

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	9.00	1,050,457 B	9.00 1,050,457 B		9.00	1,050,457 B	
	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	

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AGREE

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND
AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING,
FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED
FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND
QUALIFIED AQUACULTURISTS.

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND
AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING,
FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED
FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND
QUALIFIED AQUACULTURISTS.

4-001

39,510 B 39,510 B

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

AGREE

SENATE CONCURS.

4-001

39,510 B 39,510 B

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

HOUSE CONCURS.

TOTAL CHANGES BY MOF

	39,510 B	39,510 B		39,510 B	39,510 B
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 B	9.00 1,089,967 B		9.00	1,089,967 B
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #	
	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	B	50.00	9,843,390	B	50.00	9,843,390	B	50.00	9,843,390	B
	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	

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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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
5-001		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 RECURRING COSTS.			EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.			
	***** AGREE			***** HOUSE CONCURS.			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANT INDUSTRY ADMINISTRATOR (#4688; 1,752A) PLANT PATHOLOGIST (#18850; 11,208A) AGRICULTURAL PEST CONTROL MGR (#2842; 1,524A) PLANT QUARANTINE INSPECTOR I (#117739; 3,144U) PLANT QUARANTINE INSPECTOR I (#117740; 3,444U) FRINGE BENEFITS (4,276U) TURNOVER SAVINGS (8,568A) OVERTIME (10,000A)						
7-001		(65,000) N	(65,000) N		(65,000) N	(65,000) N	7-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
	***** AGREE			***** HOUSE CONCURS.			
	SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
40-001		(107,000) B	(107,000) B			(107,000) B	(107,000) B		40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PEST AND DISEASE CONTROL (AGR122/EB) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENGINEER VI (#91001A; -107,000) SEE AGR141 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PEST AND DISEASE CONTROL (AGR122/EB) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENGINEER VI (#91001A; -107,106) SEE AGR141 SEQ. NO. 40-001.				
70-001	(10.00) (422,544) A (10.00) (422,544) A 10.00 591,562 B 10.00 591,562 B				(10.00) (422,544) A (10.00) (422,544) A 10.00 591,562 B 10.00 591,562 B				70-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (10) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-10.00/-422,544A; -10.00/-422,544A) (10.00/591,562B; 10.00/591,562B) ***** AGREE SENATE CONCURS. CONVERSION OF (10) PLANT QUARANTINE INSPECTOR POSITIONS FROM GENERAL FUNDS TO THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PLANT QUARANTINE INSPECTOR I (#19406; -36,204A/36,204B) (5) PLANT QUARANTINE INSPECTOR II (#118154, #118139, #118146, #118148, #118150; -43,824A/43,824B EACH) (3) PLANT QUARANTINE INSPECTOR II (#118141, #118142, #118143; -40,548A/40,548B EACH) (1) PLANT QUARANTINE INSPECTOR III (#18697; -45,576A/45,576B) FRINGE BENEFITS (169,018B)				EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (10) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-10.00/-422,544A; -10.00/-422,544A) (10.00/591,562B; 10.00/591,562B) ***** HOUSE CONCURS. CONVERSION OF (10) PLANT QUARANTINE INSPECTOR POSITIONS FROM GENERAL FUNDS TO THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PLANT QUARANTINE INSPECTOR I (#19406; 36,204) (5) PLANT QUARANTINE INSPECTOR II (#118154, #118139, #118146, #118148, #118150; 43,824 EACH) (3) PLANT QUARANTINE INSPECTOR II (#118141, #118142, #118143; 40,548 EACH) (1) PLANT QUARANTINE INSPECTOR III (#18697; 45,576) FRINGE BENEFITS (169,018)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
71-001	(2.00) (93,456) A	(2.00) (93,456) A	(2.00) (93,456) A		(2.00) (93,456) A	(2.00) (93,456) A	(2.00) (93,456) A		71-001
	2.00 130,838 B	2.00 130,838 B	2.00 130,838 B		2.00 130,838 B	2.00 130,838 B	2.00 130,838 B		
EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-2.00/-93,456A; -2.00/-93,456A) (2.00/130,838B; 2.00/130,838B) *****					EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-2.00/-93,456A; -2.00/-93,456A) (2.00/130,838B; 2.00/130,838B) *****				
AGREE									
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV (#118851, -42,144A/42,144B; #112462; -51,312A/51,312B) FRINGE BENEFITS (37,382B)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV (#118851, 42,144; #112462; 51,312) FRINGE BENEFITS (37,382B)				
	(12.00) (482,948) A	(12.00) (482,948) A	(12.00) (482,948) A	TOTAL CHANGES BY MOF	(12.00) (482,948) A	(12.00) (482,948) A	(12.00) (482,948) A		
	12.00 615,400 B	12.00 615,400 B	12.00 615,400 B		12.00 615,400 B	12.00 615,400 B	12.00 615,400 B		
	(65,000) N	(65,000) N	(65,000) N		(65,000) N	(65,000) N	(65,000) N		
	10,864 U	10,864 U	10,864 U		10,864 U	10,864 U	10,864 U		
	0.00 78,316	0.00 78,316	0.00 78,316	TOTAL CHANGES	0.00 78,316	0.00 78,316	0.00 78,316		
	50.00 3,153,682 A	50.00 3,153,682 A	50.00 3,153,682 A	BUDGET TOTALS BY MOF	50.00 3,153,682 A	50.00 3,153,682 A	50.00 3,153,682 A		
	62.00 10,458,790 B	62.00 10,458,790 B	62.00 10,458,790 B		62.00 10,458,790 B	62.00 10,458,790 B	62.00 10,458,790 B		
	0.00 746,956 N	0.00 746,956 N	0.00 746,956 N		0.00 746,956 N	0.00 746,956 N	0.00 746,956 N		
	0.00 512,962 T	0.00 512,962 T	0.00 512,962 T		0.00 512,962 T	0.00 512,962 T	0.00 512,962 T		
	9.00 1,006,148 U	9.00 1,006,148 U	9.00 1,006,148 U		9.00 1,006,148 U	9.00 1,006,148 U	9.00 1,006,148 U		
	0.00 50,360 W	0.00 50,360 W	0.00 50,360 W		0.00 50,360 W	0.00 50,360 W	0.00 50,360 W		
	121.00 15,928,898	121.00 15,928,898	121.00 15,928,898	TOTAL BUDGET	121.00 15,928,898	121.00 15,928,898	121.00 15,928,898		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	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	
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***** AGREE				*****			
OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.				OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.			
4-001		121,339 B	121,339 B		121,339 B	121,339 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

				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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	13.68	908,108	A	13.68	908,108	A	13.68	908,108	A	13.68	908,108	A
	0.00	372,005	N	0.00	372,005	N	0.00	372,005	N	0.00	372,005	N
	0.00	446,335	U	0.00	446,335	U	0.00	446,335	U	0.00	446,335	U
	13.68	1,726,448		13.68	1,726,448		13.68	1,726,448		13.68	1,726,448	

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AGREE

OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.

OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.

5-001 12,914 A 12,914 A

EXEC BUDGET PREP:
ADD FUNDS FOR RECURRING COSTS.

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VETERINARY PROGRAM ADMINISTRATOR - DVM (#2821; 1,309)
JANITOR II (#32868; 549)
SECRETARY III (#14952; -610)
VETERINARY PROGRAM MANAGER I -DVM (#2827; 1,524)
VETERINARY MEDICAL OFFICER II (#2828; 4,188)
LIVESTOCK INSPECTOR III (#9687; 3,746)
MICROBIOLOGIST III (#9906; 2,208)

12,914 A 12,914 A 5-001

EXEC BUDGET PREP:
ADD FUNDS FOR RECURRING COSTS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
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		0.00	372,005 N	0.00	372,005 N
	0.00	446,335 U	0.00	446,335 U		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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	9.00	1,784,086	B	9.00	1,784,086	B	9.00	1,784,086	B
	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	
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***** AGREE						*****						
OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.						OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.						
4-001		34,124	B	34,124	B		34,124	B	34,124	B	4-001	
		44,553	W	44,553	W		44,553	W	44,553	W		
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
5-001		5,479	A	5,479	A		5,479	A	5,479	A	5-001	
EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.						EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.						
***** AGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENGINEERING PROGRAM MGR (#40998; -2,561) DIFFERENTIAL (8,400)						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
40-001		107,000 B	107,000 B		107,000 B	107,000 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PEST AND DISEASE CONTROL (AGR122/EB) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** AGREE			EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PEST AND DISEASE CONTROL (AGR122/EB) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENGINEER VI (#91001A; 107,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENGINEER VI (#91001A; 107,106)			
	SEE AGR122 SEQ. NO. 40-001.			SEE AGR122 SEQ. NO. 40-001.			

