#102216, #10221	8; 57,	342A EACH)				GOVERNOR ECTOR (#102	'S REQUEST: 2216, #102218; 57 VSES (-114,684A)	,342A EACH)			

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		SENATE					HOUSE				
SEQ#	EXPLANATION	FY 2012	FY 2	2013	EXPLANATION	FY 201	2	FY 2	2013		SEQ#
40-00	01	1,881,000 A		1,881,000 A		1,8	381,000 A		1,881,000	A	40-00
	ADMINISTRATION (I	DS FROM VARIOUS PROG			EXEC BUDGET PRE TRANSFER-IN FUN ADMINISTRATION (DS FROM VA PSD900/EA).				*****	
	SENATE CONCURS. DETAIL OF GOVER ORDINARY OVERTIN	~			HOUSE CONCURS. DETAIL OF GOVER ORDINARY OVERTI	-					
	,	, PSD405, PSD406, PSD407, 0503, PSD612 SEQ. NO. 40-0	,	409, PSD420,	SEE PSD402, PSD404 PSD421, PSD502, PSI		, ,		409, PSD420,	,	
60-00)1 (.10	0) (3,732) A	(.10)	(3,732) A		(.10)	(3,732) A	(.10)	(3,732)	A	60-00
			*******	******	EXEC REQUEST: REDUCE (0.10) POS (-0.10/-3,732A; -0.10/-	-3,732A)		******	******	*****	
	AGREE										
	SENATE CONCURS. DETAIL OF GOVER: (0.1) ADULT CORREC	NOR'S REQUEST: CTIONS OFFICER III (#9320	06V; -3,732)		HOUSE CONCURS. DETAIL OF GOVER (0.10) ADULT CORR	_		06V; -3,732)			

Program ID: PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

			SENATE	,						ноп	JSE				
EQ#	EXPLANATIO	ON	FY 2012		I	FY 2013		EXPLANATION		FY 2012		FY	Z 2013	SE	E Q #
61-00)1														61-0
			(742,980)	X		(742,980)	X			(742,980)	X		(742,980)	X	
	EXEC REQUES	ST:						EXEC REQUES'	Γ:						
	-		ARY POSITIONS	SAN	D FUNDS.			REDUCE (29)		Y POSITIONS A	AND FU	NDS.			
	(/-742,980X; /-7	742,980X)						(/-742,980X; /-74	12,980X)						
	**************************************	******	******	*****	******	******	****	****	******	*******	******	*******	******	*****	
	SENATE CONC	CLIDC						HOUSE CONCU	ID C						
	DETAIL OF G		R'S REQUEST:					DETAIL OF GO		REQUEST:					
			CORRECTION	S OF	FICER (#5334	13; -40,164)		(1) TEMPORAR		•	OFFICE	R (#53343	; -40,164)		
	` /		T CORRECTION		`	*	,	(28) TEMPORAL				`			
	,	,	8V, #92109V, #9		, ,	,		#92106V, #9210	,	· · · · · · · · · · · · · · · · · · ·	,		,		
	#92113V, #9211	,	5V, #92116V, #9 2V_#92123V_#9		, ,	,		#92113V, #9211 #92120V, #9212	,	· · · · · · · · · · · · · · · · · · ·	,		,		
	#92127V, #9212	,	,		, ,	· · · · · · · · · · · · · · · · · · ·		#92127V, #9212	,	,	,		· · · · · · · · · · · · · · · · · · ·		
						·									
		(.10)	1,877,268	A	(.10)	1,877,268	A	TOTAL CHANGES BY MOF	(.10)	1,877,268	A	(.10)	1,877,268	A	
			(742,980)	X		(742,980)	X			(742,980)	X		(742,980)	X	
		(.10)	1,134,288		(.10)	1,134,288		TOTAL CHANGES	(.10)	1,134,288		(.10)	1,134,288		
		137.00	10,160,474	A	137.00	10,160,474	A	BUDGET TOTALS BY MOF	137.00	10,160,474	A	137.00	10,160,474	A	
		0.00	667,984	В	0.00	667,984	В		0.00	667,984	В	0.00	667,984	В	
		0.00	75,065	T	0.00	75,065	T		0.00	75,065	T	0.00	75,065	T	
		0.00		X	0.00		X	_	0.00		X	0.00		X	
		137.00	10,903,523		137.00	10,903,523		TOTAL BUDGET	137.00	10,903,523		137.00	10,903,523		

Program ID: SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

		SENATE			НОІ	USE	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
	0.00		0.00		0.00	0.00	
-	1						-
	**************************************	*******	************	******	*********	************	*****
	GOVERNMENTS BY	PROVIDING STATE	ONS OF THE COUNTY GRANTS FOR COUNTY OVEMENT PROJECTS.	GOVERNMENTS	SUPPORT THE OPERATION BY PROVIDING STATE OF STAILS OF STAILS AND CAPITAL IMPROPROPERTY OF THE STAILS	GRANTS FOR COUNTY	
				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	0.00	1	0.00	TOTAL BUDGET	0.00	0.00	

Program ID: SUB301

COUNTY OF HAWAII

Structure #: 110314020000

		SENATE			HOU	SE	
Q #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
-	1						-
	**************************************	********	************	*****	***********	************	*****
	GOVERNMENTS BY I	PORT THE OPERATIONS PROVIDING STATE GRA AND CAPITAL IMPROV	ANTS FOR COUNTY	GOVERNMENT	SUPPORT THE OPERATION S BY PROVIDING STATE CONSTS AND CAPITAL IMPRO	GRANTS FOR COUNTY	
		AND CAPITAL IMPROV		OPERATING CO	S BY PROVIDING STATE C OSTS AND CAPITAL IMPRO		
	0.00		0.00	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00		
	0.00	<u>'</u>	0.00		0.00	0.00	
				BUDGET TOTALS BY MOF			
	0.00		0.00	TOTAL BUDGET	0.00	0.00	

Program ID: SUB401

SUB401 COUNTY OF MAUI

Structure #: 110314030000

		SENATE			HOU	SE	
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
_	1						_
	AGREE	*************************	*******************************	******	************	***************************************	*****
	GOVERNMENTS BY	PORT THE OPERATION PROVIDING STATE GR AND CAPITAL IMPROV	ANTS FOR COUNTY	GOVERNMENTS	SUPPORT THE OPERATIC BY PROVIDING STATE C STS AND CAPITAL IMPRO	GRANTS FOR COUNTY	
				TOTAL CHANGES BY MOF			
	0.00)	0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			

Program ID: SUB501

COUNTY OF KAUAI

Structure #: 110314040000

		SENATE			HOUS	SE	
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
-	1						
	**************************************	*******************	**********************	******	**********************	*************************	*****
	GOVERNMENTS BY	PORT THE OPERATION PROVIDING STATE GR AND CAPITAL IMPROV	ANTS FOR COUNTY	GOVERNMENT	O SUPPORT THE OPERATION S BY PROVIDING STATE GO OSTS AND CAPITAL IMPRO	RANTS FOR COUNTY	
	OFERATING COSTS A	AND CAFITAL IMPROV	EMENT PROJECTS.	TOTAL CHANGES BY MOF	0515 AND CAFITAL INFRO	VEMENT FROJECTS.	_
	0.00	<u> </u>	0.00	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00	0.00	
		,	0.00	BUDGET TOTALS BY MOF	0.00		
	-						

Program ID: SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050204000000

Subject Committee: HTH HEALTH

		SENATE		HOUSE							
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#				
-	1						-				
	**************************************	********	**************	**** ****************	***********	*************	*****				
				TOTAL CHANGES BY MOF							
	0.00)	0.00	TOTAL CHANGES	0.00	0.00					
	0.00)		TOTAL CHANGES BUDGET TOTALS BY MOF	0.00	0.00					

Program ID: TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM

WAYS AND MEANS

			SENATE						HOUSE			
SEQ#	EXPLANAT	TION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		179.00	7,887,945 A	179.00	7,887,945 A			179.00	7,887,945 A	179.00	7,887,945 A	
		179.00	7,887,945	179.00	7,887,945		_	179.00	7,887,945	179.00	7,887,945	
-	1											- 1
	AGREE	******	********	*******	********	*	*******	*******	*********	*******	********	•
			OTE A FAIR AND EFI SMENT AND VOLU						E A FAIR AND EFFIO MENT AND VOLUNT			

OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.

OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
179.00	7,887,945 A	179.00	7,887,945 A	BUDGET TOTALS BY MOF	179.00	7,887,945 A	179.00	7,887,945 A
179.00	7,887,945	179.00	7,887,945	TOTAL BUDGET	179.00	7,887,945	179.00	7,887,945

Program ID: TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM

WAYS AND MEANS

122.00

5,733,949

122.00

5,733,949

		SENATE					HOUSE			
SEQ# EXPLA	NATION	FY 2012]	FY 2013	EXPLANATION	Ī	FY 2012	FY	2013	SEQ#
	123.00	5,765,161 A	123.00	5,765,161 A		123.00	5,765,161 A	123.00	5,765,161	A
	123.00	5,765,161	123.00	5,765,161		123.00	5,765,161	123.00	5,765,161	
- 1										
AGREE OBJECT MOST E ACCURA TO PROD	IVE: TO PROCES FFICIENT AND E ATE ACCOUNTIN MOTE VOLUNTA RY OF INFORMA ONS/INQUIRIES,	SS ALL TAX DOCUMEXPEDITIOUS MAN NG RECORDS FOR A NG RECORDS FOR A NG COMPLIANCE ATION, FORMS, RES AND EDUCATION.	MENTS RECE INER POSSIB ALL TAX PRO THROUGH T SPONSES TO	IVED IN THE LE; MAINTAIN OGRAMS; AND IMELY	OBJECTIVE: T MOST EFFICIE ACCURATE AO TO PROMOTE DELIVERY OF	O PROCESS ENT AND EX CCOUNTINC VOLUNTAR INFORMAT	ALL TAX DOCUME PEDITIOUS MANN GRECORDS FOR ALL Y COMPLIANCE TO ION, FORMS, RESP ND EDUCATIONAL	ENTS RECEIV ER POSSIBLE LL TAX PROG HROUGH TIM ONSES TO	ED IN THE ; MAINTAIN RAMS; AND IELY	****
TRANS AND PR TECHNO	OCESSING DIVIS DLOGY SERVICE	(31,212) A SITION AND FUND SION (TAX105) TO 1 SS OFFICE (TAX107	INFORMATIO).	ON	AND PROCESS REVENUE COI	OUT (1) POSI SING DIVISIONS LLECTIONS	(31,212) A TION AND FUNDS I ON (TAX105) TO SU (TAX107).	JPPORTING S	ERVICES -	
SENATE DETAII	E CONCURS. L OF GOVERNOR CLERK (#118024				HOUSE CONC DETAIL OF G (1) TAX CLERI	OVERNOR'S	`			
SEE TAX	X107 SEQ. NO. 40	0-001.			SEE TAX107 S	EQ. NO. 40-0	01.			
	(1.00)	(31,212) A	(1.00)	(31,212) A	TOTAL CHANGES BY MOF	(1.00)	(31,212) A	(1.00)	(31,212)	A
	(1.00)	(31,212)	(1.00)	(31,212)	TOTAL CHANGES	(1.00)	(31,212)	(1.00)	(31,212)	_
	122.00	5,733,949 A	122.00	5,733,949 A	BUDGET TOTALS BY MOF	122.00	5,733,949 A	122.00	5,733,949	<u>A</u>
					TOTAL DIDOET	4.00.00				

TOTAL BUDGET

122.00

5,733,949

122.00

5,733,949

Program ID: TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

			SENAT	E						HOUSE			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2012		I	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		62.00 0.00	6,102,089 1,047,000		62.00 0.00	6,102,089 1,047,000			62.00 0.00	6,102,089 A 1,047,000 B	62.00 0.00	6,102,089 A 1,047,000 B	
		62.00	7,149,089		62.00	7,149,089		_	62.00	7,149,089	62.00	7,149,089	
-	1												- 1
	*****************AGREE	******	******	*****	******	**********	*****	**********	*******	********	*******	********	**
	EFFICIENCY	THROUGH	CE PROGRAM TECHNICAL A CH AND STAT	AND S	SUPPORT ASS	SISTANCE,		EFFICIENCY T	HROUGH T	E PROGRAM EFFEC ECHNICAL AND SU TH AND STATISTICA	PPORT ASSI	STANCE,	
10-0	01												10-001
	SERVICES.	F \$105,309 FF	ROM TURNOV				*****	SERVICES.	UNDS FRO	M TURNOVER SAV			**
	DETAIL OF DEPUTY DIE	R SAVINGS V GOVERNOR RECTOR (#10	VILL RESTOR L'S REQUEST: 4171; 57,342A (#100008; 43,0)	NDING FOR P	OSITIONS.		DETAIL OF GO TURNOVER SA DEPUTY DIREC	AVINGS W OVERNOR' AVINGS (-10 CTOR (#104	05,390A)	DING FOR PO	SITIONS.	

Program ID: TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

WAYS AND MEANS

0.00

63.00

1,047,000 B

7,180,301

0.00

63.00

1,047,000 B

7,180,301

			SENATE			HOUSE										
SEQ#	EXPLANATION	N	FY 2012		F	Y 2013			EXPLANATION		FY 2012		FY	2013		SEQ#
40-001 1.00 31,212 A 1.00 31,212 A EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM TAX SERVICES AND PROCESSING DIVISION (TAX105) TO SUPPORTING SERVICES - REVENUE COLLECTIONS (TAX107).								****	EXEC BUDGET TRANSFER-IN PROCESSING D REVENUE COLI	(1) POSITI IVISION (1 LECTIONS	TAX105) TO SU (TAX107).	S FRC PPORT	ΓING SERVIO	CES -		40-00
	SENATE CONCU DETAIL OF GO (1) TAX CLERK	VERNOR	•						HOUSE CONCU DETAIL OF GC (1) TAX CLERK	VERNOR'	`					
	SEE TAX105 SEC	Q. NO. 40	-001.						SEE TAX105 SE	Q. NO. 40-0	001.					
		1.00	31,212	A	1.00	31,212	A	TOTAL	CHANGES BY MOF	1.00	31,212	A	1.00	31,212	A	
		1.00	31,212		1.00	31,212		TO	TAL CHANGES	1.00	31,212		1.00	31,212		
		63.00	6,133,301	Α	63.00	6,133,301	A	BUDGE	T TOTALS BY MOF	63.00	6,133,301	A	63.00	6,133,301	A	

TOTAL BUDGET

0.00

63.00

1,047,000 B

7,180,301

0.00

63.00

1,047,000 B

7,180,301

Program ID: TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

			SENATE			HOUSE								
EQ#	EXPLANAT	ION	FY 2012		FY 2013	EXPLANATION	1	FY 2012	F	Y 2013	SEQ#			
		586.00	105,265,532 B	586.00	105,265,532 B		586.00	105,265,532 B	586.00	105,265,532 B				
	_	586.00	105,265,532	586.00	105,265,532	-	586.00	105,265,532	586.00	105,265,532	-			
-	1										-			
	**************************************	******	********	*******	*********	********	***********	*********	******	********	***			
	FACILITIES F	FOR THE TI	GE AND MAINTAIN : RAVELING PUBLIC : EY STAKEHOLDERS	BY WORKIN		FACILITIES FO	OR THE TR	E AND MAINTAIN H AVELING PUBLIC B' Y STAKEHOLDERS.						
4-00	1		2,129,521 B		2,129,521 B			2,129,521 B		2,129,521 B	4-00			
		S FOR FURI	LOUGH RESTORATI		2,127,321 B		FOR FURL	OUGH RESTORATIO		, ,	•••			
	AGREE													
	SENATE CON	ICURS.				HOUSE CONC	URS.							
40-00	1										40-00			
			(620,000) B		(620,000) B			(620,000) B		(620,000) B				
		OUT FUND RN102) TO I	OS FROM HONOLUL KONA INTERNATIO CE.			AIRPORT (TRN SPECIAL MAIN	OUT FUNDS N102) TO K NTENANCI		AL AIRPORT	Γ (TRN114) FOR				
	AGREE	*****	*******	*******	*********	**********	******	*********	******	*********	***			
	SENATE CON SEE TRN114		0-001			HOUSE CONC	URS.							
	DEE IMM114	3EQ. NO. 40	U-UU1.			SEE TRN114 S	EQ. NO. 40	-001.						

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		SENATE		HOUSE							
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#				
41-0	01						41-00				
		10,121,277 B	10,121,277 B		10,121,277 B	10,121,277 B					
	TO HONOLULU INTE MAINTENANCE.	DS FROM AIRPORTS ADMIN ERNATIONAL AIRPORT (TRI		TO HONOLULU INTE MAINTENANCE PRO	DS FROM AIRPORTS ADMIN ERNATIONAL AIRPORT (TRI	N102) FOR ROUTINE	**				
	SENATE CONCURS.			HOUSE CONCURS.							
	DETAIL OF GOVERS OFFICE FURNITURE MACHINE & EQUIPM	& EQUIPMENT (4,800)		SEE TRN195 SEQ. NO	D. 42-001						
	BUILDING & STRUCT	TURE (1,742,500)									
	GROUNDS (1,298,850))									
		*									
	TAXIWAYS & RUNW OTHERS (1,002,200)	*									
	TAXIWAYS & RUNW	YAYS (2,065,500)									
42-0	TAXIWAYS & RUNW OTHERS (1,002,200) SEE TRN195 SEQ. NO	YAYS (2,065,500)					42-00				
42-0	TAXIWAYS & RUNW OTHERS (1,002,200) SEE TRN195 SEQ. NO	AYS (2,065,500) 0. 42-001	0.50 19,438 B		0.50 19,438 B	0.50 19,438 B	42-00				
42-0	TAXIWAYS & RUNW OTHERS (1,002,200) SEE TRN195 SEQ. NO 01 0.50 EXEC BUDGET PREP TRANSFER-IN (0.5); AIRPORT (TRN141) T (TRN102).	AYS (2,065,500) 0. 42-001 19,438 B 0: POSITIONS AND FUNDS FR O HONOLULU INTERNATIO	OM MOLOKAI DNAL AIRPORT	EXEC BUDGET PREI TRANSFER-IN (0.5) AIRPORT (TRN141) T (TRN102) FOR HNL (PROVIDE ADEQUAT	D: POSITIONS AND FUNDS FR O HONOLULU INTERNATION PERATIONS TO FUNCTION E ASSISTANCE THERE.	OM MOLOKAI DNAL AIRPORT EFFECTIVELY AND TO	42-00				
42-0	TAXIWAYS & RUNW OTHERS (1,002,200) SEE TRN195 SEQ. NO 01 0.50 EXEC BUDGET PREP TRANSFER-IN (0.5); AIRPORT (TRN141) T (TRN102).	AYS (2,065,500) 0. 42-001 19,438 B POSITIONS AND FUNDS FR	OM MOLOKAI DNAL AIRPORT	EXEC BUDGET PREI TRANSFER-IN (0.5) AIRPORT (TRN141) T (TRN102) FOR HNL (PROVIDE ADEQUAT	D: POSITIONS AND FUNDS FR TO HONOLULU INTERNATION OPERATIONS TO FUNCTION	OM MOLOKAI DNAL AIRPORT EFFECTIVELY AND TO	42-00				
42-0	TAXIWAYS & RUNW OTHERS (1,002,200) SEE TRN195 SEQ. NO 01 0.50 EXEC BUDGET PREP TRANSFER-IN (0.5): AIRPORT (TRN141) T (TRN102). AGREE SENATE CONCURS. DETAIL OF GOVERS	AYS (2,065,500) 0. 42-001 19,438 B POSITIONS AND FUNDS FRO HONOLULU INTERNATION NOR'S REQUEST: MATION PROGRAM ASSIST	OM MOLOKAI DNAL AIRPORT	EXEC BUDGET PREI TRANSFER-IN (0.5) AIRPORT (TRN141) T (TRN102) FOR HNL (PROVIDE ADEQUAT ************************************	POSITIONS AND FUNDS FROM HONOLULU INTERNATION TO FUNCTION E ASSISTANCE THERE. NOR'S REQUEST: MATION PROGRAM ASSIST	OM MOLOKAI DNAL AIRPORT EFFECTIVELY AND TO	42-00				

Program ID: TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

			SENATI	E						HO	USE				
SEQ#	EXPLANATION	ON	FY 2012			FY 2013		EXPLANATION	[FY 2012		F	Y 2013		SEQ#
80-00			1,000,000	N		1,000,000	N			1,000,000	N		1,000,000	N	80-0
	(/1,000,000N; /	FOR SPEC 1,000,000N	,			******	****	(/1,000,000N; /1	FOR SPECIA ,000,000N)	AL MAINTENAN		******	******	*****	
	SENATE CON	CURS.						HOUSE CONC	URS.						
								TOTAL CHANGES BY MOF							
		0.50	11,650,236 1,000,000		0.50	11,650,236 1,000,000			0.50	11,650,236 1,000,000		0.50	11,650,236 1,000,000		
		0.50	12,650,236		0.50	12,650,236		TOTAL CHANGES	0.50	12,650,236		0.50	12,650,236		
	_							BUDGET TOTALS BY MOF							
		586.50	116,915,768	В	586.50	116,915,768	В		586.50	116,915,768	В	586.50	116,915,768	В	
			1 000 000	N	0.00	1,000,000	N		0.00	1,000,000	N	0.00	1,000,000	N	
		0.00	1,000,000	14	0.00	, ,							, ,		

Program ID: TRN104

GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

			SENATE			HOUSE								
E Q #	EXPLANATION		FY 2012]	FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#			
	30	0.00	5,750,214 B	30.00	5,750,214 B	,	30.00	5,750,214 B	30.00	5,750,214 B				
	30	0.00	5,750,214	30.00	5,750,214	_	30.00	5,750,214	30.00	5,750,214				
- 1	[
	**************************************	*****	********	******	*******	*********	******	*********	******	********	**			
(OBJECTIVE: TO M. FACILITIES FOR T	HE TR	E AND MAINTAIN H AVELING PUBLIC E Y STAKEHOLDERS.	Y WORKIN		FACILITIES FO	R THE TRA	E AND MAINTAIN HI AVELING PUBLIC BY STAKEHOLDERS.						
4-001	l		74 000 P		74.000 P			74 000 P			4-0			
,		FURL	51,928 B OUGH RESTORATION		51,928 B		OR FURLO	51,928 B		51,928 B	**			
	SENATE CONCURS	S.				HOUSE CONCU	JRS.							
40-001											40-0			
			(55,500) B		(55,500) B			(55,500) B		(55,500) B				
]	KONA INTERNATI	FUND: ONAL	S FROM GENERAL A AIRPORT (TRN114)			KONA INTERNA MAINTENANCI	UT FUNDS ATIONAL A E.	FROM GENERAL A' AIRPORT (TRN114) I	FOR SPECIAL					
	**************************************	*****	********	******	********	***********	******	**********	******	********	**			
	SENATE CONCURS		R SPECIAL MAINTEN	LANCE		HOUSE CONCU	JRS.							
	TRANSFER FUND SEE TRN114 SEQ N			NAINCE.		SEE TRN114 SE	Q NO. 40-0	001.						

Program ID: TRN104

GENERAL AVIATION

Structure #: 030102000000

		SENATE		HOUSE					
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		
41-00)1						41-00		
		(32,500) B	(32,500) B		(32,500) B	(32,500) B			
	KAHULUI AIRPORT (NDS FROM GENERAL AVIA TRN131).	ATION (TRN104) TO	KAHULUI AIRPORT	o: INDS FROM GENERAL AVIA (TRN131) FOR SPECIAL MAI	NTENANCE.	**		
	SENATE CONCURS. TRANSFER FUNDS I	FOR SPECIAL MAINTENAN	ICE.	HOUSE CONCURS.					
				SEE TRN131 SEQ. NO	D. 40-001.				
	SEE TRN131 SEQ. NO	. 40-001.							
42-00	01						42-00		
		232,500 B	232,500 B		232,500 B	232,500 B			
	TO GENERAL AVIAT	OS FROM AIRPORTS ADMII ION (TRN104) FOR ROUTIN	,	TO GENERAL AVIAT PROJECTS.	o: DS FROM AIRPORTS ADMIN TION (TRN104) FOR ROUTINI	E MAINTENANCE	*		
	AGREE								
	SENATE CONCURS. DETAIL OF GOVERN	NOR'S REQUEST:		HOUSE CONCURS.					
	GROUNDS (75,000) OTHERS (157,500)			SEE TRN195 SEQ. NO	D. 42-001.				

Program ID: TRN104

GENERAL AVIATION

Structure #: 030102000000

			SENATE	2						HOUSE			
SEQ#	EXPLANATION	FY	2012		I	Y 2013		EXPLANATION]	FY 2012	FY	2013	SEQ#
80-00)1												80-0
			330,000	N						330,000 N			
	EXEC REQUEST:							EXEC REQUEST	:				
	ADD FUNDS FOR	SPECIAL	MAINTEN	ANCE.				ADD FUNDS F	OR SPECIA	L MAINTENANCE.			
	(/330,000N; /N)							(/330,000N; /N)					
	AGREE	******	******	******	******	********	*****	**********	******	*******	******	*******	****
		7						HOUSE CONCI	D.C.				
	SENATE CONCUR	5.						HOUSE CONCU	KS.				
							тот	AL CHANGES BY MOF					
			196,428	В		196,428 I	3			196,428 B		196,428	В
			330,000	N						330,000 N			
	0	.00	526,428		0.00	196,428		TOTAL CHANGES	0.00	526,428	0.00	196,428	
							BUD	GET TOTALS BY MOF					
	30	.00	5,946,642	В	30.00	5,946,642 I	3		30.00	5,946,642 B	30.00	5,946,642	В
	0	.00	330,000	N					0.00	330,000 N			

Program ID: TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

			SENATE						HOUSE			
EQ#	EXPLANATI	ON	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
		82.00 0.00	13,829,468 B 142,500 N	82.00 0.00	13,829,468 B 142,500 N			82.00 0.00	13,829,468 B 142,500 N	82.00 0.00	13,829,468 B 142,500 N	
	_	82.00	13,971,968	82.00	13,971,968	_	_	82.00	13,971,968	82.00	13,971,968	-
-	1											-
	**************************************	******	*******	*******	*******	*****	*******	******	*********	********	*******	**
	FACILITIES F	OR THE TE	GE AND MAINTAII RAVELING PUBLIC EY STAKEHOLDEI	C BY WORKIN			FACILITIES FO	OR THE TR	E AND MAINTAIN H AVELING PUBLIC B' Y STAKEHOLDERS.			
4-00)1		201,521 B		201,521 B				201,521 B		201,521 B	4-00
		FOR FURI	LOUGH RESTORA					FOR FURL	OUGH RESTORATIO			
	AGREE		********	******	*******	*****			**********	*******	*******	***
	SENATE CON	CURS.					HOUSE CONCU	URS.				
10-00)1											10-0
	EXPENSES TO	FUNDS FR D EQUIPMI	OM MOTOR VEHI			****	VEHICLES TO	FUNDS FRO EQUIPMEN	OM OTHER CURREN'	RCHASE OF	EQUIPMENT.	**
	AGREE SENATE CON DETAIL OF C (FY12: 127,700	GOVERNO	R'S REQUEST: 23,300B)				HOUSE CONCU DETAIL OF G (FY12: 127,700)	OVERNOR	~			

Program ID: TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				ı			
40-00	01	(595,000) B	(600,000) B		(595,000) B	(600,000) B	40-0
	(TRN111) TO VARIOU	: NDS FROM HILO INTERNAT JS PROGRAMS FOR SPECIA	TIONAL AIRPORT	(TRN111) TO VARIO	, ,	TONAL AIRPORT L MAINTENANCE.	
	AGREE		*****	********		************	*
	SENATE CONCURS. DETAIL OF GOVERN TRN131/BF (FY12: -29 TRN141/BF (FY12: -85 TRN143/BF (FY12: -11 TRN151/BF (FY12: -99	97,500; FY13: -292,500) 5,000; FY13: -85,000) 13,000; FY13: -63,000)		TRN141/BF (FY12: -8 TRN143/BF (FY12: -1	97,500; FY13: -292,500)		
	SEE TRN131, TRN143 SEE TRN141 SEQ. NO	, TRN151 SEQ. NO. 40-001. 0. 41-001.		SEE TRN131, TRN143 SEE TRN141 SEQ. NO	3, TRN151 SEQ. NO. 40-001. O. 41-001.		
60-00)1	(140.500) N	(142.500) 33				60-0
	(/-142,500N; /-142,500l		(142,500) N	(/-142,500N; /-142,500	DN) ************************************	***********	*
80-00	01						80-0
		2,375,000 N	1,000,000 N		2,232,500 N	857,500 N	
	(/2,375,000N; /1,000,00			(/2,375,000N; /1,000,0	/		
	AGREE	***********	**********	***********	*************	**********	**
	SENATE CONCURS.			HOUSE CONCURS.			

Program ID: TRN111

N111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

	SENATE			HOUS	E	
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

					TOTAL CHANGES BY MOF				
	(393,479) B		(398,479)	В			(393,479) B		(398,479) B
	2,232,500 N		857,500	N			2,232,500 N		857,500 N
0.00	1,839,021	0.00	459,021		TOTAL CHANGES	0.00	1,839,021	 0.00	459,021
					BUDGET TOTALS BY MOF				
82.00	13,435,989 B	82.00	13,430,989	В		82.00	13,435,989 B	82.00	13,430,989 B
0.00	2,375,000 N	0.00	1,000,000	N		0.00	2,375,000 N	0.00	1,000,000 N
82.00	15,810,989	82.00	14,430,989		TOTAL BUDGET	82.00	15,810,989	82.00	14,430,989

Program ID: TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

			SENATE						HOUSE			
SEQ#	EXPLANATI	ION	FY 2012		FY 2013		EXPLANATION	[FY 2012	F	Y 2013	SEQ#
		83.00	13,681,614 B	83.00	13,681,614	В		83.00	13,681,614 B	83.00	13,681,614 I	3
	_	0.00	95,000 N	0.00	95,000	N	_	0.00	95,000 N	0.00	95,000 1	<u> </u>
	_	83.00	13,776,614	83.00	13,776,614		_	83.00	13,776,614	83.00	13,776,614	
-	1											-
	**************************************	******	********	*******	*******	******	**********	******	*********	*******	********	***
	FACILITIES F	OR THE T	GE AND MAINTAIN I RAVELING PUBLIC I EY STAKEHOLDERS	BY WORKIN			FACILITIES FO	OR THE TRA	E AND MAINTAIN H AVELING PUBLIC B Y STAKEHOLDERS.			
4-00	01		238.630 B		238,630	D			238,630 B		238,630 I	4-(
	EXEC BUDGE		LOUGH RESTORATION	ON.	238,030	Б	EXEC BUDGET ADD FUNDS I		OUGH RESTORATIO	N.	238,030 1)
	**************************************	******	********	*******	*************	******	**********	*******	********	*******	*******	***
	SENATE CON	ICURS.					HOUSE CONCU	URS.				
10-00	01											10-0
	EQUIPMENT.	\$50,000B I	N FY12 FROM OTHE				EQUIPMENT T	FUNDS FRO O PURCHA	OM OTHER CURREN ASE A PIECE OF EQU	IPMENT.		
	AGREE	******	*********	*******	**********	******	**********	*******	********	*******	*******	***
	SENATE CON FUNDS FOR		LIFT.				HOUSE CONCU DETAIL OF GO 60' BOOM LIFT	OVERNOR	-			

Program ID: TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-00	01						11-00
	EXEC BUDGET PREF TRADE-OFF (2) POS AND ELECTRICIAN I	SITIONS AND FUNDS TO E II.	STABLISH PAINTER I	AND ELECTRICIAN	SITIONS AND FUNDS TO I	ESTABLISH PAINTER I	*
	WAIMEA-KOHALA A	87; 44,544B) #118888; 48,960B) 87,402B)	NA INTERNATIONAL	WAIMEA-KOHALA	887; 44,544B) (#118889; 48,960B) 37,402B)	NA INTERNATIONAL	
40-00	01	675.500 B	675.500 B		675.500 B	675,500 B	40-00
	(TRN102) AND GENE INTERNATIONAL AI	o: DS FROM HONOLULU INT RAL AVIATION (TRN104) RPORT (TRN114) FOR SPE	TERNATIONAL AIRPORT TO KONA	(TRN102) AND GENE INTERNATIONAL A	, ,	TERNATIONAL AIRPORT) TO KONA ECIAL MAINTENANCE.	
	AGREE	*********	***********	*******	*********	**********	*
	SENATE CONCURS. DETAIL OF GOVER! HONOLULU INTERN GENERAL AVIATION	ATIONAL AIRPORT (TRN	102) (620,000)	HOUSE CONCURS. DETAIL OF GOVER TRN102 (620,000) TRN104 (55,500)	NOR'S REQUEST:		
	SEE TRN102, TRN104	SEO. NO. 40-001.		SEE TRN102, TRN104	4 SEO. NO. 40-001.		

Program ID: TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				ı			
41-0	01	786,800 B	786,800	D	786,800 B	786,800	41-00
	TO KONA INTERNAT MAINTENANCE.	,	NISTRATION (TRN195) FOR ROUTINE	EXEC BUDGET PF TRANSFER-IN FU TO KONA INTERN MAINTENANCE P	REP: UNDS FROM AIRPORTS AD ATIONAL AIRPORT (TRN1	MINISTRATION (TRN195) 14) FOR ROUTINE	
	SENATE CONCURS. DETAIL OF GOVER! MACHINES AND EQU GROUNDS (175,000) MOTOR VEHICLES (5	UIPMENT (552,800)			ERNOR'S REQUEST: EQUIPMENT (552,800) 0)		
	SEE TRN195 SEQ. NO	0. 42-001.		SEE TRN195 SEQ.	NO. 42-001.		
42-0	01						42-00
	2.00 EXEC BUDGET PREP	:	2.00 130,906	EXEC BUDGET PR		2.00 130,906	В
	AIRPORT (TRN116) T	OSITIONS AND FUNDS FRO O KONA INTERNATIONAL	AIRPORT (TRN114).	AIRPORT (TRN116) POSITIONS AND FUNDS F 5) TO KONA INTERNATION.	AL AIRPORT (TRN114).	*****
	WAIMEA-KOHALA A AIRPORT (TRN114) T DETAIL OF GOVERN (1) AIRPORT FIREFIC	GHTER (#118888; 48,324) QUIPMENT OPERATOR (#11	A INTERNATIONAL ELECTRICIAN II.	WAIMEA-KOHAL. AIRPORT (TRN114 DETAIL OF GOV (1) AIRPORT FIRE (1) AIRPORT FIRE	OS AND POSITION COUNT A A AIRPORT (TRN116) TO KO I) TO CREATE PAINTER I A ERNOR'S REQUEST: FIGHTER (#118888; 48,324) EQUIPMENT OPERATOR (#	ONA INTERNATIONAL ND ELECTRICIAN II. \$118887; 56,508)	
	FRINGE BENEFITS (F	FY12: 19,529; FY13: 26,074)		FRINGE BENEFIT	S (FY12: 19,529; FY13: 26,074	4)	

Program ID: TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

			SENATE	2						HOUSE				
SEQ#	EXPLANATIO	N	FY 2012			FY 2013		EXPLANATION		FY 2012	FY	2013		SEQ#
60-00	01													60-00
			(95,000)	N		(95,000)	N							
	EXEC REQUEST REDUCE FUND		QUIPMENT.											
	(/-95,000N; /-95,0	,						(/-95,000N; /-95,0	,	*****				
	AGREE	******	*******	*****	******	*******	****	*** **********	*****	**********	******	*******	*****	
	SENATE CONCU	JRS.												
80-00	01													80-00
			475,000	N		1,000,000	N			380,000 N		905,000	N	
	EXEC REQUEST							EXEC REQUEST						
	ADD FUNDS F		IAL MAINTEN	ANCE						AL MAINTENANCE.				
	(/475,000N; /1,00		******	*****	*****	******	*****	(/475,000N; /1,00		******	*****	******	*****	
	AGREE													
	SENATE CONCU	JRS.						HOUSE CONCU	RS.					
							,	TOTAL CHANGES BY MOF						
		2.00	1,825,291	В	2.00	1,831,836			2.00	1,825,291 B	2.00	1,831,836	В	
			380,000	N		905,000	N			380,000 N		905,000	N	
		2.00	2,205,291		2.00	2,736,836		TOTAL CHANGES	2.00	2,205,291	2.00	2,736,836		
								BUDGET TOTALS BY MOF						
		85.00	15,506,905		85.00	15,513,450			85.00	15,506,905 B	85.00	15,513,450		
		0.00	475,000	N	0.00	1,000,000	N	_	0.00	475,000 N	0.00	1,000,000	N	
		85.00	15,981,905		85.00	16,513,450		TOTAL BUDGET	85.00	15,981,905	85.00	16,513,450		

Program ID: TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

			SENATE						HOUSE			
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		8.00	1,021,886 B	8.00	1,021,886 B			8.00	1,021,886 B	8.00	1,021,886	В
		8.00	1,021,886	8.00	1,021,886	=	_	8.00	1,021,886	8.00	1,021,886	
-	1											
	AGREE	******	*********	*******	*******	*****	*******	******	*********	*******	*********	***
	FACILITIES FO	OR THE TR	E AND MAINTAIN H AVELING PUBLIC B Y STAKEHOLDERS.				FACILITIES FO	R THE TRA	AND MAINTAIN HIG VELING PUBLIC BY STAKEHOLDERS.			
4-00)1		10.40= 5		10.10-				40.40= 5		40.40-	4-00
			18,687 B		18,687 B				18,687 B		18,687 I	В
		FOR FURL	OUGH RESTORATIO					OR FURLO	UGH RESTORATION			
	AGREE	*****	***********	******		*****	*****	******	***********	******		***
	SENATE CONC	CURS.					HOUSE CONCU	JRS.				
10-00)1											10-0
		\$400B FRO	M MOTOR VEHICLE			****	EXPENSES TO	UNDS FRO REFLECT T	M MOTOR VEHICLE	E REQUIREM	ENTS.	****
	AGREE											
	SENATE CONC	CURS.					HOUSE CONCU DETAIL OF GO OTHER MISCEI	OVERNOR'	S REQUEST: EXPENSES: (400B)			

Program ID: TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				ı			
40-0	01	(95,000) B	(95,000) B		(95,000) B	(95,000) B	40-00
	TO LANAI AIRPORT	: NDS FROM WAIMEA-KOH. (TRN151).	· · · ·	TO LANAI AIRPORT	o: NDS FROM WAIMEA-KO (TRN151) FOR SPECIAL 1	DHALA AIRPORT (TRN116)	
	AGREE	*********	************	********	********	**********	**
	SENATE CONCURS.	COD ODECLAL MAINTENIAN	ICE	HOUSE CONCURS.			
	TRANSFER FUNDS	FOR SPECIAL MAINTENAN	CE.	SEE TRN151 SEQ. NO	0. 40-001.		
	SEE TRN151 SEQ. NO	0. 40-001.					
41-0	01						41-00
	(2.00	(124,361) B	(2.00) (130,906) B	(2	.00) (124,361) B	(2.00) (130,906) B	
	` '	POSITIONS AND FUNDS F			POSITIONS AND FUNDS	FROM WAIMEA-KOHALA	
	,	O KONA INTERNATIONAL	AIRPORT (TRN114).		O KONA INTERNATION	AL AIRPORT (TRN114).	**
	AGREE SENATE CONCURS. TRANSFER FUNDS WAIMEA-KOHALA A AIRPORT (TRN114) T DETAIL OF GOVERI (1) AIRPORT FIREFIC (1) AIRPORT FIRE EQ	AND POSITION COUNT AL IRPORT (TRN116) TO KON O CREATE PAINTER I AND	LOCATION FROM A INTERNATIONAL ELECTRICIAN II. 8887; -56,508)	HOUSE CONCURS. TRANSFER FUNDS WAIMEA-KOHALA A AIRPORT (TRN114) T DETAIL OF GOVER (1) AIRPORT FIREFIC (1) AIRPORT FIRE	AND POSITION COUNT A AIRPORT (TRN116) TO KO O CREATE PAINTER I A	ALLOCATION FROM DNA INTERNATIONAL ND ELECTRICIAN II. #118887; -56,508)	**

Program ID: TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
42-00	1						42-00
		52,500 B	52,500 B		52,500 B	52,500 B	
	TO WAIMEA-KOHAL MAINTENANCE.	OS FROM AIRPORTS ADMIN A AIRPORT (TRN116) FOR I		TO WAIMEA-KOHAI MAINTENANCE PRO	DS FROM AIRPORTS ADMIN LA AIRPORT (TRN116) FOR R	COUTINE	*
	AGREE						
	SENATE CONCURS. DETAIL OF GOVER! MACHINERY AND EG BUILDING & STRUCT GROUNDS (9,000) MOTOR VEHICLES (5 OTHERS (15,000)	QUIPMENT (14,250) FURE (9,000)		HOUSE CONCURS. DETAIL OF GOVER MACHINERY AND E BUILDING & STRUC GROUNDS (9,000) MOTOR VEHICLES (OTHERS (15,000)	QUIPMENT (14,250) TURE (9,000)		
	SEE TRN195 SEQ. NO	. 42-001.		SEE TRN195 SEQ. NO	D. 42-001.		
80-00	1						80-00
		283,000 N	500,000 N		283,000 N	500,000 N	
	(/283,000N; /500,000N	,		(/283,000N; /500,000N	<i>'</i>		
	AGREE	***********	***********	***************	************	**************	*
	SENATE CONCURS.			HOUSE CONCURS.			

Program ID: TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

	SENATE		HOUSE					
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		

				TOTAL CHANGES BY MOF				
(2.00)	(148,174) B	(2.00)	(154,719) I	3	(2.00)	(148,174) B	(2.00)	(154,719) B
	283,000 N		500,000	1		283,000 N		500,000 N
(2.00)	134,826	(2.00)	345,281	TOTAL CHANGES	(2.00)	134,826	(2.00)	345,281
				BUDGET TOTALS BY MOF				
6.00	873,712 B	6.00	867,167 I	3	6.00	873,712 B	6.00	867,167 B
0.00	283,000 N	0.00	500,000	1	0.00	283,000 N	0.00	500,000 N
6.00	1,156,712	6.00	1,367,167	TOTAL BUDGET	6.00	1,156,712	6.00	1,367,167

Program ID: TRN118

UPOLU AIRPORT

Structure #: 030106000000

			SENATE					HOUSE			
EQ#	EXPLANATI	ON	FY 2012	F	Y 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		0.00	384,500 B	0.00	384,500 B		0.00	384,500 B	0.00	384,500 B	
	_	0.00	384,500	0.00	384,500	_	0.00	384,500	0.00	384,500	
-	1										-
	**************************************	******	*********	********	*******	**********	*******	********	*******	*******	**
	FACILITIES F	OR THE TRA	E AND MAINTAIN F AVELING PUBLIC B Y STAKEHOLDERS.			FACILITIES FO	OR THE TRA	AND MAINTAIN HI VELING PUBLIC BY STAKEHOLDERS.			
40-00)1										40-0
			(36,000) B		(145,000) B			(36,000) B		(145,000) B	
		OUT FUNDS	FROM UPOLU AIR SPECIAL MAINTEN.		18) TO LANAI		UT FUNDS I	FROM UPOLU AIRP PECIAL MAINTENA) TO LANAI	
	**************************************	******	********	*******	********	**********	********	***********	*******	*******	**
	SENATE CON					HOUSE CONCU	JRS.				
	SEE TRN151 S	SEQ. NO. 40-	001.			SEE TRN151 SE	EQ. NO. 40-0	01.			
41-00)1										41-0
			(109,000) B					(109,000) B			
	AIRPORT (TR	OUT FUNDS N161) FOR S	FROM UPOLU AIR SPECIAL MAINTEN	ANCE.	,	AIRPORT (TRN	UT FUNDS I 1161) FOR SI	FROM UPOLU AIRP PECIAL MAINTENA	NCE.	•	
	AGREE	******	*******	*******	********	***********	******	********	******	********	**
	SENATE CON		001			HOUSE CONCU	JRS.				
	SEE TRN161 S	EQ. NO. 40-				SEE TRN161 SE	EQ. NO. 40-0	01.			

Program ID: TRN118

TRN118 UPOLU AIRPORT

Structure #: 030106000000

		SENATE	E					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION	F	TY 2012	FY	2013	SEQ#
80-00	01	249,000	N	500,000	N			249,000 N		500,000	80-0 N
	EXEC REQUEST: ADD FUNDS FOR S (/249,000N; /500,000N	1)		******	*****	(/249,000N; /500,0	R SPECIAI 000N)	. MAINTENANCE.	*****	******	*****
	AGREE										
	HOREE										
	SENATE CONCURS.					HOUSE CONCUR	S.				
					TOTAL	HOUSE CONCUR	S.				
		(145,000)	В	(145,000)			S.	(145,000) B		(145,000)	В
		(145,000) 249,000		(145,000) 500,000	В		S.	(145,000) B 249,000 N		(145,000) 500,000	
		249,000			B N		0.00		0.00		
	SENATE CONCURS.	249,000	<u>N</u>	500,000	B N TO	CHANGES BY MOF		249,000 N	0.00	500,000	
	SENATE CONCURS.	249,000 0 104,000	N 0.00	500,000	B N TO' BUDGE	CHANGES BY MOF TAL CHANGES		249,000 N	0.00	500,000	<u>N</u>
	SENATE CONCURS.	249,000 0 104,000 0 239,500	N 0.00	500,000 355,000	B TO' BUDGE	CHANGES BY MOF TAL CHANGES	0.00	249,000 N 104,000		500,000 355,000	N B

Program ID: TRN131

KAHULUI AIRPORT

Structure #: 030107000000

		SENATE					HOUSE			
EQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	1	FY 2012	F	Y 2013	SEQ#
	151.00	22,129,955 B	151.00	22,129,955 B		151.00	22,129,955 B	151.00	22,129,955 B	1
	0.00	975,000 N	0.00	975,000 N	_	0.00	975,000 N	0.00	975,000 N	<u> </u>
	151.00	23,104,955	151.00	23,104,955	_	151.00	23,104,955	151.00	23,104,955	_
- 1										
	**************************************	**********	********	***********	**********	******	********	*******	*******	***
]	FACILITIES FOR THE	IAGE AND MAINTAIN TRAVELING PUBLIC KEY STAKEHOLDER	BY WORKIN		FACILITIES FO	OR THE TRA	E AND MAINTAIN H AVELING PUBLIC B Y STAKEHOLDERS.			
4-001										4-
		501,164 B		501,164 B			501,164 B		501,164 B	1
]	EXEC BUDGET PREP	: JRLOUGH RESTORAT	ION		EXEC BUDGET		OUGH RESTORATIO	.NT		
,	ADD FUNDS FOR FO	**************************************	IOIN. *******	******	ADD FUNDS	FUK FUKL(**************************************	'I N. ********	******	***
	AGREE									
	SENATE CONCURS.				HOUSE CONC	URS.				
40-001										40-
		330,000 B		325,000 B			330,000 B		325,000 B	1
	EXEC BUDGET PREP				EXEC BUDGE					
		OS FROM GENERAL A AL AIRPORT (TRN111)					ROM GENERAL AVI AIRPORT (TRN111) T			
	(TRN131) FOR SPECI	· · · · · · · · · · · · · · · · · · ·	TO MINUL	or mid or i			MAINTENANCE.	O KIMICLOI	And OKI	
i	**************************************	*********	******	********************	***********	******	*******	*******	*********	***
	SENATE CONCURS.				HOUSE CONC	URS.				
	DETAIL OF GOVER	NOR'S REQUEST:			DETAIL OF G		'S REQUEST:			
	TRN104 (32,500) TRN111 (FY12: 297,50	00; FY13; 292.500)			TRN104 (32,500 TRN111 (FY12:	,	Y13: 292,500)			
	,	, ,	CEO NO 40	001	`	, ,	,	SO NO 40 00	1	
,	SEE 1KN104 SEQ. NC	o. 41-001 AND TRN111	5EQ. NO. 40-	001.	SEE TKN104 SI	EQ. NO. 41-	001 AND TRN111 SE	.Q. NO. 40-00	1.	