	5,479 A		5,479 A	TOTAL CHANGES BY MOF	5,479 A		5,479 A	
	141,124 B		141,124 B		141,124 B		141,124 B	
	44,553 W		44,553 W		44,553 W		44,553 W	
	0.00	191,156	0.00	TOTAL CHANGES	0.00	191,156	0.00	191,156
	1.00	450,534 A	1.00	BUDGET TOTALS BY MOF	1.00	450,534 A	1.00	450,534 A
	9.00	1,925,210 B	9.00		9.00	1,925,210 B	9.00	1,925,210 B
	13.00	1,488,383 W	13.00		13.00	1,488,383 W	13.00	1,488,383 W
	23.00	3,864,127	23.00	TOTAL BUDGET	23.00	3,864,127	23.00	3,864,127

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #	
		42,767 A	42,767 A	TOTAL CHANGES BY MOF		42,767 A	42,767 A		
		915 W	915 W			915 W	915 W		
	0.00	43,682	0.00	TOTAL CHANGES	0.00	43,682	0.00	43,682	
	16.00	1,031,187 A	16.00	BUDGET TOTALS BY MOF	16.00	1,031,187 A	16.00	1,031,187 A	
	1.00	199,976 B	1.00		1.00	199,976 B	1.00	199,976 B	
	0.00	77,424 N	0.00		0.00	77,424 N	0.00	77,424 N	
	0.00	300,000 T	0.00		0.00	300,000 T	0.00	300,000 T	
	0.00	482,845 W	0.00		0.00	482,845 W	0.00	482,845 W	
	17.00	2,091,432	17.00	TOTAL BUDGET	17.00	2,091,432	17.00	2,091,432	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: AGL AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	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	B	0.00	60,000	B	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	

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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
		0.00	60,000	B	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
		4.00	401,744		4.00	401,744		TOTAL BUDGET	4.00	401,744	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	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	B	0.00	500,000	B	0.00	500,000	B	0.00	500,000	B
	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												- 1
***** AGREE						*****						
OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.						OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.						
4-001		47,117	W	47,117	W		47,117	W	47,117	W	4-001	
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.											
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
5-001		6,056	W	6,056	W		6,056	W	6,056	W	5-001	
	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.											
***** AGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (6,056)						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
	12.00	964,704 A	12.00 964,704 A	12.00	964,704 A	12.00 964,704 A	
	0.00	20,000 B	0.00 20,000 B	0.00	20,000 B	0.00 20,000 B	
	0.00	184,500 N	0.00 184,500 N	0.00	184,500 N	0.00 184,500 N	
	12.00	1,169,204	12.00 1,169,204	12.00	1,169,204	12.00 1,169,204	

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AGREE

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

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

10-001 (7,000) A (7,000) A

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISIONS ADMINISTRATION (AGR171/BA) TO HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) FOR OTHER CURRENT EXPENSES.

AGREE

SENATE CONCURS.
SEE AGR171 SEQ. NO. 10-002.

(7,000) A (7,000) A 10-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISIONS ADMINISTRATION (AGR171/BA) TO HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) FOR OTHER CURRENT EXPENSES.

HOUSE CONCURS.
SEE AGR171 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
10-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) FOR OTHER CURRENT EXPENSES. ***** AGREE SENATE CONCURS. SEE AGR171 SEQ. NO. 10-001.	7,000 A	7,000 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) FOR OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. SEE AGR171 SEQ. NO. 10-001.	7,000 A	7,000 A	10-002
11-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MARKET DEVELOPMENT BRANCH (AGR171/BE) TO MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) FOR OTHER CURRENT EXPENSES. ***** AGREE SENATE CONCURS. SEE AGR171 SEQ. NO. 11-002.	(20,500) A	(20,500) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MARKET DEVELOPMENT BRANCH (AGR171/BE) TO MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) FOR OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. SEE AGR171 SEQ. NO. 11-002.	(20,500) A	(20,500) A	11-001
11-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MARKET DEVELOPMENT BRANCH (AGR171/BE) TO MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) FOR OTHER CURRENT EXPENSES. ***** AGREE SENATE CONCURS. SEE AGR171 SEQ. NO. 11-001.	20,500 A	20,500 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MARKET DEVELOPMENT BRANCH (AGR171/BE) TO MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) FOR OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. SEE AGR171 SEQ. NO. 11-001.	20,500 A	20,500 A	11-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #

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	B	0.00	20,000	B		0.00	20,000	B	0.00	20,000	B		
0.00	184,500	N	0.00	184,500	N		0.00	184,500	N	0.00	184,500	N		
12.00	1,169,204		12.00	1,169,204		TOTAL BUDGET	12.00	1,169,204		12.00	1,169,204			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	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							- 1
***** AGREE				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.			
5-001		170,856 A	170,856 A		170,856 A	170,856 A	5-001
EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. *****				EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. *****			
AGREE							
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (#100230; 114,684) PRIVATE SECRETARY II (#100032; 56,172)				HOUSE CONCURS.			
		170,856 A	170,856 A	TOTAL 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	BUDGET TOTALS BY MOF	20.00 1,358,251 A	20.00 1,358,251 A	
	20.00	1,358,251	20.00 1,358,251	TOTAL BUDGET	20.00 1,358,251	20.00 1,358,251	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	7.00	327,288 A	7.00 327,288 A	7.00	327,288 A	7.00 327,288 A	
	7.00	327,288	7.00 327,288	7.00	327,288	7.00 327,288	
- 1							- 1
***** AGREE OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.				***** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.			
5-001		35,064 A	35,064 A		35,064 A	35,064 A	5-001
EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEASUREMENT STANDARDS INSPECTOR II (#22192; 35,064)				EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. ***** HOUSE CONCURS.			
		35,064 A	35,064 A	TOTAL CHANGES BY MOF	35,064 A	35,064 A	
	0.00	35,064	0.00 35,064	TOTAL CHANGES	0.00 35,064	0.00 35,064	
	7.00	362,352 A	7.00 362,352 A	BUDGET TOTALS BY MOF	7.00 362,352 A	7.00 362,352 A	
	7.00	362,352	7.00 362,352	TOTAL BUDGET	7.00 362,352	7.00 362,352	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AGL AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	W
	18.00	2,016,592		18.00	2,016,592		18.00	2,016,592		18.00	2,016,592	

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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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
Structure #: 110202010000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	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							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.			
40-001		(50,000) A	(50,000) A		(50,000) A	(50,000) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO RECORDING AND REPORTING (AGS103/CC). ***** AGREE			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO RECORDING AND REPORTING (AGS103/CC). *****			
	SENATE CONCURS. TRANSFER OF OVERTIME FUNDS FROM AGS101/CA TO FUND ACCOUNTANT VI IN AGS103/CC. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (-50,000)			HOUSE CONCURS. TRANSFER OF OVERTIME FUNDS FROM AGS101/CA TO FUND ACCOUNTANT VI IN AGS103/CC. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (-50,000)			
	SEE AGS103 SEQ. NO. 40-001.			SEE AGS103 SEQ. NO. 40-001.			
	(50,000) A		(50,000) A	TOTAL CHANGES 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)	
	6.00	475,418 A	6.00 475,418 A	BUDGET TOTALS BY MOF	6.00 475,418 A	6.00 475,418 A	
	6.00	475,418	6.00 475,418	TOTAL BUDGET	6.00 475,418	6.00 475,418	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		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		16.00	1,038,179			16.00	1,038,179	
- 1										- 1

AGREE

OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.

OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.

TOTAL CHANGES BY MOF										
	0.00			0.00				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		16.00	1,038,179		TOTAL BUDGET	16.00	1,038,179	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: WAM WAYS AND MEANS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
	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	
- 1									- 1
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.					***** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.				
40-001		50,000	A	50,000		50,000	A	50,000	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO RECORDING AND REPORTING (AGS103/CC). ***** AGREE SENATE CONCURS. TRANSFER OF OVERTIME FUNDS FROM AGS101/CA TO FUND ACCOUNTANT VI IN AGS103/CC. DETAIL OF GOVERNOR'S REQUEST: ACCOUNTANT VI (#3539; 50,000) SEE AGS101 SEQ. NO. 40-001.					EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO RECORDING AND REPORTING (AGS103/CC). ***** HOUSE CONCURS. TRANSFER OF OVERTIME FUNDS FROM AGS101/CA TO FUND ACCOUNTANT VI IN AGS103/CC. DETAIL OF GOVERNOR'S REQUEST: ACCOUNTANT VI (#3539; 50,000) SEE AGS101 SEQ. NO. 40-001.				
		50,000	A	50,000	TOTAL CHANGES BY MOF	50,000	A	50,000	A
	0.00	50,000		0.00	TOTAL CHANGES	0.00	50,000	0.00	50,000
	11.00	653,507	A	11.00	BUDGET TOTALS BY MOF	11.00	653,507	11.00	653,507
	11.00	653,507		11.00	TOTAL BUDGET	11.00	653,507	11.00	653,507

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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	

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AGREE

OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 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		16.00	712,416			16.00	712,416	
- 1										- 1
***** AGREE					*****					
OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.					OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.					