Program ID: TRN131

KAHULUI AIRPORT

Structure #: 030107000000

			SENATE						HOUSE			
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013		EXPLANATION	N	FY 2012	F	Y 2013	SEQ#
							ı					
41-00)1		675,000 B		675,000	D			675,000 B		675,000 I	41-0
	EXEC BUDGET	DDED.	073,000 В		073,000	Б	EXEC BUDGE	T DDED.	073,000 В		073,000 1)
			FROM AIRPORTS A	DMINISTRA	TION (TRN195)				OM AIRPORTS AD	MINISTRATI	ON (TRN195)	
			(TRN131) FOR ROU				TO KAHULUI		RN131) FOR ROUTI			
		******	*******	******	*******	*****	PROJECTS.	******	*******	******	******	***
	AGREE											
	SENATE CONC SEE TRN195 SE		2-001				HOUSE CONC	CURS.				
	SEE TRIVIOUSE	JQ. 110. 12	. 001.				SEE TRN195 S	EQ. NO. 42-0	001.			
80-00)1		25,000 N		25,000	N			25,000 N		25,000	80-00
	EVEC DEOLIES	т.	23,000 N		23,000	IN	EVEC DEOLIE	CT.	23,000 N		25,000	•
	EXEC REQUES ADD FUNDS F		IAL MAINTENANC	E.			EXEC REQUE ADD FUNDS		AL MAINTENANCE.			
	(/25,000N; /25,0	,					(/25,000N; /25,	000N)				
	AGREE	********	********	*******	*******	*****	*********	*******	*******	*******	******	***
	SENATE CONC	URS.					HOUSE CONC	URS.				
							AL CHANGES BY MOF	1				
			1,506,164 B		1,501,164				1,506,164 B		1,501,164 I	
			25,000 N	-	25,000			-	25,000 N	-	25,000 1	<u> </u>
		0.00	1,531,164	0.00	1,526,164		TOTAL CHANGES	0.00	1,531,164	0.00	1,526,164	_
						_	GET TOTALS BY MOF					
		151.00 0.00	23,636,119 B 1,000,000 N	151.00 0.00	23,631,119 1,000,000			151.00 0.00	23,636,119 B 1,000,000 N	151.00 0.00	23,631,119 H 1,000,000 M	
						11	mom.v. nv= ~==			-		_
		151.00	24,636,119	151.00	24,631,119		TOTAL BUDGET	151.00	24,636,119	151.00	24,631,119	

Program ID: TRN133

HANA AIRPORT

Structure #: 030108000000

			SENATE					HOUSE			
EQ# EX	XPLANATION]	FY 2012	F	Y 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	9.0	00	694,598 B	9.00	694,598 B		9.00	694,598 B	9.00	694,598 B	
	9.0	00	694,598	9.00	694,598		9.00	694,598	9.00	694,598	
- 1											
**** AG	**************************************	*****	******	*********	********	**********	*******	********	********	*******	**
FA	ACILITIES FOR TH	E TRA	AND MAINTAIN H VELING PUBLIC B STAKEHOLDERS.	-		FACILITIES FOR	R THE TRA	AND MAINTAIN HI VELING PUBLIC BY STAKEHOLDERS.	-		
4-001											4-0
		_	5,314 B		5,314 B			5,314 B		5,314 B	
		FURLO	UGH RESTORATIO				OR FURLO	UGH RESTORATION			
**** AG	**************************************	*****	*********	*******	*******	************	******	*********	*******	*******	**
SE	ENATE CONCURS.					HOUSE CONCU	RS.				
40-001											40-0
			(3,000) B		(3,000) B			(3,000) B		(3,000) B	
TI PR	ROGRAMS FOR SP	UNDS I		·		PROGRAMS FO	JT FUNDS I R SPECIAL	FROM HANA AIRPO MAINTENANCE.			
	**************************************	*****	*******	*******	*******	************	******	*********	*******	********	**
D LII	ENATE CONCURS. DETAIL OF GOVEF HUE AIRPORT (TE ANAI AIRPORT (TI	RNOR': RN161)	(FY12: -3000)			HOUSE CONCU DETAIL OF GC LIHUE AIRPOR' LANAI AIRPOR'	OVERNOR'S T (TRN161)	(FY12: -3,000)			
SE	EE TRN151, TRN16	1 SEO.	NO. 40-001.			SEE TRN151, TR	RN161 SEO.	NO. 40-001.			

Program ID: TRN133

HANA AIRPORT

Structure #: 030108000000

		SENATI	E				HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	.]	FY 2012	FY	2013	SEQ#
80-0	01									80-0
		373,500	N				373,500 N			
	EXEC REQUEST:				EXEC REQUES					
	ADD FUNDS FOR SI	PECIAL MAINTEN	ANCE.			FOR SPECIA	L MAINTENANCE.			
	(/373,500N; /N)	******	*****	*****	(/373,500N; /N)	*****	******	******	*******	****
	AGREE									
	HORLE									
	SENATE CONCURS.				HOUSE CONCU	JRS.				
					HOUSE CONCU	JRS.				
		2,314	В	2,314	TOTAL CHANGES BY MOF	JRS.	2,314 B		2,314	В
		2,314 373,500		2,314	TOTAL CHANGES BY MOF	JRS.	2,314 B 373,500 N		2,314	В
		373,500	<u>N</u>	2,314 0.00 2,314	TOTAL CHANGES BY MOF	URS. 0.00		0.00	2,314	В
	SENATE CONCURS.	373,500	<u>N</u>		TOTAL CHANGES BY MOF		373,500 N	0.00		В
	SENATE CONCURS.	373,500 375,814	N		TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF		373,500 N	0.00		_
	SENATE CONCURS.	373,500 375,814 0 696,912	N B	0.00 2,314	TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00	373,500 N 375,814		2,314	_

Program ID: TRN135

KAPALUA AIRPORT

Structure #: 030109000000

			SENATE					HOUSE			
EQ#	EXPLANATION	Ī	FY 2012]	FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	1	11.00	1,818,137 B	11.00	1,818,137 B		11.00	1,818,137 B	11.00	1,818,137 B	
	1	11.00	1,818,137	11.00	1,818,137		11.00	1,818,137	11.00	1,818,137	
-	1										-
	**************************************	*****	*********	*******	********	**********	******	*******	*******	********	**
	FACILITIES FOR	THE TR	E AND MAINTAIN F AVELING PUBLIC E Y STAKEHOLDERS	Y WORKIN		FACILITIES FO	R THE TRA	E AND MAINTAIN HI AVELING PUBLIC BY STAKEHOLDERS.	-		
4-00)1										4-0
			33,498 B		33,498 B			33,498 B		33,498 B	
		R FURL	OUGH RESTORATION				OR FURLO	OUGH RESTORATIO			
	AGREE	*****	********	*******	*******	**********	******	***********	********	********	**
	SENATE CONCU	RS.				HOUSE CONCU	JRS.				
40-00)1										40-0
			(5,000) B		(5,000) B			(5,000) B		(5,000) B	
	VARIOUS PROGE	Γ FUND RAMS F	S FROM KAPALUA A OR SPECIAL MAINT	ENANCE.	RN135) TO	VARIOUS PROC	UT FUNDS GRAMS FO	FROM KAPALUA A OR SPECIAL MAINTE	ENANCE.		
	AGREE	*****	********	******	*****	**********	*****	********	*******	*******	**
	SENATE CONCUL DETAIL OF GOV LIHUE AIRPORT LANAI AIRPORT	VERNOF (TRN16	1) (FY12: -5000)			HOUSE CONCU DETAIL OF GO LIHUE AIRPOR LANAI AIRPOR	OVERNOR T (TRN161) (FY12: -5,000)			
	SEE TRN151, TRN	N161 SE	Q. NO. 40-001.			SEE TRN151, TI	RN161 SEQ). NO. 40-001.			

Program ID: TRN135

KAPALUA AIRPORT

Structure #: 030109000000

	SENATE		HOUSE				
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#	

						TOTAL CHANGES BY MOF						
		28,498 B		28,498	В			28,498	В		28,498	В
_	0.00	28,498	0.00	28,498		TOTAL CHANGES	0.00	28,498		0.00	28,498	
-			-			BUDGET TOTALS BY MOF						
	11.00	1,846,635 B	11.00	1,846,635	В		11.00	1,846,635	В	11.00	1,846,635	В
	11.00	1,846,635	11.00	1,846,635		TOTAL BUDGET	11.00	1,846,635		11.00	1,846,635	

Program ID: TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

			SENATE						НС	USE			
EQ#	EXPLANATION		FY 2012		FY 2013		EXPLANATION		FY 2012		FY	2013	SEQ#
		3.50	2,165,569 315,000		2,165,569 315,000			13.50 0.00	2,165,569 315,000		13.50 0.00	2,165,569 B 315,000 N	
	1	3.50	2,480,569	13.50	2,480,569		_	13.50	2,480,569		13.50	2,480,569	_
-	1												
	AGREE OBJECTIVE: TO M FACILITIES FOR TO PARTNERSHIP W	MANAGI THE TR	E AND MAINTA AVELING PUBI	AIN HIGH QUA LIC BY WORKI	LITY AIRPORT	*****	OBJECTIVE: TO FACILITIES FOR PARTNERSHIP	O MANAGE R THE TRA	E AND MAINTA AVELING PUBI	AIN HIC LIC BY	GH QUALITY		***
4-00)1												4-
			30,998	В	30,998	В			30,998	В		30,998 B	
	ADD FUNDS FO	R FURL			******	*****		OR FURLO	OUGH RESTOR			******	***
	AGREE SENATE CONCUE	RS.					HOUSE CONCU	JRS.					
							1						
40-00		(.50)	(19,438)	B (.50)	(19,438)	В		(.50)	(19,438)) B	(.50)	(19,438) B	40-0
	EXEC BUDGET PETRANSFER-OUT AIRPORT (TRN14 (TRN102).	REP: (0.5) P(1) TO H	OSITION AND F ONOLULU INT	UNDS FROM MERNATIONAL	MOLOKAI AIRPORT		EXEC BUDGET TRANSFER-OU AIRPORT (TRN (TRN102) FOR I PROVIDE ADE(PREP: UT (0.5) PC 141) TO HO HNL OPER QUATE AS	OSITION AND F DNOLULU INTI ATIONS TO FU SISTANCE THI	UNDS I ERNAT NCTIO ERE.	FROM MOLO IONAL AIRF N EFFECTIV	OKAI PORT	
	AGREE						**************************************					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	• • •
	SENATE CONCUL DETAIL OF GOV (0.5) VISITOR INF FRINGE BENEFIT	ERNOR	TION PROGRAM	1 ASSISTANT I	(#41966; -12,834	ł)	HOUSE CONCU DETAIL OF GO (0.5) VISITOR IN FRINGE BENEF	OVERNOR NFORMAT	ION PROGRAM	1 ASSIS	STANT I (#41	966; -12,834)	
			-001.				SEE TRN102 SE						

Program ID: TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

			SENATE							HOUSE				
SEQ#	EXPLANATION	1	FY 2012		F	Y 2013		EXPLANATION]	FY 2012	FY	2013	SE	E Q #
								T						
41-00	01		05.000 T	,		05.000	D			95 999 B		05.000		41-0
	EVEC DUDGET	ND ED	85,000 E	3		85,000	В	EVEC DVD CE	DDED	85,000 B		85,000	В	
	EXEC BUDGET F TRANSFER-IN I		ROM HII O INTI	FRNATI	ONAL AI	RP∩RT		EXEC BUDGET		OM HILO INTERNA	TIONAL AIRI	PORT		
	(TRN111) TO MO									RPORT (TRN141) F		OKI		
	MAINTENANCE.							MAINTENANC						
	AGREE	*******	******	*****	******	******	*****	** ************	*******	********	********	********	****	
	SENATE CONCU	RS.						HOUSE CONCU	JRS.					
	SEE TRN111 SEQ). NO. 40-	-001.					GEE TENNAL GE	10.110.40.00					
								SEE TRN111 SE	EQ. NO. 40-00)1.				
80-00	01													80-00
00 0	<i>7</i> 1		3,010,000 N	٧		685,000	N			3,010,000 N		685,000		00 00
	EXEC REQUEST:	:						EXEC REQUES	T:					
	ADD FUNDS FO		AL MAINTENA	NCE.						L MAINTENANCE.				
	(/3,010,000N; /685	, ,						(/3,010,000N; /6	, ,					
	AGREE	******	*******	*****	******	******	*****	** ***********	*******	*********	*******	********	****	
	SENATE CONCU	RS.						HOUSE CONCU	JRS.					
							1	OTAL CHANGES BY MOF						
		(.50)	96,560 E	3	(.50)	96,560	В		(.50)	96,560 B	(.50)	96,560	В	
			3,010,000 N	N		685,000	N	_		3,010,000 N		685,000	N	
		(.50)	3,106,560		(.50)	781,560		TOTAL CHANGES	(.50)	3,106,560	(.50)	781,560		
							I	SUDGET TOTALS BY MOF						
		13.00	2,262,129 E	3	13.00	2,262,129	В		13.00	2,262,129 B	13.00	2,262,129	В	
		0.00	3,325,000 N	N	0.00	1,000,000	N	_	0.00	3,325,000 N	0.00	1,000,000	N	
		13.00	5,587,129		13.00	3,262,129		TOTAL BUDGET	13.00	5,587,129	13.00	3,262,129		

Program ID: TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

			SENATE					HOUSE			
EQ#	EXPLANATIO	ON	FY 2012	F	Y 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		9.00	662,648 B	9.00	662,648 B		9.00	662,648 B	9.00	662,648 B	
		9.00	662,648	9.00	662,648	_	9.00	662,648	9.00	662,648	
-	1										-
	**************************************	******	*********	*******	********	*********	*******	*********	*******	*******	**
	FACILITIES FO	R THE TRA	E AND MAINTAIN F AVELING PUBLIC B Y STAKEHOLDERS.	BY WORKING		FACILITIES FO	R THE TRA	AND MAINTAIN HI VELING PUBLIC BY STAKEHOLDERS.	•		
4-00	01		5.043 B		5.043 B			5,043 B		5.043 B	4-0
		FOR FURLO	OUGH RESTORATIO		3,0 1 3 D	EXEC BUDGET ADD FUNDS F		UGH RESTORATION	٧.	3,043 B	
	AGREE SENATE CONC		********	*******	*******	HOUSE CONCU		*********	*******	********	**
	SENATE CONC	UKS.				HOUSE CONCU	JKS.				
40-00)1		113.000 B		63.000 B			113.000 B		63.000 B	40-0
	(TRN111) TO K MAINTENANC	N FUNDS FI ALAUPAPA E.	ROM HILO INTERN A AIRPORT (TRN14	3) FOR SPEC	RPORT		I FUNDS FR ALAUPAPA	OM HILO INTERNA AIRPORT (TRN143)		PORT	**
	SENATE CONC SEE TRN111 SE		001.			HOUSE CONCU					
						SEE TRN111 SE	EQ. NO. 40-0	01.			

Program ID: TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

			SENATI	2						НО	USE			
SEQ#	EXPLANATION	Ī	FY 2012		F	Y 2013		EXPLANATION]	FY 2012		FY	2013	SEQ
80-00)1													80-
			350,000	N						350,000	N			
	EXEC REQUEST		AT MAINTEN	ANCE				EXEC REQUEST:			ICE			
	ADD FUNDS FO (/350,000N; /N)	JK SPECI	AL MAINTEN.	ANCE.				ADD FUNDS FO (/350,000N; /N)	K SPECIAL	L MAINTENAI	NCE.			
	AGREE	******	********	******	*******	**********	*****	* ************	*********	*******	******	*********	*******	*****
	SENATE CONCU	RS.						HOUSE CONCUR	S.					
							T	OTAL CHANGES BY MOF						
			118,043	В		68,043	В			118,043	В		68,043	В
			350,000	N _						350,000	N			
		0.00	468,043		0.00	68,043		TOTAL CHANGES	0.00	468,043		0.00	68,043	
							В	UDGET TOTALS BY MOF						
		9.00	780,691	В	9.00	730,691	В		9.00	780,691	В	9.00	730,691	В
		0.00	350,000	N					0.00	350,000	N			

Program ID: TRN151

LANAI AIRPORT

Structure #: 030112000000

			SENATE							HOUSE			
SEQ#	EXPLANA'	TION	FY 2012		F	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		10.00	1,729,815 E	3	10.00	1,729,815	В		10.00	1,729,815 B	10.00	1,729,815 B	
		10.00	1,729,815		10.00	1,729,815		_	10.00	1,729,815	10.00	1,729,815	
-	1												- 1
	AGREE OBJECTIVE FACILITIES	: TO MANAO FOR THE T	GE AND MAINTA	IN HIC IC BY	GH QUALI	ΓΥ AIRPORT	*****	OBJECTIVE: TO FACILITIES FO) MANAGE R THE TRA	E AND MAINTAIN HI	GH QUALIT	Y AIRPORT	**
		HIP WITH K	EY STAKEHOLDI	ERS.				PARTNERSHIP	WITH KEY	STAKEHOLDERS.			
4-00	01		22,049 E	3		22,049	В			22,049 B		22,049 B	4-001
		OS FOR FUR	LOUGH RESTORA		•				OR FURLO	OUGH RESTORATION	•		
	AGREE	*****	******	*****	*****	*****	*****	**********	*****	*****	******	******	**
	SENATE CO	NCURS.						HOUSE CONCU	RS.				

Program ID: TRN151

LANAI AIRPORT

Structure #: 030112000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
40-00	01						40-00
		230,500 B	710,500 B		230,500 B	710,500 B	
		o: DS FROM VARIOUS PROGR FOR SPECIAL MAINTENANC			IDS FROM VARIOUS PROGR FOR SPECIAL MAINTENANC		**
	WAIMEA-KOHALA A UPOLU AIRPORT (TR HANA AIRPORT (TRI KAPALUA AIRPORT	AL AIRPORT (TRN111) (FY1 AIRPORT (TRN116) (FY12: 95 RN118) (FY12: 36,000; FY13:	(,000; FY13: 95,000) (145,000)	WAIMEA-KOHALA A UPOLU AIRPORT (TI HANA AIRPORT (TR KAPALUA AIRPORT	VAL AIRPORT (TRN111) (FY1 AIRPORT (TRN116) (FY12: 95 RN118) (FY12: 36,000; FY13:	(,000; FY13: 95,000) (145,000)	
	SEE TRN111, TRN116 001.	5, TRN118, TRN133, TRN135,	TRN195 SEQ. NO. 40-	SEE TRN111, TRN110 001.	6, TRN118, TRN133, TRN135,	TRN195 SEQ. NO. 40-	
80-08	01						80-00
		950,000 N	1,000,000 N		950,000 N	1,000,000 N	
	(/950,000N; /1,000,000	/		(/950,000N; /1,000,000	- '/		
	**************************************	**************	***********	***************	************	*************	**
	SENATE CONCURS.			HOUSE CONCURS.			

Program ID: TRN151

LANAI AIRPORT

Structure #: 030112000000

	SENATE			HOUS	E	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

						TOTAL CHANGES BY MOF				
	252,549	В		732,549	В			252,549 B		732,549 B
	950,000	N		1,000,000	N			950,000 N		1,000,000 N
0.00	1,202,549		0.00	1,732,549		TOTAL CHANGES	0.00	1,202,549	0.00	1,732,549
						BUDGET TOTALS BY MOF				
10.00	1,982,364	В	10.00	2,462,364	В		10.00	1,982,364 B	10.00	2,462,364 B
0.00	950,000	N	0.00	1,000,000	N		0.00	950,000 N	0.00	1,000,000 N
10.00	2,932,364		10.00	3,462,364		TOTAL BUDGET	10.00	2,932,364	10.00	3,462,364

Program ID: TRN161

LIHUE AIRPORT

Structure #: 030113000000

			SENATI	E						HOUSE			
E Q #	EXPLANAT	ION	FY 2012			FY 2013		EXPLANATION	Ī	FY 2012	F	Y 2013	SEQ#
		101.00	13,948,914	В	101.00	13,948,914	В		101.00	13,948,914 B	101.00	13,948,914 E	3
		101.00	13,948,914		101.00	13,948,914		_	101.00	13,948,914	101.00	13,948,914	
-	1												
	AGREE	******	*******	******	******	*******	*****	**********	******	********	******	******	****
	FACILITIES F	FOR THE T	GE AND MAINT RAVELING PUE EY STAKEHOLI	BLIC BY	-			FACILITIES FO	OR THE TR	E AND MAINTAIN H AVELING PUBLIC B Y STAKEHOLDERS.	-		
4-00)1												4-0
			304,865	В		304,865	В			304,865 B		304,865 E	3
		S FOR FUR	LOUGH RESTO		-			EXEC BUDGET ADD FUNDS I		OUGH RESTORATIO	N.		
	**************************************	*******	*******	******	******	*******	******	***********	******	**********	*******	*******	****
	SENATE CON	ICURS.						HOUSE CONCU	URS.				
40-00)1												40-0
			210,000	В		210,000	В			210,000 B		210,000 E	3
	AIRPORT (TR	IN FUNDS RN161) FOR	FROM VARIOU SPECIAL MAII	NTENAN	ICE.			AIRPORT (TRN	N FUNDS F N161) FOR S	ROM VARIOUS PRO SPECIAL MAINTENA	ANCE.		
	AGREE	******	*******	******	*****	******	*****	**********	******	******	******	*********	***
	UPOLU AIRPO HANA AIRPO KAPALUA AI	GOVERNO ORT (TRN1 ORT (TRN13 IRPORT (TI	PR'S REQUEST: 118) (FY12: 109, 33) (FY12: 3,000 RN135) (FY12: 5 ATION (TRN195) (,000)	93,000; F	FY13: 210,000)		HANA AIRPOR KAPALUA AIR	OVERNOR RT (TRN11 RT (TRN133 PORT (TRI	8) (FY12: 109,000)	2: 93,000; FY	13: 210,000)	
	SEE TRN118, SEE TRN195	,	RN135, TRN195 1-001	SEQ. NO	O. 40-001			SEE TRN133, T SEE TRN118, T		N195 SEQ. NO. 40-00 Q. NO. 41-001	01		

Program ID: TRN161

LIHUE AIRPORT

Structure #: 030113000000

		SENAT	E					HOUS	SE		
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	I	FY 2013	SEQ#
41-0	01										41-0
		288,000	В	288,000	В			288,000 B	}	288,000 B	
	EXEC BUDGET PREF):				EXEC BUDGET	PREP:				
	TRANSFER-IN FUN							OM AIRPORTS A			
	TO LIHUE AIRPORT	` '			*****		,	61) FOR ROUTIN		NCE PROJECTS.	**
	AGREE										
	SENATE CONCURS.					HOUSE CONCU	JRS.				
	DETAIL OF GOVER	•				GEE TONIOS GE	O NO 42 0	0.1			
	MACHINES & EQUIP TAXIWAYS & RUNW					SEE TRN195 SE	EQ. NO. 42-0	01.			
		, , ,									
	SEE TRN195 SEQ. NO	0. 42-001.									
80-0	01										80-0
		475,000	N	1,000,000	N			475,000 N	1	1,000,000 N	
	EXEC REQUEST:					EXEC REQUES	T:				
	ADD FUNDS FOR S	PECIAL MAINTEN	ANCE.			ADD FUNDS F	FOR SPECIA	L MAINTENANC	E.		
	(/475,000N; /1,000,000	,				(/475,000N; /1,0	, ,				
	(/475,000N; /1,000,000 ******************************	,	*******	*******	******	, , , ,	, ,	*******	*******	********	***
	*******	,	*******	******	*****	, , , ,	*******	*********	******	*****************	***
	**************************************	,	******	******	*****	**********	*******	*******	*******	**************	***
	**************************************	************			тот	**********	*******				
	**************************************	802,865	В	802,865	тот	HOUSE CONCU	*******	802,865 E	1	802,865 B	
	**************************************	************	В		тот	HOUSE CONCU	*******		1		
	**************************************	802,865 475,000	В	802,865	тот	HOUSE CONCU	*******	802,865 E	1	802,865 B	
	AGREE SENATE CONCURS.	802,865 475,000	B N	802,865 1,000,000	B N	HOUSE CONCU	JRS.	802,865 E 475,000 N	I I	802,865 B 1,000,000 N	
	AGREE SENATE CONCURS.	802,865 475,000 0 1,277,865	B N 0.00	802,865 1,000,000	TOT B N BUI	HOUSE CONCU	JRS.	802,865 E 475,000 N	0.00	802,865 B 1,000,000 N	-
	AGREE SENATE CONCURS.	802,865 475,000 0 1,277,865 0 14,751,779	B N 0.00 B 101.00	802,865 1,000,000 1,802,865	TOTO	HOUSE CONCU	URS. 0.00	802,865 E 475,000 N 1,277,865	0.00	802,865 B 1,000,000 N 1,802,865	-

Program ID: TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000

		SENATE						HOUSE			
EQ# EXPLANA	TION F	FY 2012	FY	Y 2013		EXPLANATION	F	Y 2012	FY 2	013	SEQ#
	0.00	1,841 B	0.00	1,841	В		0.00	1,841 B	0.00	1,841 B	
	0.00	1,841	0.00	1,841			0.00	1,841	0.00	1,841	
- 1											-
AGREE OBJECTIVE FACILITIES	: TO MANAGE : FOR THE TRA	**************************************	HIGH QUALIT BY WORKING	Y AIRPORT	*****	OBJECTIVE: TO FACILITIES FOI) MANAGE A R THE TRAV	.ND MAINTAIN HIG ELING PUBLIC BY TAKEHOLDERS.	GH QUALITY A	AIRPORT	
40-001		18,000 B		25,000	В			18,000 B		25,000 B	40-
TO PORT Al	R-IN FUNDS FR LLEN AIRPORT	OM AIRPORTS A	SPECIAL MAIN	ON (TRN195) ΓENANCE.	1	TO PORT ALLEI	FUNDS FRO N AIRPORT (M AIRPORTS ADM TRN163) FOR SPEC	CIAL MAINTE	I (TRN195) NANCE.	k
SENATE CO		0.1				HOUSE CONCU	RS.				
SEE TRN193	5 SEQ. NO. 41-0	01.				SEE TRN195 SE	Q. NO. 41-00	1.			
80-001		340.000 N						340.000 N			80-0
EXEC REQUADD FUND (/340,000N;	OS FOR SPECIA /N)	L MAINTENANC		*****	*****	(/340,000N; /N)	OR SPECIAL	MAINTENANCE.	********	******	*
AGREE SENATE CO	MCLIDS					HOUSE CONCU	DC.				

Program ID: TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000

	SENATE			HOUS	E	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

				TOTAL CHANGES BY MOF				
	18,000 B		25,000	3		18,000 B		25,000 B
	340,000 N					340,000 N		
0.00	358,000	0.00	25,000	TOTAL CHANGES	0.00	358,000	0.00	25,000
				BUDGET TOTALS BY MOF				
0.00	19,841 B	0.00	26,841	3	0.00	19,841 B	0.00	26,841 B
0.00	340,000 N				0.00	340,000 N		
0.00	359,841	0.00	26,841	TOTAL BUDGET	0.00	359,841	0.00	26,841

Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

			SENATE				HOUSE						
SEQ#	EXPLANAT	ION	FY 2012	FY 2013		EXPLANATION	1	FY 2012		FY 2013			
		111.00	136,612,128 B	111.00	136,612,128 B		111.00	136,612,128 B	111.00	136,612,128 B			
	-	111.00	136,612,128	111.00	136,612,128	-	111.00	136,612,128	111.00	136,612,128			
-	1										- (
	******* AGREE	******	********	******	********	*********	******	********	******	********	**		
			OP, MANAGE AND I R TRANSPORTATIO					OP, MANAGE AND M TRANSPORTATION					
4-00	01		593,798 B		593,798 B			593,798 B		593,798 B	4-00		
		S FOR FUR	LOUGH RESTORATI		*******		FOR FURL	OUGH RESTORATIO		******	**		
	SENATE CON	NCURS.				HOUSE CONC	URS.						
10-00	01										10-00		
	EXEC BUDGI TRADE-OFF MAINTENAN	F \$47,000B I	FROM ROUTINE MA	INTENANCI	E TO SPECIAL		FUNDS FR	OM ROUTINE MAINT O SPECIAL MAINTEI					
	AGREE	******	*******	******	********	********	******	*********	******	******	**		
	SENATE CON	NCURS.				HOUSE CONC DETAIL OF G (FY12: 47,000B	GOVERNOF	R'S REQUEST:					

Program ID: TRN195

5 AIRPORTS ADMINISTRATION

Structure #: 030115000000

		SENATE		HOUSE					
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		
12-0	01						12-00		
12-0	EXEC BUDGET PREF		SERVICES TO EQUIPMENT.	EXEC BUDGET PREI TRADE-OFF FUNDS EQUIPMENT.	P: S FROM OTHER CURREN	VT EXPENSES TO	12-00		
	DOTNET (5,000B) OTHER EDP EQUIPM	NOR'S REQUEST: MINI (FY12: 7,800B; FY IENT (FY12: 57,500B; FY ATION TOOLS (FY12: 53	(13: 10,500B)	EQUIPMENT MICRO DOTNET (5,000B) OTHER EDP EQUIPM	NOR'S REQUEST: SERVICES: (FY12: -123,30 MINI (FY12: 7,800B; FY MENT (FY12: 57,500B; FY ATION TOOLS (FY12: 53,	13: 32,400B) 13: 10,500B)			
40-0	01						40-00		
		o: INDS FROM AIRPORTS US PROGRAMS FOR SPI			P: JNDS FROM AIRPORTS A US PROGRAMS FOR SPE				
	DETAIL OF GOVER LANAI AIRPORT (TR LIHUE AIRPORT (TR	N151) (-303,000)		DETAIL OF GOVER LANAI AIRPORT (TR LIHUE AIRPORT (TR	NOR'S REQUEST: (N151) (FY13: -303,000) (N161) (FY13: -52,000) (RT (TRN163) (FY13: -25,000)	000)			
	SEE TRN151, TRN161	, TRN163 SEQ. NO. 40-0	01.	SEE TRN151, TRN16	1, TRN163 SEQ. NO. 40-0	01.			

Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
41-00	01	(111,000) B (158,000) B (111,000) B (158,000) B DGET PREP: ER-OUT FUNDS FROM AIRPORTS ADMINISTRATION ROUTINE MAINTENANCE TO VARIOUS PROGRAMS FOR MAINTENANCE. CONCURS. OF GOVERNOR'S REQUEST: ROPERT (TRN161) (FY12: -93,000; FY13: -158,000) LEN AIRPORT (TRN163) (FY12: -18,000) LEN AIRPORT (TRN163) (FY12: -18,000) (12,156,077) B (12,156,077) B DGET PREP: LHUE AIRPORT (TRN163) (FY12: -93,000; FY13: -158,000) PORT ALLEN AIRPORT (TRN163) (FY12: -18,000) (161, TRN163 SEQ, NO. 40-001. (17,156,077) B (12,156,077) B DGET PREP: LHUE AIRPORT (TRN163) (FY12: -18,000) (17,156,077) B (12,156,077) B DGET PREP: LHUE AIRPORT (TRN163) (FY12: -18,000) (17,156,077) B (12,156,077) B DGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION TO VARIOUS PROGRAMS FOR ROUTINE MAINTENANCE. (TRN195) TO VARIOUS PROGRAMS FOR ROUTINE MAINTENANCE. CONCURS. OF GOVERNOR'S REQUEST: ULI INTERNATIONAL AIRPORT (TRN104) (-232,500) LAWAITIONAL AIRPORT (TRN114) (-786,800) KOMAI INTERNATIONAL AIRPORT (TRN1104) (-232,500) KAHULUI AIRPORT (TRN1104) (-232,500) KAHULUI AIRPORT (TRN1104) (-252,500) KAHULUI AIRPORT (TRN1104) (-252,500) KAHULUI AIRPORT (TRN1131, 525,500) KAHULUI AIRPORT (TRN1131, 525,500) KAHULUI AIRPORT (TRN1131, 525,500) KAHULUI AIRPORT (TRN1131, 525,500) KAHULUI AIRPORT (TRN1131, TRN161 SEQ, NO. 41-001.			41-00		
	(TRN195) ROUTINE M SPECIAL MAINTENA	o: NDS FROM AIRPORTS ADM MAINTENANCE TO VARIOUNCE.	MINISTRATION US PROGRAMS FOR	TRANSFER-OUT FU (TRN195) ROUTINE I SPECIAL MAINTENA	P: JNDS FROM AIRPORTS ADI MAINTENANCE TO VARION ANCE.	MINISTRATION US PROGRAMS FOR	**
	SENATE CONCURS. DETAIL OF GOVERN LIHUE AIRPORT (TRI	N161) (FY12: -93,000; FY13:		DETAIL OF GOVER LIHUE AIRPORT (TR	RN161) (FY12: -93,000; FY13:		
	SEE TRN161, TRN163	SEQ. NO. 40-001.		SEE TRN161, TRN163	3 SEQ. NO. 40-001.		
42-00)1						42-00
		o: NDS FROM AIRPORTS ADM	MINISTRATION	TRANSFER-OUT FU	P: JNDS FROM AIRPORTS ADI	MINISTRATION	**
	HONOLULU INTERN. GENERAL AVIATION KONA INTERNATION WAIMEA-KOHALA A KAHULUI AIRPORT (ATIONAL AIRPORT (TRN10 N (TRN104) (-232,500) NAL AIRPORT (TRN114) (-73 AIRPORT (TRN116) (-52,500) (TRN131) (-675,000)	86,800)	DETAIL OF GOVER HONOLULU INTERN GENERAL AVIATIO! KONA INTERNATIO! WAIMEA-KOHALA A KAHULUI AIRPORT	NATIONAL AIRPORT (TRN10 N (TRN104) (-232,500) NAL AIRPORT (TRN114) (-7 AIRPORT (TRN116) (-52,500) (TRN131) (-675,000)	86,800)	
	SEE TRN102, TRN114 SEE TRN104, TRN116		. 41-001.	SEE TRN102, TRN114 SEE TRN104, TRN116	-	0. 41-001.	

Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

	SENATE						HOUSE						
EQ#	EXPLANATIO	N	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#	
80-00)1											80-0	
			78,107,803 B		95,148,450	В			78,107,803 B		95,148,450 F	3	
		OR DEB	Γ SERVICE PAYME	NTS.				OR DEBT	SERVICE PAYMENT	S.			
	(/78,107,803B; /9		UB) ********	*****	******	*****	(/78,107,803B; /9		3) *********	*****	********	***	
	AGREE												
	SENATE CONCU	URS.					HOUSE CONCU	JRS.					
81-00)1											81-00	
			2,000,000 B		2,000,000	В			2,000,000 B		2,000,000 H	}	
	EXEC REQUEST			LADGEG			EXEC REQUES						
	(/2,000,000B; /2,0		FRAL SERVICES CF	IARGES.			ADD FUNDS F (/2,000,000B; /2,		E SURCHARGE.				
	******	,	/ **********	******	********	******			***********	******	********	***	
	AGREE SENATE CONCU	LIDC					HOUSE CONCU	ID C					
	SENATE CONC	UKS.					HOUSE CONCC	KS.					
						TOTA	L CHANGES BY MOF						
			68,434,524 B		85,048,171	В			68,434,524 B		85,048,171 E	3	
		0.00	68,434,524	0.00	85,048,171	Т	OTAL CHANGES	0.00	68,434,524	0.00	85,048,171	_	
						BUDG	ET TOTALS BY MOF						
	<u> </u>	111.00	205,046,652 B	111.00	221,660,299	В	_	111.00	205,046,652 B	111.00	221,660,299 H	<u>-</u>	
		111.00	205,046,652	111.00	221,660,299	7	TOTAL BUDGET	111.00	205,046,652	111.00	221,660,299		

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

			SENATE					HOUSE			
EQ#	EXPLANATI	ON	FY 2012		FY 2013	EXPLANATION	1	FY 2012	FY	Z 2013	SEQ#
		116.00	23,094,127 B	116.00	23,094,127 B		116.00	23,094,127 B	116.00	23,094,127 B	
	_	116.00	23,094,127	116.00	23,094,127	_	116.00	23,094,127	116.00	23,094,127	
-	1										-
	**************************************	*******	*********	*******	*******	*********	********	*********	*********	*********	*
	MOVEMENT O STATE BY PR	OF PEOPLI OVIDING	TATE THE RAPID, SA E AND GOODS INTO AND OPERATING HA S AT HONOLULU HA	, WITHIN, A ARBOR FAC	ND OUT OF THE	MOVEMENT C STATE BY PRO	OF PEOPLE OVIDING A	ATE THE RAPID, SAI AND GOODS INTO, ND OPERATING HA AT HONOLULU HAR	WITHIN, ANI RBOR FACIL	O OUT OF THE	
4-00	01		521.485 B		521.485 B			521,485 B		521,485 B	4-00
		FOR FURI	LOUGH RESTORATI		321, 1 03 B		FOR FURL	OUGH RESTORATIO		, , ,	
	AGREE SENATE CON		********	*******	********	HOUSE CONC		**********	******	*********	*
	SEIVITE COIV	CORB.				I I I I I I I I I I I I I I I I I I I	OKS.				
40-00)1		500.000 B		500,000 B			500,000 B		500,000 B	40-00
	HONOLULU H	IN FUNDS I HARBOR (T	FROM KAWAIHAE I FRN301) FOR SPECIA	AL MAINTEN	RN313) TO NANCE.	HONOLULU H MAINTENANC	N FUNDS F ARBOR (TI CE PROJEC	ROM KAWAIHAE HA RN301) FOR SPECIAI TS.	L REPAIR AN	313) TO D	
	AGREE	*******	*********	******	********	**********	*******	********	*******	********	*
	SENATE CON SEE TRN313 S		0-001			HOUSE CONC	URS.				
	DEE IMMOID	.EQ. 110. 40	J-001.			SEE TRN313 SI	EQ. NO. 40-	-001.			

Program ID: TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

	SENATE			HOUS	E	
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

					TOTAL CHANGES BY MOF				
	1,021,485 B		1,021,485	В			1,021,485 B		1,021,485 B
0.00	1,021,485	0.00	1,021,485		TOTAL CHANGES	0.00	1,021,485	0.00	1,021,485
					BUDGET TOTALS BY MOF				
116.00	24,115,612 B	116.00	24,115,612	В		116.00	24,115,612 B	116.00	24,115,612 B
116.00	24,115,612	116.00	24,115,612		TOTAL BUDGET	116.00	24,115,612	116.00	24,115,612

Program ID: TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

			SENATE						HOUSE			
E Q #	EXPLANATIO	ON	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
		3.00	2,091,966 B	3.00	2,091,966	В		3.00	2,091,966 B	3.00	2,091,966 B	
		3.00	2,091,966	3.00	2,091,966		_	3.00	2,091,966	3.00	2,091,966	
-	1											
	AGREE OBJECTIVE: TO MOVEMENT O STATE BY PRO	O FACILIT. OF PEOPLE OVIDING A	ATE THE RAPID AND GOODS IN ND OPERATING AT BARBER'S P	, SAFE, AND TO, WITHIN, HARBOR FA	ECONOMICAL AND OUT OF TH CILITIES AND		OBJECTIVE: TO MOVEMENT OF STATE BY PRO	FACILITA PEOPLE A	TE THE RAPID, SAFI IND GOODS INTO, W D OPERATING HAR T BARBER'S POINT	E, AND ECO TTHIN, AND BOR FACILI	NOMICAL OOUT OF THE	**
4-00	1		12,568 B		12,568	В			12,568 B		12,568 B	4-
		FOR FURL	OUGH RESTORA		*******	*****		OR FURLO	UGH RESTORATION	-	********	**
	SENATE CONC	CURS.					HOUSE CONCU	RS.				
						тот	AL CHANGES BY MOF					
			12,568 B		12,568	_			12,568 B		12,568 B	
		0.00	12,568	0.00	12,568		TOTAL CHANGES	0.00	12,568	0.00	12,568	-
		2.00	2.104.524	2.00	2.104.524		GET TOTALS BY MOF	2.00	2.104.504.7	2.00	2.104.524.5	
		3.00	2,104,534 B	-	2,104,534		_	3.00	2,104,534 B	3.00	2,104,534 B	•
		3.00	2,104,534	3.00	2,104,534		TOTAL BUDGET	3.00	2,104,534	3.00	2,104,534	

Program ID: TRN305

KEWALO BASIN

Structure #: 030203000000

		SENATE			НОІ	USE	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
	0.00)	0.00		0.00	0.00	
-	· 1						-
	AGREE	*********	************	*****	*********	***********	*****
			O, SAFE, AND ECONOMICAL GAND DEBARKING OF		FACILITATE THE RAPID F FISH AND EMBARKING	, SAFE, AND ECONOMICAL AND DEBARKING OF	
	CHARTER AND CRU	ISE BOAT PASSENG	SERS AT KEWALO BASIN BY SUPPORTING SERVICES.	CHARTER AND		ERS AT KEWALO BASIN BY	
				TOTAL CHANGES BY MOF			
	0.00)	0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	0.00)	0.00	TOTAL BUDGET	0.00	0.00	

Program ID: TRN311

HILO HARBOR

Structure #: 030204000000

			SENATE					HOUSE			
EQ#	EXPLANATIO	ON	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		14.00	2,619,624 B	14.00	2,619,624 B		14.00	2,619,624 B	14.00	2,619,624 B	
		14.00	2,619,624	14.00	2,619,624		14.00	2,619,624	14.00	2,619,624	
-	1										-
	AGREE	******	*********	*******	********	**********	******	*********	******	********	*
	OBJECTIVE: T MOVEMENT O STATE BY PRO	OF PEOPLE OVIDING A	FATE THE RAPID, SAE AND GOODS INTO AND OPERATING HAS AT HILO HARBOR.	, WITHIN, A	ND OUT OF THE	MOVEMENT OF STATE BY PRO	F PEOPLE A	ATE THE RAPID, SAI AND GOODS INTO, ND OPERATING HA AT HILO HARBOR.	WITHIN, AND	OUT OF THE	
4-00)1		55,833 B		55,833 B			55,833 B		55.833 B	4-00
		FOR FURL	LOUGH RESTORATION				OR FURLO	OUGH RESTORATIO		,	
	AGREE	******	**********	******	**********	**********	******	********	********	********	*
	SENATE CONC	CURS.				HOUSE CONCU	RS.				
40-00)1										40-00
	NAWILIWILI I	OUT FUND HARBOR ((300,000) B S FROM HILO HARE TRN361) FOR SPECL	AL MAINTE	NANCE.	NAWILIWILI HA MAINTENANCE	JT FUNDS ARBOR (TI E PROJECT		L REPAIR AN	TD .	
	AGREE	******	**********	******	********	***********	*******	*********	***********	********	*
	SENATE CONC SEE TRN361 S		0-001.			HOUSE CONCU	RS.				
		_ 2.1.0. 10	·			SEE TRN361 SE	Q. NO. 40-0	001.			

Program ID: TRN311

HILO HARBOR

Structure #: 030204000000

	SENATE			HOUS	SE .	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

					TOTAL CHANGES BY MOF				
		(244,167) B		(244,167) B			(244,167) B		(244,167) B
_	0.00	(244,167)	0.00	(244,167)	TOTAL CHANGES	0.00	(244,167)	0.00	(244,167)
_					BUDGET TOTALS BY MOF				
	14.00	2,375,457 B	14.00	2,375,457 B		14.00	2,375,457 B	14.00	2,375,457 B
_	14.00	2,375,457	14.00	2,375,457	TOTAL BUDGET	14.00	2,375,457	14.00	2,375,457

Program ID: TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

	SENATE					HOUSE			
ION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
2.00	1,725,714 B	2.00	1,725,714 B		2.00	1,725,714 B	2.00	1,725,714 B	
2.00	1,725,714	2.00	1,725,714	_	2.00	1,725,714	2.00	1,725,714	
									-
******	*********	******	********	**********	******	********	*******	*********	**
OF PEOPLI ROVIDING	E AND GOODS INTO, AND OPERATING HA	WITHIN, A RBOR FAC	ND OUT OF THE	MOVEMENT OF STATE BY PROV	F PEOPLE A VIDING AN	AND GOODS INTO, ' ND OPERATING HAI	WITHIN, AND RBOR FACILI	OUT OF THE	
									4-00
	8,317 B		8,317 B			8,317 B		8,317 B	
S FOR FURI				ADD FUNDS F	OR FURLO				
******	***********	******	********	***********	******	*********	*******	*********	**
NCURS.				HOUSE CONCU	RS.				
									40-00
	(500,000) B		(500,000) B			(500,000) B		(500,000) B	
-OUT FUND HARBOR (1	TRN301) FOR SPECIA	L MAINTEN	JANCE.	TRANSFER-OU HONOLULU HA MAINTENANCE	T FUNDS RBOR (TR PROJECT	N301) FOR SPECIAL S.	REPAIR ANI	D	
******	************	******	*********	************	******	**********	********	*********	**
NCURS.				HOUSE CONCU	RS.				
SEQ. NO. 40									
	2.00 TO FACILITO FACILITO FACILITO FACILITO FACILITO FACILITO FER PROVIDING GET PREP: S FOR FURITORIAL FURITORIAL FOR FURITORIAL FOR FURITORIAL FOR FURITORIAL FURITO	2.00 1,725,714 B 2.00 1,725,714 B 2.00 1,725,714 TO FACILITATE THE RAPID, SAT OF PEOPLE AND GOODS INTO, ROVIDING AND OPERATING HAG SERVICES AT KAWAIHAE HAI 8,317 B SET PREP: S FOR FURLOUGH RESTORATIONS NCURS. (500,000) B SET PREP: -OUT FUNDS FROM KAWAIHAE HARBOR (TRN301) FOR SPECIA	TO FACILITATE THE RAPID, SAFE, AND ECT OF PEOPLE AND GOODS INTO, WITHIN, AT ROVIDING AND OPERATING HARBOR FACE OF SERVICES AT KAWAIHAE HARBOR. 8,317 B SET PREP: S FOR FURLOUGH RESTORATION. (500,000) B SET PREP: -OUT FUNDS FROM KAWAIHAE HARBOR (THARBOR (TRN301) FOR SPECIAL MAINTEN	TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL TO FEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE ROVIDING AND OPERATING HARBOR FACILITIES AND G SERVICES AT KAWAIHAE HARBOR. 8,317 B 8,317 B 8,317 B 8,317 B 8,317 B 8ET PREP: S FOR FURLOUGH RESTORATION. (500,000) B (500,000) B	TON FY 2012 FY 2013 EXPLANATION 2.00 1,725,714 B 2.00 1,725,714 B 2.00 1,725,714 B 2.00 1,725,714 B 2.00 1,725,714 D 2.00 1,725,714 B 2.00 1,725,714 D 2.00 1,725,714 D TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL OBJECTIVE: TO MOVEMENT OF STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND GOSTON SUPPORTING S	TON FY 2012 FY 2013 2.00 1,725,714 B 2.00 1,725,714 B 2.00 1,725,714 B 2.00 1,725,714 B 2.00 2.00 1,725,714	CON FY 2012 FY 2013 EXPLANATION FY 2012	TION FY 2012 FY 2013 EXPLANATION FY 2012 FY 20.0 1.725.714 B 2.00 1.725.71	EXPLANATION FY 2012 FY 2013 EXPLANATION FY 2012 FY 2013

Program ID: TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

	SENATE			HOUS		
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

					TOTAL CHANGES BY MOF				
		(491,683) B		(491,683) B			(491,683) B		(491,683) B
	0.00	(491,683)	0.00	(491,683)	TOTAL CHANGES	0.00	(491,683)	0.00	(491,683)
_		_			BUDGET TOTALS BY MOF				
	2.00	1,234,031 B	2.00	1,234,031 B		2.00	1,234,031 B	2.00	1,234,031 B
	2.00	1,234,031	2.00	1,234,031	TOTAL BUDGET	2.00	1,234,031	2.00	1,234,031

Program ID: TRN331

KAHULUI HARBOR

Structure #: 030206000000

			SENATE						HOUSE			
EQ#	EXPLANATI	ION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ
		18.00	3,356,905 B	18.00	3,356,905	В		18.00	3,356,905 B	18.00	3,356,905	В
	_	18.00	3,356,905	18.00	3,356,905		_	18.00	3,356,905	18.00	3,356,905	
-	1											
	*****		*****	****	*****		***************************************		*******	*****		
	AGREE						***************************************					
			TATE THE RAPID, E AND GOODS INT	,		IE			TE THE RAPID, SAF AND GOODS INTO. V	· /		
			AND OPERATING	, ,		IE.			ID OPERATING HAP			
	SUPPORTING	SERVICES	AT KAHULUI HA	RBOR.			SUPPORTING S	SERVICES A	T KAHULUI HARBO	OR.		
4-00)1											4
			70,727 B		70,727	В			70,727 B		70,727	В
	EXEC BUDGE		OLICH DESTORA	EION			EXEC BUDGET			т.		
	*******		LOUGH RESTORA'		******	******			UGH RESTORATION		******	****
	AGREE	CUDC					HOUSE CONCL	IDC				
	SENATE CON	CURS.					HOUSE CONCU	JKS.				
						то	TAL CHANGES BY MOF					
	_		70,727 B		70,727	В	_		70,727 B		70,727	В
		0.00	70,727	0.00	70,727		TOTAL CHANGES	0.00	70,727	0.00	70,727	
	_					BU	DGET TOTALS BY MOF					
	_	18.00	3,427,632 B	18.00	3,427,632	В	=	18.00	3,427,632 B	18.00	3,427,632	B
		18.00	3,427,632	18.00	3,427,632		TOTAL BUDGET	18.00	3,427,632	18.00	3,427,632	