TOTAL CHANGES BY MOF										
0.00				0.00				0.00		0.00
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	
					TOTAL CHANGES					
					BUDGET TOTALS BY MOF					
					TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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	FY 2012		FY 2013		SEQ #	
	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	

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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	11,480,513	A	101.00	11,480,513	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	134.00	14,293,097		134.00	14,293,097	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	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	32,293,617	4.00 32,293,617		4.00	32,293,617	
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***** AGREE OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.				***** OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.			
4-001		29,712 W	29,712 W		29,712 W	29,712 W	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

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	BUDGET TOTALS BY MOF	0.00	7,037,995	0.00	7,037,995
4.00	25,285,334	W	4.00	25,285,334		4.00	25,285,334	4.00	25,285,334
4.00	32,323,329		4.00	32,323,329	TOTAL BUDGET	4.00	32,323,329	4.00	32,323,329

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 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	

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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					
10.00		598,344	A	BUDGET TOTALS BY MOF		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
10.00		883,344		TOTAL BUDGET		10.00		883,344		10.00		883,344	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	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	

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AGREE

OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
16.00	1,047,948	A	16.00	1,047,948	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	16.00	5,047,948		16.00	5,047,948	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
	4.00	8,554,856	A	4.00	8,554,856	A		4.00	8,554,856	A
	0.00	5,500,000	U	0.00	5,500,000	U		0.00	5,500,000	U
	4.00	14,054,856		4.00	14,054,856			4.00	14,054,856	
- 1										- 1
***** AGREE					*****					
OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.					OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.					
5-001		2,035,650	A	2,035,650		2,035,650	A	2,035,650	A	5-001
EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.					EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.					
***** AGREE					*****					
SENATE CONCURS. MUNICIPAL LEASES FOR THE KAPOLEI STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT BUILDING WERE REFINANCED IN FB09-11, NEGATING THE NEED FOR AN FY11 PAYMENT. THE PAYMENT SCHEDULE WILL RETURN TO ONCE A YEAR BEGINNING 7/1/11.					HOUSE CONCURS. MUNICIPAL LEASES FOR THE KAPOLEI STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT BUILDING WERE REFINANCED IN FY09, WHICH RESULTED IN LOWER ANNUAL DEBT SERVICE COSTS IN FY10 AND FY11. THE PAYMENT SCHEDULE WILL RETURN TO ONCE A YEAR BEGINNING 07/01/11.					
		2,035,650	A	2,035,650	TOTAL CHANGES BY MOF	2,035,650	A	2,035,650	A	
	0.00	2,035,650		0.00	TOTAL CHANGES	0.00	2,035,650	0.00	2,035,650	
	4.00	10,590,506	A	4.00	10,590,506	A	BUDGET TOTALS BY MOF	4.00	10,590,506	A
	0.00	5,500,000	U	0.00	5,500,000	U		0.00	5,500,000	U
	4.00	16,090,506		4.00	16,090,506		TOTAL BUDGET	4.00	16,090,506	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE								
SEQ #	EXPLANATION	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	B	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B		
	0.00	894,001	U	0.00	894,001	U	0.00	894,001	U	0.00	894,001	U		
	123.00	13,997,922		123.00	13,997,922		123.00	13,997,922		123.00	13,997,922			
- 1												- 1		
***** AGREE						*****								
OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.								
60-001	(6.00)		A	(6.00)		A	(6.00)		A	(6.00)		A	60-001	
	EXEC REQUEST: REDUCE (6) POSITIONS. (-6.00/A; -6.00/A)					EXEC REQUEST: REDUCE (6) POSITIONS. (-6.00/A; -6.00/A)								
***** AGREE						*****								
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) JANITOR II (#55073, #220524) (3) CARPET CLEANER I (#1316, #7336, #110633) (1) CARPET CLEANER II (#1301)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) JANITOR II (#55073, #220524) (3) CARPET CLEANER I (#1316, #7336, #110633) (1) CARPET CLEANER II (#1301)								
	(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	13,045,177	A	BUDGET TOTALS BY MOF		117.00	13,045,177	A	117.00	13,045,177	A
	0.00	58,744	B	0.00	58,744	B			0.00	58,744	B	0.00	58,744	B
	0.00	894,001	U	0.00	894,001	U			0.00	894,001	U	0.00	894,001	U
	117.00	13,997,922		117.00	13,997,922		TOTAL BUDGET		117.00	13,997,922		117.00	13,997,922	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	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	27.00 1,566,854		27.00	1,566,854	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.				OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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	33.00 2,731,537		33.00	2,731,537	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.				OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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	17.00 899,085		17.00	899,085	
- 1							- 1

AGREE

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

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

				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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	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							- 1
***** AGREE OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).				***** OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).			
4-001		20,297 W	20,297 W		20,297 W	20,297 W	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF							
	20,297	W	20,297	W		20,297	W
0.00	20,297		0.00	20,297	TOTAL CHANGES	0.00	20,297
BUDGET TOTALS BY MOF							
5.00	1,798,996	W	5.00	1,798,996	W	5.00	1,798,996
5.00	1,798,996		5.00	1,798,996	TOTAL BUDGET	5.00	1,798,996

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
Structure #: 110310010000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.				***** OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.			
4-001		57,530 W	57,530 W		57,530 W	57,530 W	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF							
	57,530 W		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
BUDGET TOTALS BY MOF							
12.50	2,549,863 W	12.50	2,549,863 W		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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
Structure #: 110310020000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	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							- 1
***** AGREE				*****			
OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.			
4-001		82,477 W	82,477 W		82,477 W	82,477 W	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

TOTAL CHANGES BY MOF							
	82,477 W		82,477 W		82,477 W		82,477 W
0.00	82,477	0.00	82,477	TOTAL CHANGES	0.00	82,477	0.00 82,477
BUDGET 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 W
24.50	3,355,757	24.50	3,355,757	TOTAL BUDGET	24.50	3,355,757	24.50 3,355,757

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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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				TOTAL CHANGES BY MOF			
0.00			0.00	TOTAL CHANGES	0.00		0.00
78.00	4,118,370 A		78.00 4,118,370 A	BUDGET TOTALS BY MOF	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	TOTAL BUDGET	78.00	5,618,370	78.00 5,618,370

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 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							- 1
***** AGREE OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.				***** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.			
4-001		4,275 T	4,275 T		4,275 T	4,275 T	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF			
	4,275 T		4,275 T
0.00	4,275	0.00	4,275
TOTAL CHANGES			
	4,275 T		4,275 T
0.00	4,275	0.00	4,275
BUDGET TOTALS BY MOF			
	57,874 T		57,874 T
0.00	57,874	0.00	57,874
TOTAL BUDGET			
	57,874 T		57,874 T
0.00	57,874	0.00	57,874

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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 T	
	5.00	4,640,454	5.00 4,640,454	5.00	4,640,454	5.00 4,640,454	
- 1							- 1
***** AGREE OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.				***** OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.			
4-001		42,597 T	42,597 T		42,597 T	42,597 T	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
7-001		(4,000,000) T			(4,000,000) T		7-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
***** AGREE SENATE CONCURS. ELECTION YEAR RELATED EXPENSES.				***** HOUSE CONCURS. ELECTION YEAR RELATED EXPENSES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
				TOTAL CHANGES BY MOF			
		(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 T		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		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDL JUDICIARY AND LABOR

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

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AGREE

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE
ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES
THAT ENCOURAGE REGISTRATION AND TURNOUT.

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE
ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES
THAT ENCOURAGE REGISTRATION AND TURNOUT.

7-001	(1,222,258) A			(1,222,258) A			7-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
*****				*****			
AGREE				AGREE			
SENATE CONCURS. ELECTION YEAR RELATED EXPENSES.				HOUSE CONCURS. ELECTION YEAR RELATED EXPENSES.			