Program ID: TRN333

HANA HARBOR

Structure #: 030212000000

			SENATE			HOUSE						
SEQ#	EXPLANA	TION 1	FY 2012	F	Y 2013	EXPLANATION]	FY 2012	FY	2013	SEQ#	
		0.00	42,519 B	0.00	42,519 B		0.00	42,519 B	0.00	42,519 B		
		0.00	42,519	0.00	42,519	_	0.00	42,519	0.00	42,519		
-	- 1										- 1	
	AGREE	*******	********	******	********	*********	******	*******	******	*******	*	
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.				MOVEMENT OI STATE BY PRO	F PEOPLE A VIDING AN	TE THE RAPID, SAF ND GOODS INTO, V D OPERATING HAR T HANA HARBOR.	VITHIN, AND	OUT OF THE			

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	42,519 B	0.00	42,519 B		0.00	42,519 B	0.00	42,519 B
0.00	42,519	0.00	42,519	TOTAL BUDGET	0.00	42,519	0.00	42,519

Program ID: TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

			SENATI	E						HOUSE			
EQ#	EXPLANATIO	ON :	FY 2012		F	Y 2013		EXPLANATION	I	FY 2012	FY	2013	SEQ#
		1.00	600,491	В	1.00	600,491	В		1.00	600,491 B	1.00	600,491 B	
		1.00	600,491		1.00	600,491		_	1.00	600,491	1.00	600,491	_
-	1												-
	AGREE OBJECTIVE: T MOVEMENT O STATE BY PRO SUPPORTING	O FACILITA OF PEOPLE A OVIDING AN	ATE THE RAP AND GOODS ND OPERATII	ID, SA INTO, NG HA	FE, AND ECC WITHIN, AN RBOR FACII	ONOMICAL D OUT OF THI		OBJECTIVE: TO MOVEMENT OF STATE BY PRO	FACILITAT FPEOPLE A VIDING AN	E THE RAPID, SAF ND GOODS INTO, V D OPERATING HAR ΓΚΑUNAKAKAI ΗΔ	E, AND ECON WITHIN, AND RBOR FACILI	NOMICAL OUT OF THE	***
4-00	1					T T	.			5 (50 P		5 (52 P	4-0
	EXEC BUDGE ADD FUNDS ************************************	FOR FURLO		RATIO		5,653			OR FURLOU	5,653 B JGH RESTORATION		5,653 B	
	SENATE CONC	CURS.						HOUSE CONCU	RS.				
							TOTAL	L CHANGES BY MOF					
	_		5,653	В		5,653	В	_		5,653 B		5,653 B	_
		0.00	5,653		0.00	5,653	T(OTAL CHANGES	0.00	5,653	0.00	5,653	_
								ET TOTALS BY MOF					
	_	1.00	606,144	B	1.00	606,144	B —	_	1.00	606,144 B	1.00	606,144 B	_
	1.00 606,144			1.00	606,144	T	OTAL BUDGET	1.00	606,144	1.00	606,144		

Program ID: TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

	SENATE							HOUSE						
SEQ#	EQ# EXPLANATION		FY 2012		F	Y 2013		EXPLANATION		FY 2012	FY	2013	SEQ#	
	0.00 259,837 B		0.00	0.00 259,837 B			0.00	259,837 B	0.00	259,837 B				
		0.00	259,837		0.00	259,837		_	0.00	259,837	0.00	259,837		
-	- 1												- 1	
	**************************************	*******	*****	*****	*******	*******	*****	**********	*******	********	*******	*********	**	
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.					MOVEMENT OF STATE BY PRO	PEOPLE A	TE THE RAPID, SAF IND GOODS INTO, V ID OPERATING HAR T KAUMALAPAU H	VITHIN, AND BOR FACILI	OUT OF THE				

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	259,837 B	0.00	259,837 B		0.00	259,837 B	0.00	259,837 B
0.00	259,837	0.00	259,837	TOTAL BUDGET	0.00	259,837	0.00	259,837

Program ID: TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

		SENATE					HOUSE			
EQ# EXPLAN	ATION	FY 2012]	FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
	15.00	2,436,454 B	15.00	2,436,454 B		15.00	2,436,454 B	15.00	2,436,454 B	
	15.00	2,436,454	15.00	2,436,454	_	15.00	2,436,454	15.00	2,436,454	_
- 1										-
AGREE OBJECTIV MOVEME STATE BY	VE: TO FACILIT ENT OF PEOPLI Y PROVIDING A	FATE THE RAPID, SAE AND GOODS INTO AND OPERATING HAS AT NAWILIWILI HA	AFE, AND EC , WITHIN, AI ARBOR FACI	ND OUT OF THE	OBJECTIVE: TO MOVEMENT O STATE BY PRO	O FACILITA F PEOPLE A	ATE THE RAPID, SAF AND GOODS INTO, V ND OPERATING HAF AT NAWILIWILI HAF	E, AND ECO WITHIN, ANI RBOR FACIL	NOMICAL OOUT OF THE	***
4-001										4-00
ADD FU		70,703 B LOUGH RESTORATION		70,703 B		FOR FURLO	70,703 B OUGH RESTORATION		70,703 B	
AGREE	*******	**********	*******	*********	**********	*******	********	******	********	***
SENATE (CONCURS.				HOUSE CONCU	JRS.				
40-001										40-00
		300,000 B		300,000 B			300,000 B		300,000 B	
TRANSF HARBOR	(TRN361) FOR	FROM HILO HARBO SPECIAL MAINTEN	ANCE.		HARBOR (TRN: PROJECTS.	FUNDS FF 361) FOR S	ROM HILO HARBOR PECIAL REPAIR ANI	D MAINTENA	ANCE	
AGREE	*******	*********	******	********	***********	******	********	******	*******	***
	CONCURS. 311 SEQ. NO. 40	0-001.			HOUSE CONCU	JRS.				
	524.1.5. 10				SEE TRN311 SE	EQ. NO. 40-0	001.			

Program ID: TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

	SENATE			HOUS		
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

						TOTAL CHANGES BY MOF						
	370,703	В		370,703	В			370,703	В		370,703	В
0.0	370,703		0.00	370,703		TOTAL CHANGES	0.00	370,703		0.00	370,703	
						BUDGET TOTALS BY MOF						
15.0	2,807,157	В	15.00	2,807,157	В	_	15.00	2,807,157	В	15.00	2,807,157	В
15.0	2,807,157		15.00	2,807,157		TOTAL BUDGET	15.00	2,807,157		15.00	2,807,157	

Program ID: TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

			SENATE					HOUSE NATION FY 2012 FY 2013				
EQ#	EXPLANATIO	ON	FY 2012	F	Y 2013		EXPLANATION	1	FY 2012	FY	2013	SEQ#
		1.00	388,973 B	1.00	388,973 B			1.00	388,973 B	1.00	388,973 B	
		1.00	388,973	1.00	388,973	_		1.00	388,973	1.00	388,973	_
-	1											
	AGREE OBJECTIVE: T	O FACILIT <i>A</i>	*************************	SAFE, AND EC	ONOMICAL	*****	OBJECTIVE: TO	FACILITAT	TE THE RAPID, SAFI	E, AND ECON	NOMICAL	***
	STATE BY PRO	OVIDING A	AND GOODS INT ND OPERATING AT PORT ALLEN	HARBOR FACI			STATE BY PRO	VIDING AN	ND GOODS INTO, W D OPERATING HAR I PORT ALLEN HAR	BOR FACILI		
4-00	01		4.646 D		4.646 P				4.646 D		4.646 D	4-
		FOR FURLO	4,646 B DUGH RESTORA		4,646 B			OR FURLOU	4,646 B JGH RESTORATION		4,646 B	***
	SENATE CONC	CURS.					HOUSE CONCU	RS.				
						TOTAL C	CHANGES BY MOF					
			4,646 B		4,646 B				4,646 B		4,646 B	
	_	0.00	4,646	0.00	4,646	TOT	AL CHANGES	0.00	4,646	0.00	4,646	_
							TOTALS BY MOF					
	_	1.00	393,619 B	1.00	393,619 B	_	_	1.00	393,619 B	1.00	393,619 B	=
		1.00	393,619	1.00	393,619	TOT	TAL BUDGET	1.00	393,619	1.00	393,619	

Program ID: TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

			SENATE					HOUSE			
Q #	EXPLANATI	ION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	Y 2013	SEQ#
		71.00	52,045,862 B	71.00	52,045,862 B		71.00	52,045,862 B	71.00	52,045,862 B	
	_	71.00	52,045,862	71.00	52,045,862	_	71.00	52,045,862	71.00	52,045,862	
-	1										
	**************************************	******	********	******	********	**********	******	**********	******	********	*
	THE PROGRA	AM BY PRO RVICES, A	ICE THE EFFECTIVE OVIDING PROGRAM ND GENERAL WATE	LEADERSH	IP, STAFF	THE PROGRAM	I BY PROV VICES, AN	CE THE EFFECTIVEN VIDING PROGRAM L ID GENERAL WATER	EADERSHIP,	STAFF	
4-00)1										4-0
			349,109 B		349,109 B			349,109 B		349,109 B	
		FOR FUR	LOUGH RESTORATION				OR FURL	OUGH RESTORATIO			
	AGREE	******	**********	*******	********	**********	******	************	*******	********	*
	SENATE CON	CURS.				HOUSE CONCU	JRS.				
60-00)1										60-0
			(9,292,678) B		(9,933,518) B			(9,292,678) B		(9,933,518) B	
	EXEC REQUE		DEBT SERVICE.			EXEC REQUEST REDUCE FUND		EDT SEDVICE			
	(/-9,292,678B;					(/-9,292,678B; /-9					
	. , , , ,	, ,	,	*******	********	. , , , ,		- /	******	**********	*
	SENATE CON		DIG BEOLIEGE			HOUSE CONCU		AG DEOLIEGE			
			R'S REQUEST: L OBLIGATION (GO)	BONDS (FY	/12: -435,545B;	DETAIL OF GO INTEREST ON O		L'S REQUEST: OBLIGATION BOND	S (FY12: -435	5,545B; FY13: -	
	FY13: -504,797	7B)	, ,	`	, ,	504,797B)			•	, ,	
			E BONDS (FY12-524, AL- GO BONDS (FY1					BONDS (FY12: -524,9 L - GENERAL OBLIG			
	8,263,059B)		(, - ,	,	8,332,227B; FY1					

Program ID: TRN395

RN395 HARBORS ADMINISTRATION

Structure #: 030211000000

	SENATE			HOUSE		
Q# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
			1			
80-001	9,292,678 B	9,933,518 B		9,292,678 B	9,933,518 B	80-00
(/9,292,678B; /9,933	DEBT SERVICE PAYMENTS. ,518B)	**********	(/9,292,678B; /9,933,5	DEBT SERVICE PAYMENTS. 18B)	******************************	**
PAYMENT ON PRI 2,360,000B)	S. ERNOR'S REQUEST: NCIPAL REVENUE BONDS- (F YENUE BOND (HMP) (FY12: 7,;		2,360,000B)	NOR'S REQUEST: CIPAL REVENUE BONDS (FY ENUE BOND (HMP) (FY12: 7,		

				TOTAL CHANGES BY MOF				
	349,109 B		349,109 B	_		349,109 B		349,109 B
0.00	349,109	0.00	349,109	TOTAL CHANGES	0.00	349,109	0.00	349,109
				BUDGET TOTALS BY MOF				
71.00	52,394,971 B	71.00	52,394,971 B		71.00	52,394,971 B	71.00	52,394,971 B
71.00	52,394,971	71.00	52,394,971	TOTAL BUDGET	71.00	52,394,971	71.00	52,394,971

Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

			SENATE					HOUSE				
SEQ#	EXPLANATION	ON	FY 2012		FY 2013	EXPLANATION	N .	FY 2012	F	Y 2013		SEQ#
		225.00 0.00	79,594,489 B 2,200,000 N	225.00 0.00	79,594,489 B 2,200,000 N	,	225.00 0.00	79,594,489 B 2,200,000 N	225.00 0.00	79,594,489 2,200,000		
		225.00	81,794,489	225.00	81,794,489	- -	225.00	81,794,489	225.00	81,794,489		
-	1											-
	AGREE	******	********	******	********	* **********	******	*********	******	*******	*****	
	OBJECTIVE: T DESIGNING, C TRANSPORTA	CONSTRUC ATION FAC	E AVAILABLE RESC CTING, OPERATING CILITIES AND PROC EFFICIENT STATE	S AND MAIN SRAMS THAT	ΓAINING LAND	DESIGNING, C TRANSPORTA	CONSTRUC' TION FACI	AVAILABLE RESOUTING, OPERATING ALITIES AND PROGREFICIENT STATE H	AND MAINT <i>A</i> AMS THAT I	AINING LAND		
4-00	01		963,899 B		963,899 B			963,899 B		963,899	В	4-0
		FOR FURI	LOUGH RESTORAT		******		FOR FURLO	OUGH RESTORATIO		******	*****	
	AGREE SENATE CONG	CURS.				HOUSE CONC	URS.					
10-00)1											10-0
	PERSONAL SE	\$1,570,818 ERVICES.	B FROM OTHER CU			PERSONAL SE REQUIREMEN	FUNDS FRO ERVICES TO ITS.	OM OTHER CURREN OMEET HIGHWAYS	DIVISION O	PERATIONAL		
	AGREE	******	**********	*******	*************	* **********	******	*********	******	*********	*****	
	SENATE CON	CURS.				HOUSE CONC DETAIL OF G (1,570,818B)		'S REQUEST:				

Program ID: TRN501

OAHU HIGHWAYS

Structure #: 030301000000

			SENATE					HOUSE			
SEQ#	EXPLANATION	N	FY 2012		FY 2013	EXPLANA	TION	FY 2012	F	Y 2013	SEQ#
11-00)1										11-0
	EXEC BUDGET I						JDGET PREP:				
	TRADE-OFF FU	INDS FR	OM MOTOR VEH	ICLES TO EQU	JIPMENT.			M MOTOR VEHICLI ON OPERATIONAL			
	**************************************	******	*********	********	*********			******************	_	********	*
	SENATE CONCU	JRS.				HOUSE (CONCURS.				
	DETAIL OF GO (FY12: 566,166B;						OF GOVERNOR' 66,166B; FY 13: 41				
	(1 1 12. 300,100B,	1 113. 4	10,323 D)			(1 112. 30	50,100 B ,1113.41	(5,525 b)			
60-00)1										60-0
			(6,766,777) B		(6,766,777) B			(6,766,777) B		(6,766,777) B	
	EXEC REQUEST REDUCE FUND		THER CURRENT	EXPENSES.		EXEC RE REDUC		ECIAL MAINTENAN	NCE.		
	(/-6,766,777B; /-6,	,766,7771	B)			(/-6,766,7	77B; /-6,766,777B))			
	AGREE	******	*********	*******	********	*****	*******	********	******	**********	*
	SENATE CONCU	JRS.				HOUSE (CONCURS.				
			(5,802,878) B		(5,802,878) B	TOTAL CHANGES BY	MOF	(5,802,878) B		(5,802,878) B	
		0.00	(5,802,878)	0.00	(5,802,878)	TOTAL CHANGE	S 0.00	(5,802,878)	0.00	(5,802,878) B	
		0.00	(3,802,878)		(3,802,878)	BUDGET TOTALS BY		(3,802,878)		(3,802,878)	
	2	25.00	73,791,611 B	225.00	73,791,611 B		225.00	73,791,611 B	225.00	73,791,611 B	
		0.00	2,200,000 N	0.00	2,200,000 N		0.00	2,200,000 N	0.00	2,200,000 N	
	2	25.00	75,991,611	225.00	75,991,611	TOTAL BUDGET	225.00	75,991,611	225.00	75,991,611	

Program ID: TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

			SENATE					HOUSE			
SEQ#	EXPLANAT	ION	FY 2012		FY 2013	EXPLANATION	1	FY 2012	F	Y 2013	SEQ#
		124.00	22,218,012 B	124.00	22,218,012 B		124.00	22,218,012 B	124.00	22,218,012 B	
	-	124.00	22,218,012	124.00	22,218,012	_	124.00	22,218,012	124.00	22,218,012	_
-	1										- - (
	AGREE OBJECTIVE: DESIGNING, TRANSPORT	TO UTILIZI CONSTRUG ATION FAC	E AVAILABLE RESO CTING, OPERATING CILITIES AND PROG EFFICIENT STATE H	URCES FOR AND MAINT RAMS THAT	TAINING LAND	OBJECTIVE: T DESIGNING, C TRANSPORTA	O UTILIZE CONSTRUC TION FACI	AVAILABLE RESOUTING, OPERATING ALITIES AND PROGREFICIENT STATE HI	JRCES FOR P AND MAINTA AMS THAT F	LANNING, AINING LAND	***
4-00	01		522,241 B		522.241 B			522.241 B		522.241 B	4-00
	******		LOUGH RESTORATI	ON.	***************************************	EXEC BUDGE ADD FUNDS		OUGH RESTORATIO	N. ******	**********	***
	AGREE SENATE CON	NCURS.				HOUSE CONC	URS.				
10-00	01										10-00
	EXEC BUDGI TRADE-OFF SERVICES.		FROM SPECIAL MA	INTENANCI	E TO PERSONAL	_	FUNDS FRO	OM OTHER CURREN O MEET HIGHWAYS			
	AGREE	******	*******	******	*********	***********	******	********	******	*******	***
	SENATE CON	NCURS.				HOUSE CONC DETAIL OF ((671,536B)		R'S REQUEST:			

Program ID: TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-00)1						11-001
	EXEC BUDGET PREP TRADE-OFF FUNDS	: FROM EQUIPMENT TO M	IOTOR VEHICLES.	MEET HIGHWAYS D	S FROM EQUIPMENT TO DIVISION OPERATIONAL		**
	AGREE						
	SENATE CONCURS. DETAIL OF GOVERN (FY12: 364,499B; FY13	~		HOUSE CONCURS. DETAIL OF GOVER (FY12: 364,499B; FY1			
40-00	01						40-001
		(1,247,090) B	(942,524) B		(1,247,090) B	(942,524) B	
	MAINTENANCE (TRN PERSONAL SERVICE	NDS FROM HAWAII HIGH 1511) TO HIGHWAYS ADN S (TRN595).	MINISTRATION	EXPENSES (TRN511)			
	AGREE	*************	************	**************	***********	***************	**
	SENATE CONCURS. SEE TRN595 SEQ. NO	. 41-001.		HOUSE CONCURS.			
				SEE TRN595 SEQ. NO	O. 41-001.		

Program ID: TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

			SENATE					HOUSE			
EQ#	EXPLANATIO	N	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	Y 2013	SEQ#
41-0	01										41-0
			(883,793) B					(883,793) B			
	MAINTENANCE SERVICE PAYN	UT FUND E (TRN51	OS FROM HAWAII HI 1) TO HIGHWAYS A (RN595).			EXPENSES (TR CURRENT EXP MEET HIGHWA	UT FUNDS I .N511) TO H ENSES (TRI AYS DIVISIO	FROM HAWAII HIG IGHWAYS ADMINI N595) FOR DEBT SE ON OPERATIONAL	STRATION O RVICE PAYN REQUIREME	OTHER MENTS TO ENTS.	***
	AGREE										
	SENATE CONC SEE TRN595 SE		2-001			HOUSE CONCU	JRS.				
	~					SEE TRN595 SE	EQ. NO. 42-0	001			
60-0	01										60-0
			(2,551,971) B		(3,740,330) B			(2,551,971) B		(3,740,330) B	
	EXEC REQUES					EXEC REQUES					
	(/-2,551,971B; /-		SPECIAL MAINTEN <i>A</i> B)	ANCE PROGE	RAM.	REDUCE FUN (/-2,551,971B; /-		ECIAL MAINTENAN	CE.		
	. , , , ,	, ,	********	******	********	. , , ,		*********	******	*******	***
	SENATE CONC	URS.				HOUSE CONCU	JRS.				
			(4,160,613) B		(4,160,613) B	TOTAL CHANGES BY MOF		(4,160,613) B		(4,160,613) B	
		0.00	(4,160,613)	0.00	(4,160,613)	TOTAL CHANGES	0.00	(4,160,613)	0.00	(4,160,613)	=
			_			BUDGET TOTALS BY MOF					=
		124.00	18,057,399 B	124.00	18,057,399 B		124.00	18,057,399 B	124.00	18,057,399 B	
		121.00	10,037,377 B		10,037,333 B	-	1200	10,007,007		10,007,007	_

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

			SENATE					HOUSE			
EQ#	EXPLANATI	ON	FY 2012		FY 2013	EXPLANATION		FY 2012		Z 2013	SEQ#
		65.00	18,629,675 B	65.00	18,629,675 B		65.00	18,629,675 B	65.00	18,629,675 B	
		65.00	18,629,675	65.00	18,629,675	_	65.00	18,629,675	65.00	18,629,675	_
-	1										-
	AGREE				*********			********			***
	DESIGNING, O	CONSTRUC ATION FAC	E AVAILABLE RESO CTING, OPERATING CILITIES AND PROGI EFFICIENT STATE H	AND MAINT RAMS THAT	TAINING LAND	DESIGNING, CO TRANSPORTA	ONSTRUC TION FACI	AVAILABLE RESOU FING, OPERATING A LITIES AND PROGR. EFFICIENT STATE HI	ND MAINTA AMS THAT R	INING LAND	
4-00)1										4-00
			245,678 B		245,678 B			245,678 B		245,678 B	
		FOR FURI	LOUGH RESTORATION				FOR FURL	OUGH RESTORATIO			
	AGREE	******	***********	*******	*********	***********	******	**********	********	*******	***
	SENATE CON	CURS.				HOUSE CONCU	JRS.				
10-00)1										10-00
		FUNDS FR	ROM SPECIAL MAIN' SHWAYS (TRN531/DI		O PERSONAL	OFFICE OTHER	TUNDS FRO R CURREN O MEET H	DM MAUI HIGHWAY T EXPENSES TO PER IGHWAYS DIVISION	SONAL SER	VICES	
	*************************AGREE	*****	********	*******	********	•		*********	*******	*******	***
	SENATE CONDETAIL OF C	GOVERNO	R'S REQUEST:			HOUSE CONCU DETAIL OF GO (FY12: 610,368F	OVERNOR	-			

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SENATE			HOUSE	Ε	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11.0	0.1						11.0
11-00					TD.		11-00
	PERSONAL SERVICI	B IN FY13 FROM OFFICE ES IN MAUI HIGHWAYS		OFFICE EQUIPMEN HIGHWAYS DIVISION	S FROM MAUI HIGHWA' T TO PERSONAL SERVIC ON OPERATIONAL REQU	CES (TRN531/DF) TO MEET	**
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS. DETAIL OF GOVEI (FY13: 1,216B)	RNOR'S REQUEST:		
12-00	01						12-00
	PERSONAL SERVICE	9B IN FY13 FROM MOTO ES IN MAUI HIGHWAYS		OFFICE MOTOR VE (TRN531/DF) TO ME REQUIREMENTS.	S FROM MAUI HIGHWA' HICLES TO PERSONAL S ET HIGHWAYS DIVISIO	SERVICES N OPERATIONAL	
	AGREE	*******	***************	***********	**********	**************	***
	SENATE CONCURS.			HOUSE CONCURS. DETAIL OF GOVEI (FY13: 21,419B)	RNOR'S REQUEST:		
13-00	01						13-00
	DISTRICT OFFICE (T HIGHWAYS - MAUI	9B IN FY12 FROM MAUI RN531/DL) MOTOR VEH DISTRICT OFFICE EQUIF	ICLES TO MAUI	OFFICE MOTOR VE DISTRICT OFFICE E DIVISION OPERATI	S FROM MAUI HIGHWA' HICLES (TRN531/DL) TO QUIPMENT (TRN531/DF) ONAL REQUIREMENTS.	MAUI HIGHWAYS - MAUI	
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS. DETAIL OF GOVEI (FY12: 16,419B)	RNOR'S REQUEST:		

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
14-00	01						14-00
	VEHICLES (TRN531/I (TRN531/DF).	B IN FY12 FROM LANAI DL)TO MAUI DISTRICT (DISTRICT OFFICE MOTOR OFFICE MOTOR VEHICLES	OFFICE MOTOR VER DISTRICT OFFICE M HIGHWAYS DIVISION	S FROM MAUI HIGHWAY HICLES (TRN531/DL) TO I IOTOR VEHICLES (TRN5: DN OPERATIONAL REQU	MAUI HIGHWAYS - MAUI 31/DF) TO MEET IREMENTS.	
	AGREE	**********	***************	****************	**************	***********	****
	SENATE CONCURS.			HOUSE CONCURS. DETAIL OF GOVER (FY12: 46,581B)	RNOR'S REQUEST:		
15-00)1						15-00
	VEHICLES (TRN531/I (TRN531/DL).	B FROM LANAI DISTRIC DL) TO MAUI HIGHWAY	S PERSONAL SERVICES	OFFICE MOTOR VEH MEET HIGHWAYS D	S FROM MAUI HIGHWAY HICLES TO PERSONAL SI DIVISION OPERATIONAL	ERVICES (TRN531/DL) TO REQUIREMENTS.	
	AGREE	***********	*************	**************	************	***********	****
	SENATE CONCURS. DEPARTMENT CON OFFICES.	ISOLIDATING MAUI, LAI	NAI, AND MOLOKAI	HOUSE CONCURS. DETAIL OF GOVER OTHER PERSONAL S	•		
16-00	01						16-00
			VEHICLES (TRN531/DL) TO	OFFICE MOTOR VEH HIGHWAYS DIVISION	S FROM MAUI HIGHWAY HICLES TO EQUIPMENT (ON OPERATIONAL REQU	(TRN531/DL) TO MEET IREMENTS.	
	AGREE	**********	***************	****************	**************	************	****
	SENATE CONCURS. DEPARTMENT CON OFFICES.	SOLIDATING MAUI, LAI	NAI, AND MOLOKAI	HOUSE CONCURS. DETAIL OF GOVER (3,608B)	RNOR'S REQUEST:		

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SENATE			HOUSI	E	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
17-00	01						17-001
	VEHICLES (TRN531/I (TRN531/DM).	FROM LANAI DISTRIO DL) TO MAUI DISTRIC	CT OFFICE MOTOR OFFICE MOTOR VEHICLES	OFFICE MOTOR VEH MOLOKAI DISTRICT MEET HIGHWAYS D	S FROM MAUI HIGHWA HICLES (TRN531/DL) TO OFFICE MOTOR VEHIONAL VIVISION OPERATIONAL	MAUI HIGHWAYS - CLES (TRN531/DM) TO	
	SENATE CONCURS. DETAIL OF GOVERN	NOR'S REQUEST:		HOUSE CONCURS. DETAIL OF GOVER	NOR'S REOUEST:		
	(FY12: 4,220B; FY13:	-		(FY12: 4,220B; FY13:	~		
18-00)1						18-001
	OFFICER MOTOR VE MOLOKAI DISTRICT	FROM MAUI HIGHWA HICLES (TRN531/DL) T OFFICE PERSONAL SI	AYS - LANAI DISTRICT CO MAUI HIGHWAYS - ERVICES (TRN531/DM).	OFFICE MOTOR VEH MOLOKAI DISTRICT MEET HIGHWAYS D	S FROM MAUI HIGHWA HICLES (TRN531/DL) TO OFFICE PERSONAL SE VIVISION OPERATIONAL	MAUI HIGHWAYS - CRVICES (TRN531/DM) TO L REQUIREMENTS.	
	AGREE	*********	*************	***************	**********	************	
	SENATE CONCURS. DETAIL OF GOVER! (FY12: 6,755B; FY13:	`		HOUSE CONCURS. DETAIL OF GOVER (FY12: 6,755B; FY13:	•		

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
19-0	01						19-001
	OFFICE SPECIAL MA	FROM MAUI HIGHWA	YS - MOLOKAI DISTRICT DM) TO MAUI HIGHWAYS - RVICES (TRN531/DM).	OFFICE OTHER CUR	- ·		
	AGREE	********	*************	*************	**********	**************	
	SENATE CONCURS. DEPARTMENT IS COOFFICES. DETAIL OF GOVER (FY12: 121,161B; FY1	NOR'S REQUEST:	LANAI, AND MOLOKAI	HOUSE CONCURS. DETAIL OF GOVER (FY12: 121,161B; FY)	•		
20-0	01						20-001
	OFFICE EQUIPMENT DISTRICT OFFICE M	B FROM MAUI HIGHW. (TRN531/DM) TO MAU OTOR VEHICLES (TRN5	AYS - MOLOKAI DISTRICT I HIGHWAYS - MOLOKAI 331/DM).	OFFICE EQUIPMENT HIGHWAYS DIVISION	S FROM MAUI HIGHWA' IT TO MOTOR VEHICLES ON OPERATIONAL REQU		
	SENATE CONCURS. DEPARTMENT IS CONFICES.	ONSOLIDATING MAUI,	LANAI, AND MOLOKAI	HOUSE CONCURS. DETAIL OF GOVER (32,780B)	NOR'S REQUEST:		

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				1			
40-00)1						40-00
		(4,279) B	(4,279) B		(4,279) B	(4,279) B	
	OFFICE CURRENT EXPERSONAL SERVICE	NDS FROM MAUI HIGHWA KPENSES (TRN531/DF) TO H S (TRN597).		OFFICE OTHER CUR SAFETY PERSONAL DIVISION OPERATION	JNDS FROM MAUI HIGHWA RENT EXPENSES (TRN531/ SERVICES (TRN597) TO MI DNAL REQUIREMENTS.	DF) TO HIGHWAYS	*
	SENATE CONCURS.			HOUSE CONCURS.			
	SEE TRN597 SEQ. NO	. 41-001.		HOUSE CONCURS.			
				SEE TRN597 SEQ. NO	D. 41-001.		
41-00)1						41-001
		(804,644) B	(804,644) B		(804,644) B	(804,644) B	
	OFFICE OTHER CURI SAFETY COUNTY CO	: NDS FROM MAUI HIGHWA RENT EXPENSES (TRN531/I DLLECTION PROGRAMS (T	DF) TO HIGHWAYS RN597).	OFFICE OTHER CUR SAFETY OTHER CUR COLLECTION PROGI OPERATIONAL REQ	JINDS FROM MAUI HIGHWA RENT EXPENSES (TRN531/ RRENT EXPENSES (TRN597 RAMS TO MEET HIGHWAY	DF) TO HIGHWAYS) FOR COUNTY 'S DIVISION	*
	SENATE CONCURS.			HOUSE CONCURS.			
	SEE TRN597 SEQ. NO	0. 42-001.		SEE TRN597 SEQ. NO	D. 42-001.		

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SENATE			HOUSE			
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#	
44-00)1						44-001	
		2,406 B	2,406 B		2,406 B	2,406 B		
		: OS FROM LANAI HIGHW DISTRICT OFFICE EQUIE	,	(TRN551) TO MAUI F (TRN531/DL) TO INC	DS FROM LANAI HIGHW HIGHWAYS - LANAI DIST REASE GOVERNMENT E	TRICT OFFICE EQUIPMENT	*	
	SENATE CONCURS.	40.004		HOUSE CONCURS.				
	SEE TRN551 SEQ. NO	. 42-001.		SEE TRN551 SEQ. NO	D. 42-001.			
45-00	01						45-001	
		153,681 B	153,681 B		153,681 B	153,681 B		
		S FROM LANAI HIGHW	AYS (TRN551) TO MAUI OR VEHICLES (TRN531/DL).	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS MOTOR VEHICLES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY.				
	AGREE	***********	************	************	***********	************	**	
	SENATE CONCURS. SEE TRN551 SEQ. NO	. 43-001.		HOUSE CONCURS.				
	110.001.020.110			SEE TRN551 SEQ. NO	O. 43-001.			

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
46-00	12.00 EXEC BUDGET PREP: TRANSFER-IN (12) P HIGHWAYS (TRN541) OFFICE (TRN531/DM)	OSITIONS AND FUNDS FROM TO MAUI HIGHWAYS - MORE TO MAUI HIGHWAYS - MORE TO MAUI HIGHWAYS - MOR'S REQUEST:		EXEC BUDGET PRE TRANSFER-IN (12) HIGHWAYS PERSON MOLOKAI DISTRICT INCREASE GOVERN ***********************************	POSITIONS AND FUNDS NAL SERVICES (TRN541) FOFFICE PERSONAL SER IMENT EFFICIENCY. RNOR'S REQUEST: IECHANIC HELPER (#011 RER II (#01148, #12303, #2 LANDSCAPING SUPERVI (#01171, #01175) ATOR (#01176) IECHANIC I (#10209) ERATOR III (#22775, #2494 ENT OPERATOR (#32130) SERVICES (155,074)	TO MAUI HIGHWAYS - RVICES (TRN531/DM) TO 46) 22777) ISOR II (#01161)	46-0
47-00	EXEC BUDGET PREP: TRANSFER-IN FUND	OS FROM MOLOKAI HIGHV IOLOKAI DISTRICT OFFICI DM).	,	EXPENSES (TRN541	IDS FROM MOLOKAI HIC) TO MAUI HIGHWAYS - RRENT EXPENSES (TRN5 ICIENCY.		47-0

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SENATE			HOUSE		
E Q #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
48-00	1						48-0
		36,580 B	36,580 B		36,580 B	36,580 B	
	MAUI HIGHWAYS - M (TRN531/DM).	OS FROM MOLOKAI HIGHV MOLOKAI DISTRICT OFFICI		(TRN541) TO MAUI I EQUIPMENT (TRN53	P: DS FROM MOLOKAI HIGHW HIGHWAYS - MOLOKAI DIST H/DM) TO INCREASE GOVER	RICT OFFICE RNMENT EFFICIENCY.	**
	AGREE						
	SENATE CONCURS.	42.001		HOUSE CONCURS.			
	SEE TRN541 SEQ. NO.	. 42-001.		SEE TRN541 SEQ. NO	O. 42-001.		
60-00	1	(2.055.450), D	(0.500.11 () P		(2.075.470). P	(2.520.111). P	60-0
		(2,975,479) B	(3,538,114) B		(2,975,479) B	(3,538,114) B	
	EXEC REQUEST: REDUCE FUNDS FOR	R SPECIAL MAINTENANCE	i.		DR MAUI HIGHWAYS - MAUI ECIAL MAINTENANCE.	DISTRICT OFFICE	
	(/-2,975,479B; /-3,538,1	,		(/-2,975,479B; /-3,538,	114B)		
	AGREE	***********	************	*************	***********	*************	**
	SENATE CONCURS. FROM MAUI HIGHW	/AYS - MAUI DISTRICT OF	FICE (TRN531/DF).	HOUSE CONCURS.			
61-00	1						61-00
		(402,228) B	(402,228) B		(402,228) B	(402,228) B	
	EXEC REQUEST: REDUCE FUNDS FOR	R SPECIAL MAINTENANCE	i.		DR MAUI HIGHWAYS - LANA PECIAL MAINTENANCE.	I DISTRICT OFFICE	
	(/-402,228B; /-402,228E ***********************************	,	**************	(/-402,228B; /-402,228	B)	***********	**
	SENATE CONCURS.	/AYS - LANAI DISTRICT OF	FICE (TRN531/DL).	HOUSE CONCURS.			

Program ID: TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		SENATE			НО	USE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	F	Y 2013	SEQ#
				1				
62-00	1							62-00
		(2,263,514) B	(1,818,362) B		(2,263,514)	В	(1,818,362) B	
	EXEC REQUEST: REDUCE FUNDS FO	R SPECIAL MAINTENANC	E.		OR MAUI HIGHWAY: SPECIAL MAINTENAN		TRICT OFFICE	
	(/-2,263,514B; /-1,818,3	362B)		(/-2,263,514B; /-1,818	3,362B)			
	AGREE	***********	***********	* **************	*********	********	*******	**
	SENATE CONCURS. FROM MAUI HIGHW	VAYS - MOLOKAI DISTRIC	T OFFICE (TRN531/DM).	HOUSE CONCURS.				
			Te	OTAL CHANGES BY MOF				
	16.00	(1,335,217) B	16.00 (1,452,700) B	1	6.00 (1,335,217)	B 16.00	(1,452,700) B	

				TOTAL CHANGES BY MOF				
16.00	(1,335,217) B	16.00	(1,452,700) B	_	16.00	(1,335,217) B	16.00	(1,452,700) B
16.00	(1,335,217)	16.00	(1,452,700)	TOTAL CHANGES	16.00	(1,335,217)	16.00	(1,452,700)
				BUDGET TOTALS BY MOF				
81.00	17,294,458 B	81.00	17,176,975 B	_	81.00	17,294,458 B	81.00	17,176,975 B
81.00	17,294,458	81.00	17,176,975	TOTAL BUDGET	81.00	17,294,458	81.00	17,176,975

Program ID: TRN541

RN541 MOLOKAI HIGHWAYS

Structure #: 030304000000

			SENAT	E					HOUSE				
SEQ#	EXPLANATION		FY 2012		FY 2012 FY 2013		EXPLANATION		FY 2012		FY 2013		
		12.00	12.00	3,851,571	В	12.00	3,851,571 B		12.00	3,851,571 B	12.00	3,851,571 B	
	_	12.00	3,851,571		12.00	3,851,571	_	12.00	3,851,571	12.00	3,851,571		
-	1											-	
	**************************************	******	**********	******	*******	********	* *********	******	*********	******	********	*	
	OBJECTIVE: T DESIGNING, O TRANSPORTA	CONSTRUC	CTING, OPERA	TING	AND MAINT	AINING LAND	DESIGNING, C	ONSTRUCT	AVAILABLE RESOU I'ING, OPERATING A LITIES AND PROGR.	AND MAINTA	INING LAND		
	SAFE, EFFECT					RESULT IN			FFICIENT STATE HI		ESOLI IIV		
4-00)1											4-00	
			40,327	В		40,327 B			40,327 B		40,327 B		
	EXEC BUDGE ADD FUNDS		OUGH RESTO)RATI	ON.		EXEC BUDGET ADD FUNDS I	FOR FURLO	OUGH RESTORATIO				
	AGREE	*****	******	******	******	******	* ***********	******	*********	*****	******	*	
	SENATE CON	CURS.					HOUSE CONCL	JRS.					

Program ID: TRN541

MOLOKAI HIGHWAYS

Structure #: 030304000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
40-00	01						40-0
	HIGHWAYS (TRN541 OFFICE (TRN531/DM	:) POSITIONS AND FUNDS F) TO MAUI HIGHWAYS - M). NOR'S REQUEST: ,804) ERVICES (-155,074)		EXEC BUDGET PREI TRANSFER-OUT (12 HIGHWAYS PERSON MOLOKAI DISTRICT INCREASE GOVERN ***********************************) POSITIONS AND FUND AL SERVICES (TRN541) OFFICE PERSONAL SER MENT EFFICIENCY. NOR'S REQUEST: ECHANIC HELPER (#0114 ER II (#01148, #12303, #2 ANDSCAPING SUPERVI #01171, #01175) TOR (#01176) ECHANIC I (#10209) RATOR III (#22775, #2494 ENT OPERATOR (#32130) ERVICES (-155,074)	TO MAUI HIGHWAYS - RVICES (TRN531/DM) TO	**
41-00	01	(3,240,440) B	(3,240,440) B		(3,240,440) B	(3,240,440) B	41-0
		NDS FROM MOLOKAI HIGH MOLOKAI DISTRICT OFFICI	,	CURRENT EXPENSE DISTRICT OFFICE O' INCREASE GOVERN	NDS FROM MOLOKAI H S (TRN541) TO MAUI HIC THER CURRENT EXPENS MENT EFFICIENCY.	GHWAYS - MOLOKAI	
	AGREE SENATE CONCURS.	************	************	HOUSE CONCURS.	*********	*****************	**
	SEE TRN531 SEQ. NO	0. 47-001.		SEE TRN531 SEQ. NO	. 47-001.		

Program ID: TRN541

MOLOKAI HIGHWAYS

0.00

0.00

В

0.00

0.00

Structure #: 030304000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

			SENATE					HOUSE			
SEQ#	EXPLANATION		FY 2012]	FY 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
42-00	01										42-00
			(36,580) B		(36,580) B			(36,580) B		(36,580) B	
			S FROM MOLOKAI		` '	(TRN541) TO M EQUIPMENT (T	AUI HIGHV RN531/DM)	FROM MOLOKAI HI VAYS - MOLOKAI D TO INCREASE GOV	ISTRICT OFF ERNMENT I	FICE EFFICIENCY.	*
	SENATE CONCUE SEE TRN531 SEQ.		-001.			HOUSE CONCU	JRS.				
						SEE TRN531 SE	Q. NO. 48-0	01.			
						TOTAL CHANGES BY MOF					
	(1	2.00)	(3,851,571) B	(12.00)	(3,851,571) B		(12.00)	(3,851,571) B	(12.00)	(3,851,571) B	
	(1	2.00)	(3,851,571)	(12.00)	(3,851,571)	TOTAL CHANGES	(12.00)	(3,851,571)	(12.00)	(3,851,571)	

BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

0.00

В

0.00

0.00

В

В

Program ID: TRN551

ΓRN551 LANA

LANAI HIGHWAYS

Structure #: 030305000000

			SENATE					HOUSE			
SEQ#	EXPLANAT	ION 1	FY 2012	F	Y 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		4.00	964,578 B	4.00	964,578 B		4.00	964,578 B	4.00	964,578 B	
	_	4.00	964,578	4.00	964,578	_	4.00	964,578	4.00	964,578	
-	1										- 1
	**************************************	******	******	*******	*********	***********	******	*********	********	*******	*
	OBJECTIVE: TO UTILIZE AVAILABLE RESO DESIGNING, CONSTRUCTING, OPERATING				,			AVAILABLE RESOUI			
	TRANSPORT	ATION FACIL	LITIES AND PROGE FFICIENT STATE H	RAMS THAT		TRANSPORTAT	ION FACIL	ITIES AND PROGRA FFICIENT STATE HIC	AMS THAT RE		
4-00	01										4-001
			12,773 B		12,773 B			12,773 B		12,773 B	
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORAT AGREE			ON. ******	*******	EXEC BUDGET ADD FUNDS FO		UGH RESTORATION	V. ********	*******	*
	SENATE CON	NCURS.				HOUSE CONCU	RS.				

Program ID: TRN551

LANAI HIGHWAYS

Structure #: 030305000000

		SENATE			HOUSE		
EQ# EXPLA	NATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
TRANS FUNDS LANAI I ********** AGREE SENATE DETAI (4) POSI OTHER	FROM LANAI HIODISTRICT OFFICE CONCURS. L OF GOVERNOR	SITIONS AND (1) TEMPO GHWAYS (TRN551) TO M E (TRN531/DL). C'S REQUEST: EMPORARY POSITION (- VICES (-5,424)	AUI HIGHWAYS -	EXEC BUDGET PRE TRANSFER-OUT (4 FUNDS FROM LANA MAUI HIGHWAYS - (TRN531/DL) TO INC ************************************) POSITIONS AND (1) TEMAI HIGHWAYS PERSONAI LANAI DISTRICT OFFICE CREASE GOVERNMENT EXTERNOR'S REQUEST: ERATOR I (#10090) ITENANCE SUPERVISOR LABORER (#22778) RER II (#52849) 'Y EQUIPMENT OPERATO SERVICES (-5,454)	EFFICIENCY. ************************************	40-00
TRANS HIGHW. (TRN53: AGREE SENATE	AYS - LANAI DIS /DL).			EXPENSES (TRN551 OTHER CURRENT E GOVERNMENT EFF	UNDS FROM LANAI HIGH) TO MAUI HIGHWAYS - XPENSES (TRN531/DL) TO ICIENCY.		41-(

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN551

LANAI HIGHWAYS

0.00

0.00

Structure #: 030305000000

		SENATE					HOUSE			
EQ#	EXPLANATION	FY 2012	I	FY 2013	EXPLANATION	I	FY 2012	FY	2013	SEQ#
42-00)1									42-0
		(2,406) B		(2,406) B			(2,406) B		(2,406) B	
	EXEC BUDGET PRE	2:			EXEC BUDGET					
		INDS FROM LANAI H					ROM LANAI HIGHV			
	HIGHWAYS - LANAI	DISTRICT OFFICE EQ	QUIPMENT (TR	N531/DL).			AYS - LANAI DISTI E GOVERNMENT EF		EQUIPMENT	
		********	******	******	(, , , , , , , , , , , , , , , , , , ,		**************************************		*******	+
	AGREE									
	SENATE CONCURS.	2.44.001			HOUSE CONCL	JRS.				
	SEE TRN531 SEQ. NO	D. 44-001			SEE TRN531 SI	EO NO 44-00)1			
						20.1.01				
43-00)1									43-0
		(153,681) B		(153,681) B			(153,681) B		(153,681) B	
	EXEC BUDGET PREI	D:			EXEC BUDGET	Γ PREP:				
		JNDS FROM LANAI H	IGHWAYS (TRI	N551) TO MAUI	TRANSFER-O	UT FUNDS F	ROM LANAI HIGHV			
	HIGHWAYS - LANAI	DISTRICT OFFICE M	OTOR VEHICL	ES (TRN531/DL).			AYS - LANAI DISTI			
	*******	*******	*****	******	,	,) INCREASE GOVEF			•
	AGREE									
	SENATE CONCURS.				HOUSE CONCL	JRS.				
	SEE TRN531 SEQ. NO	D. 45-001			GEE EDALGOL GI	50 NO 45 00	\1			
					SEE TRN531 SI	EQ. NO. 45-00)1			
					TOTAL CITAL VOTO DV. 1 CO.					
	(4.0	0) (964,578) B	(4.00)	(964,578) B	TOTAL CHANGES BY MOF	(4.00)	(964,578) B	(4.00)	(964,578) B	
	(4.0	0) (964,578)	(4.00)	(964,578)	TOTAL CHANGES	(4.00)	(964,578)	(4.00)	(964,578)	
					BUDGET TOTALS BY MOF					
	0.0	0 B	0.00	В	_ 1_ 321 101112021 11101	0.00	В	0.00	В	
			-		_					

TOTAL BUDGET

0.00

Program ID: TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

			SENATE	2					HOUSE				
Q# E	XPLANATION		FY 2012			FY 2013	EXPLANATION	1	FY 2012	FY	Y 2013		SEQ#
	51	.00	13,541,296	В	51.00	13,541,296 B		51.00	13,541,296 B	51.00	13,541,296	В	
	51	.00	13,541,296		51.00	13,541,296	_	51.00	13,541,296	51.00	13,541,296		
- 1													-
	**************************************	*****	*******	*****	*******	********	*********	******	*******	*******	*******	*****	*
DE TR	BJECTIVE: TO UT ESIGNING, CONS RANSPORTATION AFE, EFFECTIVE	STRUC N FAC	CTING, OPERAT FILITIES AND P	TING A	AND MAIN AMS THAT	TAINING LAND	DESIGNING, C TRANSPORTA	CONSTRUCT	AVAILABLE RESOU FING, OPERATING A LITIES AND PROGRA FFICIENT STATE HIG	ND MAINTA AMS THAT R	INING LAND		
4-001			206,766	D		206.766 B			206,766 B		206.766	D	4-0
A ***	XEC BUDGET PR ADD FUNDS FOR	FURL	OUGH RESTOR	RATIC		200,700 B		FOR FURLO	DUGH RESTORATION				*
SE	ENATE CONCURS	S.					HOUSE CONC	URS.					
10-001													10-0
T. SE	XEC BUDGET PR TRADE-OFF \$349, ERVICES.	,888B						FUNDS FRO	OM OTHER CURRENT OMEET HIGHWAYS				
	**************************************	*****	*********	*****	*********	********	**********	*******	**********	*******	*******	*****	*
SE	ENATE CONCURS	S.					HOUSE CONC DETAIL OF G OTHER PERSO	OVERNOR	'S REQUEST: (ICES: (349,888B)				

Program ID: TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-00	01						11-00
	VEHICLES.	BB IN FY12 FROM EQUIP	MENT TO MOTOR	MEET HIGHWAYS D	P: S FROM EQUIPMENT TO MOTO IVISION OPERATIONAL REQU	JIREMENTS.	
	SENATE CONCURS.			HOUSE CONCURS. DETAIL OF GOVER (FY12: 280,658B)	NOR'S REQUEST:		
12-00)1						12-00
	EQUIPMENT.	3 IN FY13 FROM MOTOR	VEHICLES TO	MEET HIGHWAYS D	o: 5 FROM MOTOR VEHICLES TO IVISION OPERATIONAL REQU	JIREMENTS.	
	SENATE CONCURS.			HOUSE CONCURS. DETAIL OF GOVER (FY13: 33,005B)	NOR'S REQUEST:		
60-00	01						60-00
		(3,691,314) B	(3,691,314) B		(3,691,314) B	(3,691,314) B	
	EXEC REQUEST: REDUCE FUNDS FOR	R SPECIAL MAINTENAN	CE.	EXEC REQUEST: REDUCE FUNDS FO	OR SPECIAL MAINTENANCE.		
	(/-3,691,314B; /-3,691,3 ************************************	,	*************	(/-3,691,314B; /-3,691,	314B)	***********	
	SENATE CONCURS.			HOUSE CONCURS.			