	(1,222,258) A			TOTAL 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	BUDGET 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
18.00	8,897,779	18.00	10,120,037	TOTAL BUDGET	18.00	8,897,779	18.00 10,120,037

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY
Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	936,332	A	0.00	936,332	A	0.00	936,332	A	0.00	936,332	A
	15.50	4,143,428	B	15.50	4,143,428	B	15.50	4,143,428	B	15.50	4,143,428	B
	5.00	950,160	N	5.00	950,160	N	5.00	950,160	N	5.00	950,160	N
	0.00	625,000	U	0.00	625,000	U	0.00	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	

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AGREE

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

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

4-001		72,038	B	72,038	B		72,038	B	72,038	B	4-001
		6,776	N	6,776	N		6,776	N	6,776	N	

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

AGREE

SENATE CONCURS.

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

HOUSE CONCURS.

TOTAL CHANGES BY MOF											
	72,038	B		72,038	B		72,038	B		72,038	B
	6,776	N		6,776	N		6,776	N		6,776	N
	0.00	78,814		0.00	78,814		0.00	78,814		0.00	78,814
	0.00	936,332	A	0.00	936,332	A					
	15.50	4,215,466	B	15.50	4,215,466	B					
	5.00	956,936	N	5.00	956,936	N					
	0.00	625,000	U	0.00	625,000	U					
	20.50	6,733,734		20.50	6,733,734						
							TOTAL CHANGES				
							BUDGET TOTALS BY MOF				
							TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	38.50	8,726,379 B	38.50 8,726,379 B	38.50	8,726,379 B	38.50 8,726,379 B	
	38.50	8,726,379	38.50 8,726,379	38.50	8,726,379	38.50 8,726,379	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.				***** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.			

4-001		217,742 B	217,742 B		217,742 B	217,742 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF			
	217,742 B		217,742 B		217,742 B		217,742 B
0.00	217,742	0.00	217,742	TOTAL CHANGES	0.00 217,742	0.00 217,742	
				BUDGET TOTALS BY MOF			
38.50	8,944,121 B	38.50	8,944,121 B		38.50 8,944,121 B		38.50 8,944,121 B
38.50	8,944,121	38.50	8,944,121	TOTAL BUDGET	38.50 8,944,121	38.50 8,944,121	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	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	0.00 9,000,000		0.00	9,000,000	
- 1							- 1

 AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: 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
	37.00	2,649,316		37.00	2,649,316		37.00	2,649,316		37.00	2,649,316	

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 AGREE
 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.

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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #	
	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	B
	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	

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AGREE

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:

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

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:

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

8-001

(2,980,318) V

(2,980,318) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

8-001

(2,980,318) V

(2,980,318) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
10-001	<p>EXEC BUDGET PREP: TRADE-OFF \$56,000 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY JUVENILE JUSTICE INFORMATION SYSTEM PROJECT MANAGER (#117635; -56,000N) NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM CONSULTANT (56,000N).</p> <p>SEE ATG100 SEQ. NO. 61-001.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY JUVENILE JUSTICE INFORMATION SYSTEM PROJECT MANAGER (#117635; -56,000N) NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM CONSULTANT (56,000N).</p> <p>SEE ATG100 SEQ. NO. 61-001.</p>			10-001
11-001	<p>EXEC BUDGET PREP: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM THE CRIMINAL JUSTICE DIVISION (ATG100/AA) TO THE CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (ATG100/CJ). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY COORDINATOR (#102644; 48,672A) MISCELLANEOUS EXPENSES (11,000A)</p>			<p>EXEC BUDGET PREP: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM THE CRIMINAL JUSTICE DIVISION (ATG100/AA) TO THE CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (ATG100/CJ). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY COORDINATOR (#102644; 48,672A) MISCELLANEOUS EXPENSES (11,000A)</p>			11-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
12-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (FY12: -15,000B) INDIRECT COST (FY12: 11,825N) REPAIR AND MAINTENANCE (FY12: 16,375N; FY13: 16,375N) EQUIPMENT (FY12: -28,200N; FY13: -5,000) SEE ATG100 SEQ. NO. 87-222.			GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (FY12: -15,000N) INDIRECT COST (FY12: 11,825N) REPAIR AND MAINTENANCE (FY12: 16,375N; FY13: 16,375N) EQUIPMENT (FY12: -28,200N; FY13: -5,000N) SEE ATG100 SEQ. NO. 87-222.			12-222
60-001	EXEC REQUEST: REDUCE FUNDS FOR FEDERAL GRANTS. (/-1,130,725N; /-1,130,725N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VIOLENCE AGAINST WOMEN ACT RURAL GRANT (-450,000) VIOLENCE AGAINST WOMEN ACT GRANTS TO ENCOURAGE ARREST POLICIES (-94,753) BYRNE JUDGE ADVOCATE GENERAL GRANT (-585,972)	(1,130,725) N	(1,130,725) N	EXEC REQUEST: REDUCE FUNDS FOR FEDERAL GRANTS. (/-1,130,725N; /-1,130,725N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VIOLENCE AGAINST WOMEN ACT RURAL GRANT (-450,000) VIOLENCE AGAINST WOMEN ACT GRANTS TO ENCOURAGE ARREST POLICIES (-94,753) BYRNE JUDGE ADVOCATE GENERAL GRANT (-585,972)	(1,130,725) N	(1,130,725) N	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
61-001	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO FUND OTHER CURRENT EXPENSES. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JUVENILE JUSTICE INFORMATION SYSTEM PROJECT MANAGER (#117635; 56,000)</p> <p>SEE ATG100 SEQ. NO. 10-001.</p>			<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO FUND OTHER CURRENT EXPENSES. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY JUVENILE JUSTICE INFORMATION SYSTEM PROJECT MANAGER (#117635; 56,000N)</p> <p>SEE ATG100 SEQ. NO. 10-001.</p>			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
81-001		27,940 N 2,368,609 V	27,940 N 637,759 V		27,940 N 2,368,609 V	27,940 N 637,759 V	81-001
	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR BYRNE/JUDGE ADVOCATE GENERAL, VIOLENCE AGAINST WOMEN ACT AND VICTIMS OF CRIMES ACT GRANTS. (/27,940N; /27,940N) (/2,368,609V; /637,759V)			EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR BYRNE/JUDGE ADVOCATE GENERAL, VIOLENCE AGAINST WOMEN ACT AND VICTIMS OF CRIMES ACT GRANTS. (/27,940N; /27,940N) (/2,368,609V; /637,759V)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119258, #119259; 48,000V/10,200N EACH) FRINGE BENEFITS (33,930V/3,770N) BYRNE/JUDGE ADVOCATE GENERAL ADMINISTRATOR (26,000V) BYRNE/JUDGE ADVOCATE GENERAL SUBGRANTS (1,861,000V) FY12 ONLY ADDITIONS (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; 51,000V) VIOLENCE AGAINST WOMEN ACT SUBGRANTS (200,000V) VICTIMS OF CRIME ACT SUBGRANTS (100,000V)			HOUSE CONCURS. FOR BYRNE/JUDGE ADVOCATE GENERAL, VIOLENCE AGAINST WOMEN ACT AND VICTIMS OF CRIMES ACT GRANTS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119258, #119259; 48,000V/10,200N EACH) FRINGE BENEFITS (33,930V/3,770N) BYRNE/JUDGE ADVOCATE GENERAL ADMINISTRATOR (26,000V) BYRNE/JUDGE ADVOCATE GENERAL SUBGRANTS (1,861,000V) FY12 ONLY ADDITIONS TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; FY12: 51,000V) VIOLENCE AGAINST WOMEN ACT SUBGRANTS (FY12: 200,000V) VICTIMS OF CRIME ACT SUBGRANTS (FY12: 100,000V)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
82-001		170,400 V	107,200 V		170,400 V	107,200 V	82-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERNET CRIMES AGAINST CHILDREN PROGRAM. (/170,400V; /107,200V) ***** AGREE			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERNET CRIMES AGAINST CHILDREN PROGRAM. (/170,400V; /107,200V) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DEPUTY ATTORNEY GENERAL (FY12: #891001; 84,000, FY13: #891001; 64,000) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST (FY12: #891002; 27,000, FY13: #891002; 9,000) FRINGE BENEFITS (FY12: 44,400; FY13: 29,200) SUPPLIES (FY12: 6,000; FY13: 6,000) TRAVEL (FY12: 9,000; FY13: 3,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY DEPUTY ATTORNEY GENERAL (FY12: #891001; 84,000, FY13: #891001; 64,000) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (FY12: #891002; 27,000, FY13: #891002; 9,000) FRINGE BENEFITS (FY12: 44,400, FY13: 29,200) SUPPLIES (FY12: 6,000, FY13: 2,000) TRAVEL (FY12: 9,000, FY13: 3,000)			
83-001		739,041 N	739,041 N		739,041 N	739,041 N	83-001
	EXEC REQUEST: ADD FUNDS FOR FEDERAL GRANTS. (/739,041N; /739,041N) ***** AGREE			EXEC REQUEST: ADD FUNDS FOR FEDERAL GRANTS. (/739,041N; /739,041N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEX ASSAULT SERVICES GRANT (156,791) JOHN R. JUSTICE GRANT (100,000) VICTIM ASSISTANCE GRANT (482,250)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEX ASSAULT SERVICES GRANT (156,791) JOHN R. JUSTICE GRANT (100,000) VICTIM ASSISTANCE GRANT (482,250)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
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 A	BUDGET TOTALS BY MOF	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 B
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
	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	

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AGREE

OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.

OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.

80-001
61,354 N 61,354 N

EXEC REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS.
(/61,354N; /61,354N)

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY IT SPECIALIST IV (#19438; 43,824)
FRINGE BENEFITS (17,530)

61,354 N 61,354 N

EXEC REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS.
(/61,354N; /61,354N)

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
TEMPORARY IT SPECIALIST IV (#19438; 43,824)
FRINGE BENEFITS (17,530)

80-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDL JUDICIARY AND LABOR

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

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AGREE

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

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

8-001
(258,149) T (258,149) T
(501,112) V (501,112) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

(258,149) T (258,149) T
(501,112) V (501,112) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

8-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDL JUDICIARY AND LABOR

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

SENATE						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	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	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	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	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	10.00	2,948,108	10.00	2,948,108

- 1

- 1

 AGREE

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

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

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	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	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	1,821,915 W
0.00	250,000 V	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	10.00	2,948,108

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 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		5.00		450,263		TOTAL BUDGET				5.00		450,263	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	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							- 1
***** AGREE OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.				***** OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.			
10-001	EXEC BUDGET PREP: TRADE-OFF \$93,600 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE SENATE CONCURS. RESTORES FUNDS FOR EXISTING POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059; 93,600A)			10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. RESTORES FUNDS FOR EXISTING POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059; 93,600A)		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
41-001	2.00	115,524	A	2.00	115,524	A	2.00	115,524	A	2.00	115,524	A	41-001
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM TOURISM (BED113/TO) TO CREATIVE INDUSTRIES (BED105/CI). ***** AGREE						EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM TOURISM (BED113/TO) TO CREATIVE INDUSTRIES (BED105/CI). *****						
	SENATE CONCURS. RETURNS POSITIONS TO CORRECT PROGRAM ID. DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST (#35260; 60,024) (1) BUILDING MANAGER (#49490; 55,500) SEE BED113 SEQ. NO. 40-001.						HOUSE CONCURS. REFLECTS REORGANIZATION TO ALIGN PROGRAM'S OBJECTIVES. DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST (#35260; 60,024) (1) BUILDING MANAGER (#49490; 55,500) SEE BED113 SEQ. NO. 40-001.						
1060-001		(10,948)	A		(10,948)	A		(10,948)	A		(10,948)	A	1060-001
	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** AGREE						HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. *****						
	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
	6.00	417,368		6.00	417,368		TOTAL BUDGET	6.00	417,368		6.00	417,368	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	17.00	1,958,644 B	17.00 1,958,644 B	17.00	1,958,644 B	17.00 1,958,644 B	
	17.00	1,958,644	17.00 1,958,644	17.00	1,958,644	17.00 1,958,644	
- 1							- 1
***** AGREE OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.				***** OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.			
4-001		107,501 B	107,501 B		107,501 B	107,501 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF			
107,501 B	107,501 B	107,501 B	107,501 B
0.00 107,501	0.00 107,501	TOTAL CHANGES	0.00 107,501

BUDGET TOTALS BY MOF			
17.00 2,066,145 B	17.00 2,066,145 B	17.00 2,066,145 B	17.00 2,066,145 B
17.00 2,066,145	17.00 2,066,145	TOTAL BUDGET	17.00 2,066,145

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSM TOURISM

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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 B	6.00 140,939,553 B	
	8.00	141,055,077	8.00 141,055,077		8.00 141,055,077	8.00 141,055,077	

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AGREE

OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.

OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING (BY VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.

4-001
222,745 B 222,745 B

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HAWAII TOURISM AUTHORITY (205,039)
HAWAII CONVENTION CENTER (17,706)

4-001
222,745 B 222,745 B

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HAWAII TOURISM AUTHORITY (205,039)
HAWAII CONVENTION CENTER (17,706)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSM TOURISM

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
40-001	(2.00) (115,524) A	(2.00) (115,524) A			(2.00) (115,524) A	(2.00) (115,524) A			40-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM TOURISM (BED113/TO) TO CREATIVE INDUSTRIES (BED105/CI).				EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM TOURISM (BED113/TO) TO CREATIVE INDUSTRIES (BED105/CI).				
	***** AGREE				*****				
	SENATE CONCURS. RETURNS POSITIONS TO CORRECT PROGRAM ID. DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST (#35260; -60,024) (1) BUILDING MANAGER (#49490; -55,500)				HOUSE CONCURS. REFLECTS REORGANIZATION TO ALIGN PROGRAM'S OBJECTIVES. DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST (#35260; -60,024) (1) BUILDING MANAGER (#49490; -55,500)				
	SEE BED105 SEQ. NO. 41-001.				SEE BED105 SEQ. NO. 41-001.				
	(2.00) (115,524) A	(2.00) (115,524) A			(2.00) (115,524) A	(2.00) (115,524) A			
	222,745 B	222,745 B			222,745 B	222,745 B			
	(2.00) 107,221	(2.00) 107,221			(2.00) 107,221	(2.00) 107,221			
	0.00 A	0.00 A			0.00 A	0.00 A			
	6.00 141,162,298 B	6.00 141,162,298 B			6.00 141,162,298 B	6.00 141,162,298 B			
	6.00 141,162,298	6.00 141,162,298			6.00 141,162,298	6.00 141,162,298			
					TOTAL CHANGES BY MOF				
					TOTAL CHANGES				
					BUDGET TOTALS BY MOF				
					TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
	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 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		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

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AGREE

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

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

8-001

(7,112,050) V (7,112,050) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

8-001

(7,112,050) V (7,112,050) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
80-001		259,852 V	59,468 V		259,852 V	59,468 V	80-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT. (/259,852V; /59,468V) ***** AGREE			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO STRATEGIC INDUSTRIES (BED120/SI). (/259,852V; /59,468V) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY PROJECT MANAGER (#91012; FY12: 82,608) (1) TEMP ENERGY EFFICIENCY SPECIALIST (#91014; FY12: 78,000) (.22) TEMP ENERGY PROJECT MANAGER (#91012; FY13: 18,174) (.22) TEMP ENERGY EFFICIENCY SPECIALIST (#91014; FY13: 17,160) FRINGE BENEFITS (FY12: 64,244; FY13: 14,134) TRAVEL (FY12: 35,000; FY13: 10,000)			HOUSE CONCURS. ADDS STIMULUS FUNDS TO THE ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENERGY PROJECT MANAGER (#91012; FY12: 82,608; FY13: 18,174) TEMPORARY ENERGY EFFICIENCY SPECIALIST (#91014; FY12: 78,000; FY13: 17,160) FRINGE BENEFITS (FY12: 64,244; FY13: 14,134) OTHER CURRENT EXPENSES (FY12: 35,000; FY13: 10,000)			
81-001		5,797,036 V			5,797,036 V		81-001
	EXEC REQUEST: ADD (15.52) TEMPORARY POSITIONS AND FUNDS TO STRATEGIC INDUSTRIES (BED120/SI). (/5,797,036V; /V) ***** AGREE			EXEC REQUEST: ADD (15.52) TEMPORARY POSITIONS AND FUNDS TO STRATEGIC INDUSTRIES (BED120/SI). (/5,797,036V; /V) *****			
	SENATE CONCURS. ADDS POSITIONS AND FUNDS FOR THE STATE ENERGY PROGRAM. DETAIL OF GOVERNOR'S REQUEST: 18 (0.83) TEMP POSITIONS 1 (0.58) TEMP POSITION			HOUSE CONCURS. ADDS STIMULUS FUNDS AND 18 X (0.83) AND 1 X (0.58) TEMP POSITIONS TO THE STATE ENERGY PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
82-001		26,250 V			26,250 V		82-001
	EXEC REQUEST: ADD (0.25) TEMPORARY POSITIONS AND FUNDS FOR HAWAII ENERGY ASSURANCE PLANNING. (/26,250V; /V) ***** AGREE			EXEC REQUEST: ADD (0.25) TEMPORARY POSITIONS AND FUNDS TO STRATEGIC INDUSTRIES (BED120/SI). (/26,250V; /V) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP ENERGY AND EMERGENCY PLANNING ANALYST (#912010; 18,750V)			HOUSE CONCURS. ADDS STIMULUS FUNDS FOR HAWAII ENERGY AND ASSURANCE PLANNING. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENERGY AND EMERGENCY PLANNING ANALYST (#912010; 18,750V)			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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	FY 2012	FY 2013	SEQ #
	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	
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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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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							- 1
***** AGREE				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.			
10-001	EXEC BUDGET PREP: TRADE-OFF \$60,000 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.			10-001
***** AGREE				*****			
SENATE CONCURS. FOR OPERATING EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (60,000A)				HOUSE CONCURS. TRANSFER COVERS ONGOING OPERATING EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (60,000A)			