Program ID: TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

	SENATE			HOUSE						
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#				

				TOTAL CHANGES BY MOF				
	(3,484,548) B		(3,484,548) B			(3,484,548) B		(3,484,548) B
0.00	(3,484,548)	0.00	(3,484,548)	TOTAL CHANGES	0.00	(3,484,548)	0.00	(3,484,548)
				BUDGET TOTALS BY MOF				
51.00	10,056,748 B	51.00	10,056,748 B	_	51.00	10,056,748 B	51.00	10,056,748 B
51.00	10,056,748	51.00	10,056,748	TOTAL BUDGET	51.00	10,056,748	51.00	10,056,748

Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

			SENATE					HOUSE				
SEQ#	EXPLANATIO	N	FY 2012		FY 2013	EXPLANATION	1	FY 2012	F	Y 2013		SEQ #
		83.00 0.00	73,829,194 B 4,402,951 N	83.00 0.00	73,829,194 B 4,402,951 N		83.00 0.00	73,829,194 B 4,402,951 N	83.00 0.00	73,829,194 4,402,951		
		83.00	78,232,145	83.00	78,232,145	- _	83.00	78,232,145	83.00	78,232,145		
-	1											
	**************************************	******	********	*******	*********	* **********	*******	*********	*******	*******	*****	*
	OBJECTIVE: TO HIGHWAY SYS RESOURCES IN	TEM THE	DE A SAFE, EFFICIE ROUGH THE UTILIZ AINTENANCE, ENHA TION FACILITIES.	ZATION OF A	VAILABLE	HIGHWAY SYS RESOURCES II	STEM THR N THE MAI	E A SAFE, EFFICIENT OUGH THE UTILIZA' INTENANCE, ENHAN ITON FACILITIES.	TION OF AV	AILABLE		
4-00)1					l I						4
			437,074 B		437,074 B			437,074 B		437,074	В	
			14,380 N		14,380 N			14,380 N		14,380	N	
		FOR FURL	LOUGH RESTORAT		****		FOR FURL	OUGH RESTORATIO				
	AGREE	******	**********	******	**********		*******	**********	******		*****	•
	SENATE CONC	URS.				HOUSE CONC	URS.					
10-00)1											10-
		45,500B F	FROM EQUIPMENT		AL SERVICES.	MEET HIGHWA	FUNDS FRO AYS DIVIS	OM EQUIPMENT TO I	REQUIREME	ENTS.	*****	*
	AGREE											
	SENATE CONC	URS.				HOUSE CONC DETAIL OF G OTHER PERSO	OVERNOR	•				

Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		SENATE			HOUSI	E	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-00	01						11-001
	TO PERSONAL SERV	6B IN FY13 FROM OTH ICES.	ER CURRENT EXPENSES	PERSONAL SERVICE REQUIREMENTS.	FROM OTHER CURRES S TO MEET HIGHWAY	NT EXPENSES TO S DIVISION OPERATIONAL	***
	SENATE CONCURS.			HOUSE CONCURS. DETAIL OF GOVER (FY13: 304,566B)	NOR'S REQUEST:		
40-00	01						40-001
		3,016 N	3,016 N		3,016 N	3,016 N	
		S FROM HIGHWAYS S	SAFETY OTHER PERSONAL ISTRATION PERSONAL	SERVICES (TRN597)	DS FROM HIGHWAYS S TO HIGHWAYS ADMIN	SAFETY PERSONAL IISTRATION PERSONAL DIVISION OPERATIONAL	
	**************************************	**********	***********	************	**********	*************	***
	SENATE CONCURS. SEE TRN597 SEQ. NO	40-001		HOUSE CONCURS.			
	522 IR(5)/ 52Q. 10	. 10 001.		SEE TRN597 SEQ. NO	D. 40-001.		

Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		SENATE			HOUSE					
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			
41-00	01						41-00			
		1,247,090 B	942,524 B		1,247,090 B	942,524 B				
		OS FROM HAWAII HIGHW N511) TO HIGHWAYS ADM		EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS OTHER CURRENT EXPENSES (TRN511) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.						
	SEE TRN511 SEQ. NO	0. 40-001		HOUSE CONCURS. SEE TRN511 SEQ. NO	O. 40-001					
42-00	01						42-00			
		883,793 B			883,793 B					
	MAINTENANCE (TRY SERVICE PAYMENTS	OS FROM HAWAII HIGHW N511) TO HIGHWAYS ADN S (TRN595).		EXPENSES (TRN511) CURRENT EXPENSE MEET HIGHWAYS D	IDS FROM HAWAII HIGHW) TO HIGHWAYS ADMINIS ES (TRN595) FOR DEBT SEF DIVISION OPERATIONAL R	TRATION OTHER RVICE PAYMENTS TO				
	AGREE						•			
	SENATE CONCURS. SEE TRN511 SEQ. NO	0. 41-001.		HOUSE CONCURS.						
				SEE TRN511 SEQ. NO	O. 41-001.					

Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

	SENATE			HOUS	SE .	
SEQ # EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#

							TOTAL CHANGES BY MOF						
		2,567,957	В		1,379,598	В			2,567,957	В		1,379,598	В
		17,396	N		17,396	N			17,396	N		17,396	N
	0.00	2,585,353		0.00	1,396,994		TOTAL CHANGES	0.00	2,585,353		0.00	1,396,994	
_							BUDGET TOTALS BY MOF						
	83.00	76,397,151	В	83.00	75,208,792	В		83.00	76,397,151	В	83.00	75,208,792	В
	0.00	4,420,347	N	0.00	4,420,347	N		0.00	4,420,347	N	0.00	4,420,347	N
_	83.00	80,817,498		83.00	79,629,139		TOTAL BUDGET	83.00	80,817,498		83.00	79,629,139	

Program ID: TRN597

HIGHWAY SAFETY

Structure #: 030308000000

		SENATE					HOUSE			
Q #	EXPLANATION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	7 2013	SEQ#
	31.0	5,694,993 B	31.00	5,694,993 B		31.00	5,694,993 B	31.00	5,694,993 B	
	9.00	6,194,364 N	9.00	6,194,364 N		9.00	6,194,364 N	9.00	6,194,364 N	
	40.00	11,889,357	40.00	11,889,357	_	40.00	11,889,357	40.00	11,889,357	
- 3	1									
	**************************************	*********	*******	*******	**********	******	********	******	******	**
	HIGHWAY SYSTEM RESOURCES IN THE	VIDE A SAFE, EFFICIE THROUGH THE UTILIZ MAINTENANCE, ENH RTATION FACILITIES.	ZATION OF A	VAILABLE	HIGHWAY SYS RESOURCES IN	TEM THRO	E A SAFE, EFFICIENT DUGH THE UTILIZA' NTENANCE, ENHAN ION FACILITIES.	ΓΙΟΝ OF AV	AILABLE	
4-00	1				1					4-0
		169,346 B		169,346 B			169,346 B		169,346 B	
		52,205 N		52,205 N			52,205 N		52,205 N	
	EXEC BUDGET PREF ADD FUNDS FOR F): URLOUGH RESTORAT	ION.		EXEC BUDGET ADD FUNDS F		OUGH RESTORATION	N.		
	**************************************	*********	*******	********	***********	******	*********	*******	*******	**
	SENATE CONCURS.				HOUSE CONCU	JRS.				
40-00	1									40-0
		(3,016) N		(3,016) N			(3,016) N		(3,016) N	
		NDS FROM HIGHWAY S (TRN597) TO HIGHW			SERVICES (TRN	UT FUNDS N597) TO H N595) TO M	FROM HIGHWAYS S IGHWAY ADMINIST IEET HIGHWAYS DI	TRATION PE	RSONAL	
	**************************************	********	******	*******	***********	******	*********	******	********	**
	SENATE CONCURS. SEE TRN595 SEQ. NO) 40-001			HOUSE CONCU	JRS.				
	SEE TRIVES SEQ. INC	7. 4 0-001.			SEE TRN595 SE	O NO 40-	001			

Program ID: TRN597

HIGHWAY SAFETY

Structure #: 030308000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
41-00	01						41-001
		4,279 B	4,279 B		4,279 B	4,279 B	
	OFFICE SPECIAL MA PERSONAL SERVICE	DS FROM MAUI HIGHWAY INTENANCE (TRN531/DF) ' IS (TRN597).		OFFICE OTHER CUR SAFETY PERSONAL	D: DS FROM MAUI HIGHWAY RENT EXPENSES (TRN531 SERVICES (TRN597) TO M DNAL REQUIREMENTS.	/DF) TO HIGHWAYS	*
				SEE TRN531 SEQ. NO	D. 40-001.		
42-00	01						42-001
		804,644 B	804,644 B		804,644 B	804,644 B	
	OFFICE SPECIAL MA COUNTY COLLECTION	OS FROM MAUI HIGHWAY INTENANCE (TRN531/DF) ' ON PROGRAMS (TRN597).		OFFICE OTHER CUR SAFETY OTHER CUR DIVISION OPERATION	DS FROM MAUI HIGHWAY RENT EXPENSES (TRN531 RRENT EXPENSES (TRN59' DNAL REQUIREMENTS.	/DF) TO HIGHWAYS	*
	SENATE CONCURS.			HOUSE CONCURS.			
	SEE TRN531 SEQ. NO	0. 41-001.		SEE TRN531 SEQ. NO	O. 41-001.		

Program ID: TRN597

HIGHWAY SAFETY

Structure #: 030308000000

		SENATE					HOUSE					
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	F	Y 2012	FY	2013	SEQ#		
60-00	0.1									60-001		
00-00	U1	(123,830) N		(123,830) N			(123,830) N		(123,830) N	00-001		
	EXEC REQUEST: REDUCE FUNDS FOR	R PERSONAL SERVICE	S.		EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES DUE TO REDUCTION IN ANTICIPATED PAYROLL EXPENDITURES.							
	(/-123,830N; /-123,830N ************************************)	*******	********	(/-123,830N; /-123,8	30N) ******	*******	******	********	**		
	SENATE CONCURS.				HOUSE CONCURS							
70-00	01									70-001		
	2.00	174,443 B	2.00	174,443 B		2.00	174,443 B	2.00	174,443 B			
	(2.00)	(174,443) N	(2.00)	(174,443) N		(2.00)	(174,443) N	(2.00)	(174,443) N			
	EXEC REQUEST: CHANGE MEANS OF FUNDS TO SPECIAL FI (2.00/174,443B; 2.00/174 (-2.00/-174,443N; -2.00/-	1,443B)	OSITIONS FF	ROM FEDERAL	EXEC REQUEST: CHANGE MEANS FUNDS TO SPECIA (2.00/174,443B; 2.00 (-2.00/-174,443N; -2	AL FUNDS 0/174,4431	3)	SITIONS FRO	M FEDERAL			
	**************************************	*********	******	*********	**************	******	********	*******	*******	**		
	SENATE CONCURS. DETAIL OF GOVERNO (0.5) SECRETARY III (# (1) HIGHWAY SAFETY 33,744N/33,744B) (0.5) HIGHWAY SAFET FRINGE BENEFITS (-49)	17589; -27,006N/27,006 SPECIALIST (#19365; Y MANAGER (#29187;	-22,788N/22,7	,	HOUSE CONCURS DETAIL OF GOVI (0.5) SECRETARY (1) HIGHWAY SAF 33,744N/33,744B) (0.5) HIGHWAY SAFRINGE BENEFITS	ERNOR'S III (#17589 ETY SPEC AFETY MA	9; -27,006N/27,006B CIALIST (#19365; -2 ANAGER (#29187; -4	2,788N/22,788				

0.00

33.00

7.00

40.00

903,628

6,847,705 B

5,945,280 N

12,792,985

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN597

CRN597 HIGHWAY SAFETY

0.00

33.00

7.00

40.00

Structure #: 030308000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

903,628

6,847,705 B

5,945,280 N

12,792,985

0.00

33.00

7.00

40.00

903,628

6,847,705 B

5,945,280 N

12,792,985

		SENATE				HOUSE							
SEQ#	EXPLANATION	FY 2012	1	FY 2013	EXPLANATION]	FY 2012	FY	2013	SEQ#			
				TOT	TAL CHANGES BY MOF								
	2.00	1,152,712 B	2.00	1,152,712 B		2.00	1,152,712 B	2.00	1,152,712 B				
	(2.00)	(249,084) N	(2.00)	(249,084) N		(2.00)	(249,084) N	(2.00)	(249,084) N				

TOTAL CHANGES

BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

33.00

7.00

40.00

903,628

6,847,705 B

5,945,280 N

12,792,985

Program ID: TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

			SENATI	Ξ						НОГ	JSE			
EQ#	EXPLANATION		FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
	104	4.00	13,972,523	В	104.00	13,972,523	В		104.00	13,972,523	B 104.00	13,972,523	В	
	(0.00	33,322,783	N	0.00	33,322,783	N		0.00	33,322,783	0.00 V	33,322,783	N	
	(0.00	423,067	R	0.00	423,067	R		0.00	423,067 I	R 0.00	423,067	R	
	104	4.00	47,718,373		104.00	47,718,373		_	104.00	47,718,373	104.00	47,718,373		
_	1													- 1
	AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.													
	THE PROGRAM BY SUPPORT SERVICE	Y PRO	VIDING PROGI	RAM l	LEADERSHI	IP, STAFF	F	THE PROGRAM	A BY PRO	CE THE EFFECTIV VIDING PROGRA ID GENERAL TRA	M LEADERSHIP	, STAFF		
4-00	THE PROGRAM B' SUPPORT SERVIC SERVICES.	Y PRO	VIDING PROGI	RAM l	LEADERSHI	IP, STAFF	F	THE PROGRAM SUPPORT SERV	A BY PRO	VIDING PROGRA	M LEADERSHIP	, STAFF		4-001
4-00	THE PROGRAM B' SUPPORT SERVIC SERVICES.	Y PRO	VIDING PROGI	RAM I	LEADERSHI	IP, STAFF		THE PROGRAM SUPPORT SERV	A BY PRO	VIDING PROGRA	M LEADERSHIP ANSPORTATION	, STAFF	В	4-001
4-00	THE PROGRAM B' SUPPORT SERVIC SERVICES.	Y PROV ES, AN REP: R FURL	VIDING PROGI ID GENERAL T 696,677 OUGH RESTO	RAM I	LEADERSHI SPORTATIO DN.	IP, STAFF N RELATED 696,677	В	THE PROGRAM SUPPORT SERVICES. EXEC BUDGET ADD FUNDS F	M BY PRO' VICES, AN T PREP: FOR FURL	VIDING PROGRA ID GENERAL TRA	M LEADERSHIP ANSPORTATION B TION.	, STAFF RELATED 696,677		4-001

HOUSE

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: TRN995

RN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE

FY 2013	SEQ#
	10-0
FUNDS FROM	
XPENSES FOR	
ICES.	
**********	****
ECIALIST (#116342; -	
ECTOR (#116445; -	
IEDAL CEDVICEC	
EKAL SEKVICES	
R	PECIALIST (#116342; - RECTOR (#116445; - NERAL SERVICES

						TOTAL CHANGES BY MOF						
	696,677	В		696,677	В	_		696,677	В		696,677	В
0.00	696,677		0.00	696,677		TOTAL CHANGES	0.00	696,677		0.00	696,677	
						BUDGET TOTALS BY MOF						
104.00	14,669,200	В	104.00	14,669,200	В		104.00	14,669,200	В	104.00	14,669,200	В
0.00	33,322,783	N	0.00	33,322,783	N		0.00	33,322,783	N	0.00	33,322,783	N
0.00	423,067	R	0.00	423,067	R	_	0.00	423,067	R	0.00	423,067	R
104.00	48,415,050		104.00	48,415,050		TOTAL BUDGET	104.00	48,415,050		104.00	48,415,050	

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: EDU EDUCATION

ACT GRANT RELATED REDUCTION.

		SENATE							HOUS	E			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATIO	ON	FY 2012	F	Y 2013		SEQ#
- :	3,619.34 291.25 78.06 134.25 0.00 4,122.90 1 AGREE OBJECTIVE: TO AID EILEVELS OF INTELLECTIVE:	195,608,949 232,671,138 5,219,912 76,332,227 14,740,000 524,572,226	B N W V —	3,619.34 291.25 78.06 134.25 0.00 4,122.90 LS ACHIEVE OCIAL, AND	195,608,949 232,671,138 5,219,912 76,332,227 14,740,000 524,572,226	B N W V	3,619.34 195,608,949 A 3,619.34 195,608,949 A 291.25 232,671,138 B 291.25 232,671,138 B 78.06 5,219,912 N 78.06 5,219,912 N 134.25 76,332,227 W 134.25 76,332,227 W 0.00 14,740,000 V 0.00 14,740,000 V 4,122.90 524,572,226 4,122.90 524,572,226 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC						
	COMPETENCY BY PRO ACADEMIC, AND PROI KNOWLEDGE, DEVELO PROBLEMS, IMPROVE TO THE QUALITY OF U INSTRUCTIONS PROGI TECHNOLOGY ECONO BASIC AND APPLIED F	FESSIONAL TRAI DP SOLUTIONS O THE QUALITY O INDERGRADUAT RAMS, AND STRE MIC BASE BY UN	NIN OF TOF TOE A ENG NDE	NG; CREATE ECHNICAL HE FACULT AND GRADU THEN THE SERTAKING S	NEW BASIC AND SOCIAL Y, CONTRIBUT ATE STATE'S HIGH-		ACADEMIC, KNOWLEDG PROBLEMS, TO THE QUA INSTRUCTIO TECHNOLOG	AND PROFE E, DEVELOI IMPROVE T LITY OF UN ONS PROGRA		G; CREATE N ECHNICAL AN HE FACULTY, ND GRADUAT THEN THE ST RTAKING SPO	EW BASIC ND SOCIAL CONTRIBUTE IE ATE'S HIGH-		
	EXEC BUDGET PREP: ADD FUNDS FOR REC ************************************			******	14,740,000			S FOR RECU	14,740,000 A URRING COSTS.		14,740,000		5-001
	SENATE CONCURS. RESTORATION OF AN		EST	MENT AND	RECOVERY		HOUSE CON- RESTORAT		ERICAN REINVEST	MENT AND R	ECOVERY		

ACT GRANT RELATED REDUCTION.

Program ID: UOH100

JOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

			SENATE	;						HOUS	SE				
SEQ#	EXPLANATIO	N	FY 2012			FY 2013		EXPLANATIO	N	FY 2012		F	Y 2013		SEQ#
8-00	01														8-00
0 0.	· ·		(14,740,000)	V		(14,740,000)	V			(14,740,000) V	V		(14,740,000)	V	0 00
	EXEC BUDGET	PREP:						EXEC BUDGE	T PREP:						
	REDUCE FUN	DS FOR A	AMERICAN REC	OV	ERY AND RE	EINVESTMENT		REDUCE FU	NDS FOR AM	MERICAN RECOV	ERY	AND REIN	VESTMENT		
	ACT GRANTS.		*****					ACT GRANTS							
	AGREE	*****	******	*****	******	*****	****	****	******	******	*****	******	*****	*****	
	SENATE CONC	URS.						HOUSE CONC	CURS.						
40-00	01		(4,983,030)	A		(4,983,030)	A			(4,983,030) A	A		(4,983,030)	A	40-00
	EXEC BUDGET	PREP.				,		EXEC BUDGE	T PREP				,		
			S FROM UNIVE	RSI	TY OF HAW	AII, MANOA				FROM UNIVERS	ITY (OF HAWAII	I MANOA		
	(UOH100/AA) T				(/			(,		I WIDE SUPPORT		, .			
	AGREE	*****	*******	*****	******	*******	****	****	******	*******	*****	******	******	*****	
	SENATE CONC	ZGII						HOUSE CONC	2911						
	SEE UOH900 SE		140-001.					SEE UOH900		0-001.					
			9,756,970			, , , , , , , , , , , , , , , , , , ,		TOTAL CHANGES BY MOR	•	9,756,970 A			9,756,970		
			(14,740,000)	V		(14,740,000)	<u>V</u>			(14,740,000) V	√		(14,740,000)	V	
		0.00	(4,983,030)		0.00	(4,983,030)		TOTAL CHANGES	0.00	(4,983,030)		0.00	(4,983,030)		
	3,	619.34	205,365,919	A	3,619.34	205,365,919	A	BUDGET TOTALS BY MOR	3,619.34	205,365,919 A	 1	3,619.34	205,365,919	Α	
		291.25	232,671,138		291.25	232,671,138	В		291.25	232,671,138 H		291.25	232,671,138		
		78.06	5,219,912	N	78.06	5,219,912	N		78.06	5,219,912 N	1	78.06	5,219,912	N	
		134.25	76,332,227	W	134.25	76,332,227	W		134.25	76,332,227 V	V	134.25	76,332,227	W	
		0.00		V	0.00		V		0.00	1	V	0.00		V	
		0.00													

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

		SENATE				НС	OUSE						
EQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		F	Y 2013		SEQ#
	514.75	28,999,710 A	A 514.75	28,999,710	A		514.75	28,999,710	A	514.75	28,999,710	A	
	95.00	33,768,549 E	95.00	33,768,549	В		95.00	33,768,549	В	95.00	33,768,549	В	
	0.00	367,094 N	0.00	367,094	N		0.00	367,094	N	0.00	367,094	N	
	8.50	6,269,972 V	V 8.50	6,269,972	W		8.50	6,269,972	W	8.50	6,269,972	W	
	0.00	300,000 V	0.00	300,000	V	_	0.00	300,000	V	0.00	300,000	V	
	618.25	69,705,325	618.25	69,705,325		_	618.25	69,705,325		618.25	69,705,325		
-	1												-
	**************************************	*******	*******	*******	*****	**********	******	******	*****	******	******	*****	
	COMPETENCY DV DDC	MIDING OCCUPA		COLUMNIA DE COLUMNIA DE LA COLUMNIA DE COL	DVDDOV	DING OCCUP	TION	AL CENED	ΑT				
	COMPETENCY BY PRO ACADEMIC, AND PROI CERTIFICATES AND D	FESSIONAL TRAIN	- , ,			COMPETENCY ACADEMIC, AI CERTIFICATES	ND PROFE	SSIONAL TRAI		, -			
7-00	ACADEMIC, AND PROI CERTIFICATES AND D	FESSIONAL TRAIN	NING LEADING		В	ACADEMIC, A	ND PROFE	SSIONAL TRAI	NING I	, -) B	7-0
7-00	ACADEMIC, AND PROI CERTIFICATES AND DO DI EXEC BUDGET PREP: REDUCE FUNDS FOR	FESSIONAL TRAINEGREES. (485,000) E	NING LEADING B G COSTS.	(485,000)		ACADEMIC, ALCERTIFICATES EXEC BUDGET REDUCE FUN	ND PROFES S AND DEG F PREP: FIDS FOR NO	SSIONAL TRAI REES. (485,000 DN-RECURRIN) B	LEADING TO	O (485,000)		7-(
7-00	ACADEMIC, AND PROI CERTIFICATES AND DO	FESSIONAL TRAINEGREES. (485,000) E	NING LEADING B G COSTS.	(485,000)		ACADEMIC, ALCERTIFICATES	ND PROFES S AND DEG F PREP: FIDS FOR NO	SSIONAL TRAI REES. (485,000 DN-RECURRIN) B	LEADING TO	O (485,000)		7-(
7-00	ACADEMIC, AND PROI CERTIFICATES AND DO 01 EXEC BUDGET PREP: REDUCE FUNDS FOR	FESSIONAL TRAINEGREES. (485,000) E	NING LEADING B G COSTS.	(485,000)		ACADEMIC, ALCERTIFICATES EXEC BUDGET REDUCE FUN	ND PROFE; S AND DEG	SSIONAL TRAI REES. (485,000 DN-RECURRIN) B	LEADING TO	O (485,000)		7-(
7-00	ACADEMIC, AND PROI CERTIFICATES AND DO DI EXEC BUDGET PREP: REDUCE FUNDS FOR AGREE SENATE CONCURS.	FESSIONAL TRAINEGREES. (485,000) E	NING LEADING B G COSTS.	(485,000)		ACADEMIC, ALCERTIFICATES EXEC BUDGET REDUCE FUN	ND PROFE; S AND DEG	SSIONAL TRAI REES. (485,000 DN-RECURRIN) B	LEADING TO	O (485,000)		,
	ACADEMIC, AND PROI CERTIFICATES AND DO DI EXEC BUDGET PREP: REDUCE FUNDS FOR AGREE SENATE CONCURS.	FESSIONAL TRAINEGREES. (485,000) E	NING LEADING G COSTS.	(485,000)	****	ACADEMIC, ALCERTIFICATES EXEC BUDGET REDUCE FUN	ND PROFE; S AND DEG	SSIONAL TRAI REES. (485,000 DN-RECURRIN) B G COS	LEADING TO	O (485,000)	*****	,
	ACADEMIC, AND PROI CERTIFICATES AND DO DI EXEC BUDGET PREP: REDUCE FUNDS FOR AGREE SENATE CONCURS.	FESSIONAL TRAINEGREES. (485,000) E NON-RECURRING (300,000) V AMERICAN RECO	NING LEADING G COSTS. OVERY AND RE	(485,000) *********************************	******* V	ACADEMIC, ALCERTIFICATES EXEC BUDGET REDUCE FUN	ND PROFES S AND DEG F PREP: IDS FOR NO T PREP: IDS FOR AN	(485,000 ON-RECURRIN (300,000 MERICAN REC) B G COS'	TS. Y AND REIN	(485,000) *********************************	*******) V	,
	ACADEMIC, AND PROI CERTIFICATES AND DO DO DO DO EXEC BUDGET PREP: REDUCE FUNDS FOR AGREE SENATE CONCURS. D1 EXEC BUDGET PREP: REDUCE FUNDS FOR ACT GRANTS.	FESSIONAL TRAINEGREES. (485,000) E NON-RECURRING (300,000) V AMERICAN RECO	NING LEADING G COSTS. OVERY AND RE	(485,000) *********************************	******* V	EXEC BUDGET REDUCE FUN HOUSE CONCU	ND PROFES S AND DEG F PREP: IDS FOR NO T PREP: IDS FOR AN	(485,000 ON-RECURRIN (300,000 MERICAN REC) B G COS'	TS. Y AND REIN	(485,000) *********************************	*******) V	7-(