TOTAL CHANGES BY MOF

		TOTAL CHANGES				TOTAL CHANGES	
0.00		0.00		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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		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	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	9,515,155		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

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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$71,302 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** AGREE SENATE CONCURS. TRANSFERS FUNDS FROM ABOLISHED VACANT POSITION FOR HIGHER PRIORITY PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (29,709A/41,593B) SEE BED143 SEQ. NO. 60-222.			GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. TRANSFERS FUNDS FROM ABOLISHED VACANT POSITION TO SUPPORT HIGHER PRIORITY PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (29,709A/41,593B) SEE BED143 SEQ. NO. 60-222.			11-222
60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) TEMPORARY POSITION FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY COMPUTER WEB SPECIALIST (#102274) SEE BED143 SEQ. NO. 11-222.			GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) TEMPORARY POSITION FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION. (/A; /A) (/B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY COMPUTER WEB SPECIALIST (#102274) SEE BED143 SEQ. NO. 11-222.			60-222
1060-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** AGREE	(27,290) A	(27,290) A	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. *****	(27,290) A	(27,290) A	1060-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE				HOUSE			
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	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	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 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	0.00 1,500,000 W	
3.00	9,487,865	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)

10-001

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

HOUSE CONCURS.
RESTORES FUNDING FOR AUTHORIZED POSITIONS.
DETAIL OF GOVERNOR'S REQUEST:
PLANNER V (#16865; 51,312A, #22408; 51,312A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
1060-001		(37,113) A	(37,113) A		(37,113) A	(37,113) A	1060-001
	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS DUE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010503000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	2,608,516	B	0.00	2,608,516	B	0.00	2,608,516	B	0.00	2,608,516	B
	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												- 1
***** AGREE OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.						***** OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.						
4-001												4-001
		13,559	W		13,559	W		13,559	W		13,559	W
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.											
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.						

TOTAL 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	B	0.00	2,608,516	B	0.00	2,608,516	B	0.00	2,608,516	B	
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		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	7,576,051 B	0.00 7,576,051 B		0.00	7,576,051 B	
	0.00	9,874,464 N	0.00 9,874,464 N		0.00	9,874,464 N	
	0.00	17,450,515	0.00 17,450,515		0.00	17,450,515	
- 1							- 1
***** AGREE OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.				***** OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.			
4-001		145,416 B 56,944 N	145,416 B 56,944 N		145,416 B 56,944 N	145,416 B 56,944 N	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
7-001		(48,550) B (5,000) N	(48,550) B (5,000) N		(48,550) B (5,000) N	(48,550) B (5,000) N	7-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-222	<p>GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$56,000 FROM DEFENSE ADVANCED RESEARCH PROJECTS AGENCY TO NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH AND OCEAN SCIENCES (CEROS) PERSONAL SERVICES. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE AUTOMATION ASSISTANT (#912002; 40,000N) FRINGE BENEFITS (16,000N) SEE BED146 SEQ. NO. 80-222.</p>			<p>GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM DEFENSE ADVANCED RESEARCH PROJECTS AGENCY TO NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH AND OCEAN SCIENCES (CEROS) PERSONAL SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE AUTOMATION ASSISTANT (#912002; 40,000N) FRINGE BENEFITS (16,000N) SEE BED146 SEQ. NO. 80-222.</p>			10-222
80-222	<p>GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION FOR NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH AND OCEAN SCIENCES (CEROS). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE AUTOMATION ASSISTANT (#912002) SEE BED146 SEQ. NO. 10-222.</p>			<p>GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION FOR NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH AND OCEAN SCIENCES (CEROS). (/N; /N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY OFFICE AUTOMATION ASSISTANT (#912002) SEE BED146 SEQ. NO. 10-222.</p>			80-222

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
TOTAL CHANGES BY MOF								
		96,866 B	96,866 B		96,866 B	96,866 B		
		51,944 N	51,944 N		51,944 N	51,944 N		
0.00	148,810		148,810	TOTAL CHANGES	0.00	148,810	0.00	148,810
BUDGET TOTALS BY MOF								
0.00	7,672,917 B		7,672,917 B		0.00	7,672,917 B	0.00	7,672,917 B
0.00	9,926,408 N		9,926,408 N		0.00	9,926,408 N	0.00	9,926,408 N
0.00	17,599,325		17,599,325	TOTAL BUDGET	0.00	17,599,325	0.00	17,599,325

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	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		2.00	1,046,500		2.00	1,046,500	
- 1									- 1
***** AGREE					*****				
OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.					OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.				
4-001		40,318	W	40,318		40,318	W	40,318	W
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE					EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. *****				
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII COMMUNITY DEVELOPMENT AUTHORITY (22,324W) HCDA-KALAELOA (17,944W)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII COMMUNITY DEVELOPMENT AUTHORITY (22,324W) HCDA-KALAELOA (17,944W)				
TOTAL CHANGES BY MOF									
		40,318	W	40,318		40,318	W	40,318	W
	0.00	40,318		0.00	40,318		0.00	40,318	
BUDGET TOTALS BY MOF									
	2.00	1,086,818	W	2.00	1,086,818	W	2.00	1,086,818	W
	2.00	1,086,818		2.00	1,086,818		2.00	1,086,818	
TOTAL BUDGET									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
Structure #: 010800000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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
	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	6,573,309	W	31.00	6,573,309	W	31.00	6,573,309	W	31.00	6,573,309	W
	0.00	37,527,086	V	0.00	37,527,086	V	0.00	37,527,086	V	0.00	37,527,086	V
	31.00	75,701,828		31.00	75,701,828		31.00	75,701,828		31.00	75,701,828	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						
4-001		300,777	W		300,777	W		300,777	W		300,777	W
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.					4-001
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						
8-001		(37,527,086)	V		(37,527,086)	V		(37,527,086)	V		(37,527,086)	V
	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.					8-001
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
Structure #: 010800000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
TOTAL CHANGES BY MOF							
		300,777 W (37,527,086) V	300,777 W (37,527,086) V		300,777 W (37,527,086) V	300,777 W (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	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	31.00 6,874,086 W	
0.00		V	0.00 V	0.00	V	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 2013	SEQ #	
	37.25	10,691,573	A	37.25	10,691,573	A		37.25	10,691,573	A
	0.75	31,343	U	0.75	31,343	U		0.75	31,343	U
	38.00	10,722,916		38.00	10,722,916			38.00	10,722,916	

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: 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	

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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	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		TOTAL BUDGET	21.00	8,676,652		21.00	8,676,652	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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		99.00	10,603,291		99.00	10,603,291		
- 1											- 1
***** AGREE OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.						***** OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.					
4-001			476,232	X		476,232	X		476,232	X	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.										
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.					
7-001			(251,300)	X		(251,300)	X		(251,300)	X	7-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.										
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.				***** OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.			
4-001		128,117 T	128,117 T		128,117 T	128,117 T	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			

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
BUDGET TOTALS BY MOF							
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 2013	SEQ #
	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	
- 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF721 DEBT SERVICE PAYMENTS
Structure #: 110203030000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.				***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.			
80-001		32,624,383 A	80,383,082 A		32,624,383 A	80,383,082 A	80-001
EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR ALL STATE DEPARTMENTS OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/32,624,383A; /80,383,082A) ***** AGREE SENATE CONCURS.				EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR ALL STATE DEPARTMENTS OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/32,624,383A; /80,383,082A) ***** HOUSE CONCURS.			
	0.00	32,624,383	0.00 80,383,082	TOTAL CHANGES BY MOF	32,624,383 A	80,383,082 A	
	0.00	258,583,782 A	0.00 306,342,481 A	BUDGET TOTALS BY MOF	0.00 32,624,383	0.00 80,383,082	
	0.00	258,583,782	0.00 306,342,481	TOTAL BUDGET	0.00 258,583,782 A	0.00 306,342,481 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101960000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	194,855,477 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	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.				***** OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.			
80-001		28,133,548 A	69,318,133 A		28,133,548 A	69,318,133 A	80-001
	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION. (/28,133,548A; /69,318,133A)				EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION. (/28,133,548A; /69,318,133A)		
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
		28,133,548 A	69,318,133 A	TOTAL 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	BUDGET 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070307960000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE				*****			
OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.				OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.			
80-001		10,412,188 A	25,654,548 A		10,412,188 A	25,654,548 A	80-001
	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/10,412,188A; /25,654,548A)				EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/10,412,188A; /25,654,548A)		
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS
Structure #: 110305040000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	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	
- 1							- 1

AGREE

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF745 RETIREMENT BENEFITS PAYMENTS - DOE
Structure #: 070101920000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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	0.00 249,726,061		0.00	249,726,061	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.				OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF748 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070307920000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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				*****			
OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.				OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF761 HEALTH PREMIUM PAYMENTS
Structure #: 110306070000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE				*****			
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.			
60-001		(24,172,197) A	(9,594,050) A		(24,172,197) A	(9,594,050) A	60-001
EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/-24,172,197A; /-9,594,050A)				EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/-24,172,197A; /-9,594,050A)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
	(24,172,197) A		(9,594,050) A	TOTAL CHANGES BY MOF	(24,172,197) A		(9,594,050) A
0.00	(24,172,197)	0.00	(9,594,050)	TOTAL 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
0.00	174,648,569	0.00	189,226,716	TOTAL BUDGET	0.00 174,648,569	0.00	189,226,716

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101940000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	206,597,259 A	0.00 206,597,259 A	0.00	206,597,259 A	0.00 206,597,259 A	
	0.00	206,597,259	0.00 206,597,259	0.00	206,597,259	0.00 206,597,259	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.				OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.			
80-001		27,758,769 A	48,456,562 A		27,758,769 A	48,456,562 A	80-001
EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED DEPARTMENT OF EDUCATION EMPLOYEES. (/27,758,769A; /48,456,562A)				EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED DEPARTMENT OF EDUCATION EMPLOYEES. (/27,758,769A; /48,456,562A)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
	27,758,769 A		48,456,562 A	TOTAL CHANGES BY MOF	27,758,769 A		48,456,562 A
	0.00	27,758,769	0.00 48,456,562	TOTAL CHANGES	0.00	27,758,769	0.00 48,456,562
	0.00	234,356,028 A	0.00 255,053,821 A	BUDGET TOTALS BY MOF	0.00	234,356,028 A	0.00 255,053,821 A
	0.00	234,356,028	0.00 255,053,821	TOTAL BUDGET	0.00	234,356,028	0.00 255,053,821

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070307940000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	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							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.				***** OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.			
80-001		4,302,711 A	10,810,367 A		4,302,711 A	10,810,367 A	80-001
EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED UNIVERSITY OF HAWAII EMPLOYEES. (/4,302,711A; /10,810,367A) ***** AGREE SENATE CONCURS.				EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED UNIVERSITY OF HAWAII EMPLOYEES. (/4,302,711A; /10,810,367A) ***** HOUSE CONCURS.			
		4,302,711 A	10,810,367 A	TOTAL CHANGES BY MOF	4,302,711 A	10,810,367 A	
	0.00	4,302,711	0.00 10,810,367	TOTAL CHANGES	0.00 4,302,711	0.00 10,810,367	
	0.00	77,424,919 A	0.00 83,932,575 A	BUDGET TOTALS BY MOF	0.00 77,424,919 A	0.00 83,932,575 A	
	0.00	77,424,919	0.00 83,932,575	TOTAL BUDGET	0.00 77,424,919	0.00 83,932,575	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	51.00	9,249,331 B	51.00 9,249,331 B	51.00	9,249,331 B	51.00 9,249,331 B	
	51.00	9,249,331	51.00 9,249,331	51.00	9,249,331	51.00 9,249,331	
- 1							- 1
***** AGREE OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.				***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.			
4-001		232,843 B	232,843 B		232,843 B	232,843 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF			
	232,843 B		232,843 B		232,843 B		232,843 B
0.00	232,843	0.00	232,843	TOTAL CHANGES	0.00 232,843	0.00 232,843	
				BUDGET TOTALS BY MOF			
51.00	9,482,174 B	51.00	9,482,174 B		51.00 9,482,174 B	51.00 9,482,174 B	
51.00	9,482,174	51.00	9,482,174	TOTAL BUDGET	51.00 9,482,174	51.00 9,482,174	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	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							- 1
***** AGREE				*****			
OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND AND OPERATE A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.				OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND AND OPERATE A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.			
4-001		33,249 B	33,249 B		33,249 B	33,249 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
7-001		(4,000,000) B	(4,000,000) B		(4,000,000) B	(4,000,000) B	7-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. THIS REDUCTION IS THE REQUIRED MATCHING FUNDS FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT GRANT IN FY 2011.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		500,000 B	500,000 B		500,000 B	500,000 B	80-001
	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS. (/500,000B; /500,000B)			EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS. (/500,000B; /500,000B)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FINANCIAL ANALYST (#91001R; 74,285) (2) TEMP PROGRAM SPECIALIST(#91002R, #91003R; 70,000 EACH) FRINGE BENEFITS (85,715) SERVICES ON FEE: PRIVATE (200,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY FINANCIAL ANALYST (#91001R; 74,285) TEMPORARY PROGRAM SPECIALIST (#91002R, #91003R; 70,000 EACH) FRINGE BENEFITS (85,715) SERVICES ON FEE: 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)	(3,466,751)	TOTAL CHANGES	0.00	(3,466,751)	0.00
				BUDGET TOTALS BY MOF			
4.00		1,786,537 B	1,786,537 B		4.00	1,786,537 B	4.00
4.00		1,786,537	1,786,537	TOTAL BUDGET	4.00	1,786,537	4.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRA
Structure #: 100103020000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	15.00	2,087,882 B	15.00 2,087,882 B	15.00	2,087,882 B	15.00 2,087,882 B	
	15.00	2,087,882	15.00 2,087,882	15.00	2,087,882	15.00 2,087,882	
- 1							- 1
***** AGREE OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.				***** OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.			
4-001		81,449 B	81,449 B		81,449 B	81,449 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF							
	81,449 B		81,449 B		81,449 B		81,449 B
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 B	15.00	2,169,331 B		15.00	2,169,331 B	15.00 2,169,331 B
15.00	2,169,331	15.00	2,169,331	TOTAL BUDGET	15.00	2,169,331	15.00 2,169,331

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	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							- 1
***** AGREE OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND MONEY TRANSMITTERS AND MORTGAGE SERVICERS.				***** OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND MONEY TRANSMITTERS AND MORTGAGE SERVICERS.			
4-001		171,609 B	171,609 B		171,609 B	171,609 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
	***** AGREE			***** HOUSE CONCURS.			
	SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001							80-001
	4.00	422,967 B	4.00 420,881 B		4.00	422,967 B 4.00 420,881 B	
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS. (4.00/422,967B; 4.00/420,881B)				EXEC REQUEST: ADD (4) POSITIONS AND FUNDS. (4.00/422,967B; 4.00/420,881B)		
	***** AGREE				*****		
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER IV (#119529; 75,960) (1) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER III (#119530; 67,488) (2) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER II (#119531, #119532; 62,424 EACH) FRINGE BENEFITS (107,318) DUES AND SUBSCRIPTIONS (3,450) TELEPHONE (1,050) TRAINING (3,650) CENTRAL SERVICES ASSESSMENT (FY12: 39,203; FY13: 37,117)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER IV (#119529; 75,960) (1) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER III (#119530; 67,488) (2) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER II (#119531, #119532; 62,424 EACH) FRINGE BENEFITS (107,318) DUES AND SUBSCRIPTIONS (3,450) TELEPHONE (1,050) TRAINING (3,650) CENTRAL SERVICES ASSESSMENT (FY12: 39,203; FY13: 37,117)		
81-001							81-001
		110,000 T	110,000 T		110,000 T	110,000 T	
	EXEC REQUEST: ADD FUNDS FOR CLAIMS AGAINST THE RECOVERY FUND AND MISCELLANEOUS CONTINGENCY EXPENSES. (/110,000T; /110,000T)				EXEC REQUEST: ADD FUNDS FOR CLAIMS AGAINST THE RECOVERY FUND AND MISCELLANEOUS CONTINGENCY EXPENSES. (/110,000T; /110,000T)		
	***** AGREE				*****		
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLAIMS EXPENSES (100,000) MISCELLANEOUS EXPENSES (10,000)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLAIMS EXPENSES (100,000) MISCELLANEOUS EXPENSES (10,000)		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
TOTAL CHANGES BY MOF									
4.00	594,576 B	4.00	592,490 B		4.00	594,576 B	4.00	592,490 B	
	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 B	34.00	3,384,920 B		34.00	3,387,006 B	34.00	3,384,920 B	
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	52.00	5,180,504 B	52.00 5,180,504 B	52.00	5,180,504 B	52.00 5,180,504 B	
	5.00	2,009,844 T	5.00 2,009,844 T	5.00	2,009,844 T	5.00 2,009,844 T	
	57.00	7,190,348	57.00 7,190,348	57.00	7,190,348	57.00 7,190,348	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.				OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.			
4-001		289,969 B	289,969 B		289,969 B	289,969 B	4-001
		51,467 T	51,467 T		51,467 T	51,467 T	
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
80-001		25,000 T			25,000 T		80-001
EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/25,000T; /T)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/25,000T; /T)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
81-001		102,744 B	102,744 B		102,744 B	102,744 B	81-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS. (/102,744B; /102,744B)			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS. (/102,744B; /102,744B)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT IV (#92002R; 30,036) (1) TEMP OFFICE ASSISTANT V (#92003R; 32,424) FRINGE BENEFITS (24,984) OFFICE SUPPLIES (5,000) POSTAGE (2,500) OTHER CURRENT EXPENSES (7,800)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY OFFICE ASSISTANT IV (#92002R; 30,036) TEMPORARY OFFICE ASSISTANT V (#92003R; 32,424) FRINGE BENEFITS (24,984) OFFICE SUPPLIES (5,000) POSTAGE (2,500) OTHER CURRENT EXPENSES (7,800)			