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

			SENATI	Œ						HOUSE			
SEQ#	EXPLANATIO	ON	FY 2012]	FY 2013		EXPLANATION		FY 2012	F	FY 2013	SEQ#
40-00	01		(750,706)	A		(750,706)	A			(750,706) A		(750,706) A	40-00
	EXEC BUDGET TRANSFER-O (UOH210/MM)	UT FUNDS TO SYSTE	M WIDE SUPP	ORT	(UOH900/JJ).		****	(UOH210/MM) T	JT FUNDS I	FROM UNIVERSITY I WIDE SUPPORT (U	OH900/JJ).	II HILO	·
	SENATE CONC SEE UOH900 SI)-001.					HOUSE CONCU SEE UOH900 S		-001.			
			(750,706)	A		(750,706)	A	TOTAL CHANGES BY MOF		(750,706) A		(750,706) A	
			(485,000)	В		(485,000)	В			(485,000) B		(485,000) B	
		(485,000) B (300,000) V				(200,000)	* 7			(200 000) 77			
	(300,000) V 0.00 (1,535,706) 0.0					(300,000)	V			(300,000) V		(300,000) V	
		0.00	. , ,		0.00	(1,535,706)		TOTAL CHANGES	0.00	(300,000) V (1,535,706)	0.00	(300,000) V (1,535,706)	
	_	0.00	. , ,		0.00			TOTAL CHANGES BUDGET TOTALS BY MOF	0.00		0.00		
	_		(1,535,706)	A		(1,535,706)	A	_		(1,535,706)		(1,535,706) 28,249,004 A	
	_	514.75	(1,535,706) 28,249,004	A B	514.75	(1,535,706) 28,249,004	A B	_	514.75	(1,535,706) 28,249,004 A	514.75	(1,535,706)	
		514.75 95.00	(1,535,706) 28,249,004 33,283,549	A B N	514.75 95.00	(1,535,706) 28,249,004 33,283,549	A B N	BUDGET TOTALS BY MOF	514.75 95.00	(1,535,706) 28,249,004 A 33,283,549 B	514.75 95.00	(1,535,706) 28,249,004 A 33,283,549 B	
		514.75 95.00 0.00	(1,535,706) 28,249,004 33,283,549 367,094	A B N	514.75 95.00 0.00	(1,535,706) 28,249,004 33,283,549 367,094	A B N	BUDGET TOTALS BY MOF	514.75 95.00 0.00	(1,535,706) 28,249,004 A 33,283,549 B 367,094 N	514.75 95.00 0.00	(1,535,706) 28,249,004 A 33,283,549 B 367,094 N	

Program ID: UOH220

HAWAII SMALL BUSINESS DEVELOPMENT CENTER

Structure #: 070303000000

Subject Committee: EDU

EDUCATION

			SENAT	E				HOUSE							
SEQ#	# EXPLANATION FY 2012 FY 2013							EXPLANATION		FY 2012	FY	2013	SEQ#		
		0.00	978,941	A	0.00	978,941	A		0.00	978,941 A	0.00	978,941	A		
		0.00	978,941		0.00	978,941		_	0.00	978,941	0.00	978,941			
-	1												- 1		
	**************************************	******	*******	*****	*******	*********	*****	********	********	*********	******	*******	****		
	OBJECTIVE:	TO STIMU	LATE THE STA	TE'S I	ECONOMY BY	Y		OBJECTIVE: TO	STIMULA	TE THE STATE'S EC	ONOMY BY				
	DEVELOPIN	G ELIGIBLI	E INDIVIDUAL:	S TO F	IIGHER LEVE	ELS OF		DEVELOPING E	LIGIBLE IN	NDIVIDUALS TO HIG	GHER LEVEL	S OF			
			NOWLEDGE AN					ENTREPRENEU	RIAL KNO	WLEDGE AND SKIL	LS AND OF E	BUSINESS			
			IG CONSULTIN							CONSULTING AND					
	SERVICES C PUBLIC.	F BENEFIT	TO THE TARG	ET GR	OUPS AND G	ENERAL		SERVICES OF B PUBLIC.	ENEFIT TO) THE TARGET GRO	UPS AND GE	NERAL			

TOTAL	CHANGES	BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	978,941 A	0.00	978,941 A	BUDGET TOTALS BY MOF	0.00	978,941 A	0.00	978,941 A
0.00	978,941	0.00	978,941	TOTAL BUDGET	0.00	978,941	0.00	978,941

Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: EDU

EDUCATION

		SENATI	E						Н	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	N	FY 2012		FY	Y 2013		SEQ#
	93.00	5,274,565	A	93.00	5,274,565	A		93.00	5,274,565	A	93.00	5,274,565	A	
	0.00	6,896,581	В	0.00	6,896,581	В		0.00	6,896,581	В	0.00	6,896,581	В	
	0.00	6,548	N	0.00	6,548	N		0.00	6,548	N	0.00	6,548	N	
	0.00	327,958	W	0.00	327,958	W		0.00	327,958	W	0.00	327,958	W	
	93.00	12,505,652		93.00	12,505,652			93.00	12,505,652		93.00	12,505,652		
-	**************************************	BLISH ELIGIBLE IGHER LEVELS O IONAL COMPETI AS PROFESSION NSTITUTION OFI DUGH A WIDE VA	INDIV OF INT ENCY IAL AN FERS A	VIDUALS IN ELLECTUA BY PROVII ND OCCUPA AN ENRICH Y OF SUPPO	N THE AL, PERSONAL DING ATIONAL IING ORT SERVICE:	., S,	OBJECTIVE: T DEVELOPMEN SOCIAL, AND ACADEMIC AS INSTRUCTION ENVIRONMEN	O ESTABL NT OF HIGH VOCATION S WELL AS J. THE INS NT THROUG	ISH ELIGIBLE I HER LEVELS O NAL COMPETE PROFESSIONA TITUTION OFF GH A WIDE VA JRCES THAT S	INDIVI F INTE NCY B AL ANI ERS AI RIETY	DUALS IN T LLECTUAL, Y PROVIDIN D OCCUPAT N ENRICHIN OF SUPPOR	THE PERSONAL, NG IONAL IG RT SERVICES,	****	- 1
40-0		(69,817)	A		(69,817)) A	I ROURANIS.		(69,817	') A		(69,817)) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUN (UOH700/SS) TO SYST	EM WIDE SUPPO	ORT (U	OH900/JJ).	,		(UOH700/SS) T	OUT FUNDS	S FROM UNIVE I WIDE SUPPO	RT (UO)H900/JJ).		*****	
	AGREE SENATE CONCURS. SEE UOH900 SEQ. NO.	40-001.					HOUSE CONC SEE UOH900		0-001.					

Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
80-00	01						80-0
			1,605,840 B			1,605,840 B	3
	EXEC REQUEST: ADD FUNDS FOR TU	UITION AND FEES.		EXEC REQUEST: ADD FUNDS FOR T	TUITION AND FEES.		
	(/B; /1,605,840B) ************************************	***********	**************	(/B; /1,605,840B)	***********	**************	***
		WAII, WEST OAHU WILI % INCREASE IN ENROLL	OPEN KAPOLEI CAMPUS MENT FOR FY13.		AWAII WEST OAHU WILI 0% INCREASE IN ENROLI	L OPEN KAPOLEI CAMPUS LMENT FOR FY13.	
		(69,817) A	(69,817) A TOT A	AL CHANGES BY MOF	(69,817) A	(69,817) <i>A</i> 1,605,840 E	

	(69,817)	A		(69,817)	A	TOTAL CHANGES BY MOF		(69,817) A		(69,817)	A
				1,605,840	В	_				1,605,840	В
0.00	(69,817)		0.00	1,536,023		TOTAL CHANGES	0.00	(69,817)	0.00	1,536,023	
93.00	5,204,748	A	93.00	5,204,748	A	BUDGET TOTALS BY MOF	93.00	5,204,748 A	93.00	5,204,748	A
0.00	6,896,581	В	0.00	8,502,421	В		0.00	6,896,581 B	0.00	8,502,421	В
0.00	6,548	N	0.00	6,548	N		0.00	6,548 N	0.00	6,548	N
0.00	327,958	W	0.00	327,958	W	_	0.00	327,958 W	0.00	327,958	W
93.00	12,435,835		93.00	14,041,675		TOTAL BUDGET	93.00	12,435,835	93.00	14,041,675	

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: EDU

EDUCATION

		SENATI	E						но	USE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	Y 2013		SEQ#
	1,831.00	103,934,143	A	1,831.00	103,934,143	A	1,83	31.00	103,934,143	A	1,831.00	103,934,143	A	
	82.00	65,271,529	В	82.00	65,271,529	В	8	32.00	65,271,529	В	82.00	65,271,529	В	
	15.60	4,250,804	N	15.60	4,250,804	N	1	15.60	4,250,804	N	15.60	4,250,804	N	
	0.00	5,040,143	W	0.00	5,040,143	W		0.00	5,040,143	W	0.00	5,040,143	W	
	0.00	6,960,000	V	0.00	6,960,000	V		0.00	6,960,000	V	0.00	6,960,000	V	
	1,928.60	185,456,619		1,928.60	185,456,619		1,92	28.60	185,456,619		1,928.60	185,456,619		
-	1													- 1
	AGREE OBJECTIVE: TO DEVEL LEVELS OF INTELLEC' COMPETENCY BY PRO TECHNICAL TRAINING CERTIFICATES OR DEG BACCALAUREATE; AN EDUCATION FOR BOTI	TUAL, PERSONA VIDING FORMA AND GENERAL GREES, OR IN PI ID BY OFFERING	AL, S AL V L AC REPA G AI	SOCIAL, AND OCATIONAL CADEMIC INS ARATION FO DULT CONTI	O VOCATIONAL L AND STRUCTION FO OR THE NUING		OBJECTIVE: TO DI LEVELS OF INTEL COMPETENCY BY TECHNICAL TRAIL CERTIFICATES OR BACCALAUREATE EDUCATION FOR	LECTU PROV NING A DEGR E; AND	JAL, PERSONAL TIDING FORMA AND GENERAL REES, OR IN PR BY OFFERING	L, SO L VO ACA EPAR ADU	CIAL, AND V CATIONAL A DEMIC INSTI ATION FOR LT CONTINU	OCATIONAL ND RUCTION FOR THE JING		
5-0	EXEC BUDGET PREP: ADD FUNDS FOR REC		S.	******	660,000		EXEC BUDGET PR ADD FUNDS FOR	RECU			*****	660,000		5-001
	AGREE SENATE CONCURS. RESTORATION OF AM ACT GRANT RELATED		VEST	MENT AND	RECOVERY		HOUSE CONCURS RESTORATION O ACT GRANT RELA	F AME		ESTM	ENT AND RE	ECOVERY		

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
							_
8-00)1			1			8-001
0 0.	,1	(6,960,000) V	(6,960,000) V		(6,960,000) V	(6,960,000) V	0 001
	EXEC BUDGET PREP REDUCE FUNDS FO ACT GRANTS.	: R AMERICAN RECOVERY A	AND REINVESTMENT	ACT GRANTS.	P: OR AMERICAN RECOVERY A		*
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS.			
40-00	01	(1,579,095) A	(1,579,095) A		(1,579,095) A	(1,579,095) A	40-001
	COMMUNITY COLLE (UOH900/JJ).	NDS FROM UNIVERSITY OF GGES (UOH800/NN) TO SYST	*	COLLEGES (UOH800	P: UNDS FROM UNIVERSITY OF D/NN) TO SYSTEM WIDE SUP:	PORT (UOH900/JJ).	*
	SENATE CONCURS. SEE UOH900 SEQ. NO) . 40-001.		HOUSE CONCURS. SEE UOH900 SEQ. 1	NO. 40-001.		
80-00	01						80-001
		19,948,285 B	22,258,285 B		19,948,285 B	22,258,285 B	
	EXEC REQUEST: ADD FUNDS FOR TU	JITION AND FEES.		EXEC REQUEST: ADD FUNDS FOR T	CUITION AND FEES.		
	(/19,948,285B; /22,258,	.285B)	*********	(/19,948,285B; /22,258	8,285B)	******	*
	AGREE						
	SENATE CONCURS. REFLECTS PROJECT	TED INCREASE IN ENROLLM	MENT.	HOUSE CONCURS. FOR PROJECTED IN	NCREASE IN ENROLLMENT.		

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		SENATE						HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ i
		(919,095) A		(919,095)	A	TOTAL CHANGES BY MOF		(919,095) A		(919,095)	A
		19,948,285 B		22,258,285	В			19,948,285 B		22,258,285	В
		(6,960,000) V		(6,960,000)	V			(6,960,000) V		(6,960,000)	V
	0.00	12,069,190	0.00	14,379,190		TOTAL CHANGES	0.00	12,069,190	0.00	14,379,190	
	1,831.00	103,015,048 A	1,831.00	103,015,048	A	BUDGET TOTALS BY MOF	1,831.00	103,015,048 A	1,831.00	103,015,048	A
	82.00	85,219,814 B	82.00	87,529,814	В		82.00	85,219,814 B	82.00	87,529,814	В
	15.60	4,250,804 N	15.60	4,250,804	N		15.60	4,250,804 N	15.60	4,250,804	N
	0.00	5,040,143 W	0.00	5,040,143	W		0.00	5,040,143 W	0.00	5,040,143	W
	0.00	V	0.00		V		0.00	V	0.00		V
	1,928.60	197,525,809	1,928.60	199,835,809		TOTAL BUDGET	1,928.60	197,525,809	1,928.60	199,835,809	

Program ID: UOH881

JOH881 UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: EDU EDUCATION

		SENATE						HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	FY	2013	SEQ#
	13.00	571,746 A	13.00	571,746	A	,	13.00	571,746 A	13.00	571,746 A	
	7.00	3,117,141 B	7.00	3,117,141	В		7.00	3,117,141 B	7.00	3,117,141 B	
	0.00	996,499 W	0.00	996,499	W		0.00	996,499 W	0.00	996,499 W	
	20.00	4,685,386	20.00	4,685,386	_		20.00	4,685,386	20.00	4,685,386	
						1					

- 1

AGREE

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
13.00	571.746	Δ	13.00	571.746	Δ	BUDGET TOTALS BY MOF	13.00	571.746	Δ	13.00	571.746	Δ
7.00	3,117,141		7.00	3,117,141			7.00	3,117,141		7.00	3,117,141	
0.00	996,499	W	0.00	996,499	W	_	0.00	996,499	W	0.00	996,499	W
20.00	4,685,386		20.00	4,685,386		TOTAL BUDGET	20.00	4,685,386		20.00	4,685,386	

- 1

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: EDU

EDUCATION

			SENATI	E						HO	OUSE				
SEQ#	EXPLANATION	F	FY 2012			FY 2013		EXPLANATION	I	FY 2012		FY	7 2013		SEQ#
	40	03.00	25,319,222	A	403.00	25,319,222	A		403.00	25,319,222	A	403.00	25,319,222	A	
		8.00	21,366,925	В	8.00	21,366,925	В		8.00	21,366,925	В	8.00	21,366,925	В	
		4.00	905,869	N	4.00	905,869	N		4.00	905,869	N	4.00	905,869	N	
		5.00	17,583,154	W	15.00	17,583,154	W		15.00	17,583,154	W	15.00	17,583,154	W	
	43	80.00	65,175,170		430.00	65,175,170		_	430.00	65,175,170		430.00	65,175,170		
_	1														- 1
	OBJECTIVE: TO AS AN ORGANIZ FISCAL, LOGISTI STUDENT ASSES ACADEMIC, ANI	ATION PR CAL, CAR SMENT, A	OVIDING EX	XECUT ECHNI	ΓΙVE MANA ICAL EDUC	AGEMENT, ATION,		OBJECTIVE: T AS AN ORGAN FISCAL, LOGIS	NIZATION P		ECUTI				
	CAMPUS UNIVE				RT SERVICI	· ·	EN-	STUDENT ASS ACADEMIC, A CAMPUS UNIV	SESSMENT, ND ADMIN	AND OTHER FI	RELAT IPPOR	CAL EDUCAT ED STUDEN I SERVICES	ΓΙΟΝ, Τ,	-	
7-00				H) SYS	RT SERVICI	· ·		ACADEMIC, A	SESSMENT, ND ADMIN	AND OTHER FI	RELATI IPPOR' SYST	CAL EDUCAT ED STUDEN I SERVICES	ΓΙΟΝ, Τ,		7-00
7-00	DI EXEC BUDGET P REDUCE FUND:	RSITY OF REP: S FOR NO!	HAWAII (UF (500,000) N-RECURRIN	W NG CO	RT SERVICI TEM. STS.	ES ACROSS TE	W	ACADEMIC, AL CAMPUS UNIV	SESSMENT, ND ADMIN VERSITY OI I PREP: NDS FOR NO	AND OTHER FISTRATIVE SUF HAWAII (UH) (500,000) ON-RECURRIN	RELATIPPOR'D SYST	CAL EDUCA' ED STUDEN I SERVICES EM. TS.	TION, T, ACROSS TEN- (500,000)	w	7-001

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

Subject Committee: EDU

EDUCATION

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
40-0	01	7,382,648 A	7,382,648 A		7,382,648 A	7,382,648 A	40-001
	SUPPORT (UOH900/JJ	OS FROM VARIOUS PROGR		SUPPORT (UOH900/J.	DS FROM VARIOUS PROGI J).	RAMS TO SYSTEMWIDE	**
	SENATE CONCURS. DETAIL OF GOVERN UOH100/AA (4,983,03) UOH210/MM (750,706) UOH700/SS (69,817) UOH800/NN (1,579,09)	0)		HOUSE CONCURS. DETAIL OF GOVER! UOH100/AA (4,983,03 UOH210/MM (750,706 UOH700/SS (69,817) UOH800/NN (1,579,09	0)		
	SEE UOH100, UOH210	O, UOH700, AND UOH800 SI	EQ. NO. 40-001.	SEE UOH100, UOH21	0, UOH700, AND UOH800 S	EQ. NO. 40-001.	
80-0	01						80-001
	ASSESSMENTS. (/350,000B; /350,000B)			ASSESSMENTS. (/350,000B; /350,000B)	,		
	AGREE SENATE CONCURS.	**************************	*************	HOUSE CONCURS.	*************************	***************	**

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT

Structure #: 070306000000

SENATE									HOUSE							
SEQ#	EXPLANATIO	ON	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	FY 2013		EQ#	
			- 000 440			- - - - - - - - - -				- 202 440						
			7,382,648					TOTAL CHANGES BY MOF		7,382,648			7,382,648			
			350,000	В		350,000	В			350,000	В		350,000	В		
			(500,000)	W		(500,000)	W			(500,000)	W		(500,000)	W		
		0.00	7,232,648		0.00	7,232,648		TOTAL CHANGES	0.00	7,232,648		0.00	7,232,648			
		403.00	32,701,870	A	403.00	32,701,870	A	BUDGET TOTALS BY MOF	403.00	32,701,870	A	403.00	32,701,870	A		
		8.00	21,716,925	В	8.00	21,716,925	В		8.00	21,716,925	В	8.00	21,716,925	В		
		4.00	905,869	N	4.00	905,869	N		4.00	905,869	N	4.00	905,869	N		
		15.00	17,083,154	W	15.00	17,083,154	W		15.00	17,083,154	W	15.00	17,083,154			
		430.00	72,407,818		430.00	72,407,818		TOTAL BUDGET	430.00	72,407,818		430.00	72,407,818			

		Sl	ENATE			HOUSE					
	F	IRST FY	;	SECOND FY		FI	RST FY	SECOND FY			
A	34,697.67	4,943,348,231	34,697.67	4,943,348,231	TOTAL APPROPRIATION	34,697.67	4,943,348,231	34,697.67	4,943,348,231	Δ	
В	7,388.84	2,483,937,135	7,388.84	2,483,937,135	BY MOF	7,388.84	2,483,937,135	7,388.84	2,483,937,135		
N	2,361.17	1,773,990,765	2,361.17	1,773,990,765		2,361.17	1,773,990,765	2,361.17	1,773,990,765		
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067		
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179		
Г	122.50	217,154,465	122.50	217,154,465		122.50	217,154,465	122.50	217,154,465		
U	162.60	117,048,822	162.60	117,048,822		162.60	117,048,822	162.60	117,048,822		
W	408.90	384,164,381	408.90	384,164,381		408.90	384,164,381	408.90	384,164,381		
X	99.00	11,346,271	99.00	11,346,271		99.00	11,346,271	99.00	11,346,271		
V	0.00	309,869,947	0.00	309,869,947		0.00	309,869,947	0.00	309,869,947	V	
	45,240.68	10,241,967,263	45,240.68	10,241,967,263	GRAND TOTAL APPROPRIATIONS	45,240.68	10,241,967,263	45,240.68	10,241,967,263	-	
A	(805.29)	375,329,906	(805.29)	564,011,383	TOTAL CHANGES BY MOF	(805.29)	375,329,906	(805.29)	564,011,383	A	
В	28.00	366,799,339	28.00	125,540,029		28.00	366,799,339	28.00	125,540,029	В	
N	(128.74)	197,241,205	(128.74)	228,830,912		(128.74)	197,241,205	(128.74)	228,830,912	N	
Г	0.00	15,747,875	0.00	19,722,875		0.00	15,747,875	0.00	19,722,875	T	
U	0.00	(39,589,923)	0.00	(39,589,923)		0.00	(39,589,923)	0.00	(39,589,923)	U	
W	1.00	7,905,710	1.00	7,901,410		1.00	7,905,710	1.00	7,901,410	W	
X		(518,048)		(518,048)			(518,048)		(518,048)	X	
V		(253,115,183)		(288,742,086)			(253,115,183)		(288,742,086)	V	
	(905.03)	669,800,881	(905.03)	617,156,552	GRAND TOTAL CHANGES	(905.03)	669,800,881	(905.03)	617,156,552	_	
A	33,892.38	5,318,678,137	33,892.38	5,507,359,614	BUDGET TOTALS BY MOF	33,892.38	5,318,678,137	33,892.38	5,507,359,614	A	
В	7,416.84	2,850,736,474	7,416.84	2,609,477,164		7,416.84	2,850,736,474	7,416.84	2,609,477,164	В	
N	2,232.43	1,971,231,970	2,232.43	2,002,821,677		2,232.43	1,971,231,970	2,232.43	2,002,821,677	N	
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R	
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179		
Γ	122.50	232,902,340	122.50	236,877,340		122.50	232,902,340	122.50	236,877,340		
U	162.60	77,458,899	162.60	77,458,899		162.60	77,458,899	162.60	77,458,899		
W	409.90	392,070,091	409.90	392,065,791		409.90	392,070,091	409.90	392,065,791		
X	99.00	10,828,223	99.00	10,828,223		99.00	10,828,223	99.00	10,828,223		
V	0.00	56,754,764	0.00	21,127,861		0.00	56,754,764	0.00	21,127,861	V	
	44,335.65	10,911,768,144	44,335.65	10,859,123,815	GRAND TOTAL BUDGET	44,335.65	10,911,768,144	44,335.65	10,859,123,815		
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