TOTAL CHANGES BY MOF									
		392,713 B		392,713 B			392,713 B		392,713 B
		76,467 T		51,467 T			76,467 T		51,467 T
0.00	469,180		0.00	444,180	TOTAL CHANGES	0.00	469,180	0.00	444,180
BUDGET TOTALS BY MOF									
52.00	5,573,217 B		52.00	5,573,217 B		52.00	5,573,217 B		5,573,217 B
5.00	2,086,311 T		5.00	2,061,311 T		5.00	2,086,311 T		2,061,311 T
57.00	7,659,528		57.00	7,634,528	TOTAL BUDGET	57.00	7,659,528	57.00	7,634,528

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	81.00	13,400,625 B	81.00 13,400,625 B	81.00	13,400,625 B	81.00 13,400,625 B	
	0.00	200,000 T	0.00 200,000 T	0.00	200,000 T	0.00 200,000 T	
	81.00	13,600,625	81.00 13,600,625	81.00	13,600,625	81.00 13,600,625	
- 1					- 1		
***** AGREE OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.				***** OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.			
4-001	476,433 B		476,433 B	476,433 B		476,433 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF (1) POSITION. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) TEMP LEGISLATIVE/CLERICAL ASSISTANT (#106003) FOR (1) TEMP COMPLIANCE RESOLUTION FUND ACTUARY (#92001R) SEE CCA106 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRADE-OFF (1) POSITION. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) TEMPORARY LEGISLATIVE/CLERICAL ASSISTANT (#106003) TO ESTABLISH (1) TEMPORARY COMPLIANCE RESOLUTION FUND ACTUARY (#92001R) SEE CCA106 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
40-001		64,697 B	64,697 B		64,697 B	64,697 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION COUNT AND FUNDS FROM GENERAL SUPPORT (CCA191/AA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** AGREE			EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION COUNT AND FUNDS FROM GENERAL SUPPORT (CCA191/AA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE/CLERICAL ASSISTANT (#106003; 46,212) FRINGE BENEFITS (18,485)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LEGISLATIVE/CLERICAL ASSISTANT (#106003; 46,212) FRINGE BENEFITS (18,485)			
	SEE CCA191 SEQ. NO. 40-001.			SEE CCA191 SEQ. NO. 40-001. SEE CCA106 SEQ. NO. 10-001.			

TOTAL CHANGES BY MOF										
		541,130 B			541,130 B			541,130 B	541,130 B	
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 B	81.00		13,941,755 B	81.00		13,941,755 B	81.00 13,941,755 B	
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	14.00	1,461,378 B	14.00 1,461,378 B	14.00	1,461,378 B	14.00 1,461,378 B	
	0.00	50,681 T	0.00 50,681 T	0.00	50,681 T	0.00 50,681 T	
	14.00	1,512,059	14.00 1,512,059	14.00	1,512,059	14.00 1,512,059	

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AGREE

OBJECTIVE: TO PROTECT THE PUBLIC INTEREST BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.

OBJECTIVE: TO PROTECT THE PUBLIC INTEREST BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.

4-001		112,462 B	112,462 B		112,462 B	112,462 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		
	*****				*****		
	AGREE						
	SENATE CONCURS.				HOUSE CONCURS.		

TOTAL CHANGES BY MOF

	112,462 B	112,462 B	112,462 B	112,462 B
0.00	112,462	0.00	112,462	TOTAL CHANGES 0.00 112,462 0.00 112,462
BUDGET TOTALS BY MOF				
14.00	1,573,840 B	14.00	1,573,840 B	14.00 1,573,840 B
0.00	50,681 T	0.00	50,681 T	0.00 50,681 T
14.00	1,624,521	14.00	1,624,521	TOTAL BUDGET 14.00 1,624,521 14.00 1,624,521

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	70.00	6,295,310 B	70.00 6,295,310 B	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							- 1
***** AGREE				*****			
OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.				OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.			
4-001		353,930 B	353,930 B		353,930 B	353,930 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

TOTAL CHANGES BY MOF			
	353,930 B	353,930 B	
0.00	353,930	0.00 353,930	TOTAL CHANGES
BUDGET TOTALS BY MOF			
70.00	6,649,240 B	70.00 6,649,240 B	
70.00	6,649,240	70.00 6,649,240	TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	65.00	5,231,770 B	65.00 5,231,770 B	65.00	5,231,770 B	65.00 5,231,770 B	
	65.00	5,231,770	65.00 5,231,770	65.00	5,231,770	65.00 5,231,770	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.				***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.			
4-001		348,066 B	348,066 B		348,066 B	348,066 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF			
	348,066 B		348,066 B
0.00	348,066	0.00	348,066
TOTAL CHANGES			
	348,066 B		348,066 B
0.00	348,066	0.00	348,066
BUDGET TOTALS BY MOF			
65.00	5,579,836 B	65.00	5,579,836 B
65.00	5,579,836	65.00	5,579,836
TOTAL BUDGET			
65.00	5,579,836 B	65.00	5,579,836 B
65.00	5,579,836	65.00	5,579,836

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	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 B	
	43.00	5,823,384	43.00 5,823,384	43.00	5,823,384	43.00 5,823,384	
- 1							- 1
***** AGREE OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.				***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.			
4-001		289,182 B	289,182 B		289,182 B	289,182 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
40-001		(64,697) B	(64,697) B		(64,697) B	(64,697) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION COUNT AND FUNDS FROM GENERAL SUPPORT (CCA191/AA) TO INSURANCE REGULATORY SERVICES (CCA106/EA).			EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION COUNT AND FUNDS FROM GENERAL SUPPORT (CCA191/AA) TO INSURANCE REGULATORY SERVICES (CCA106/EA).			
***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE/CLERICAL ASSISTANT (#106003; -46,212) FRINGE BENEFITS (-18,485) SEE CCA106 SEQ. NO. 40-001.				***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LEGISLATIVE/CLERICAL ASSISTANT (#106003; -46,212) FRINGE BENEFITS (-18,485) SEE CCA106 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
				TOTAL CHANGES BY MOF			
		224,485 B	224,485 B		224,485 B	224,485 B	
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 B		43.00 6,047,869 B	43.00 6,047,869 B	
43.00		6,047,869	43.00 6,047,869	TOTAL BUDGET	43.00 6,047,869	43.00 6,047,869	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: 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 #	
	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
	188.25	105,430,273		188.25	105,430,273		188.25	105,430,273		188.25	105,430,273	

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AGREE

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

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

80-222 2.00 A 2.00 A

GOVERNOR'S MESSAGE (2/22/11):
ADD (2) POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF100/AA).

(2.00/A; 2.00/A)

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) DEPUTY ADJUTANT GENERAL (#92100G)
(1) PRIVATE SECRETARY II (#92101G)

2.00 A 2.00 A 80-222

GOVERNOR'S MESSAGE (2/22/11):
ADD (2) POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF100/AA).

(2.00/A; 2.00/A)

(2.00/A; 2.00/A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) DEPUTY ADJUTANT GENERAL
(1) PRIVATE SECRETARY II

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: 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
	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	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	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				*****			
OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.				OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	1,762,823 A	0.00 1,762,823 A		0.00	1,762,823 A	
	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	

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AGREE

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

7-001 (60,000) A (60,000) A

(60,000) A (60,000) A 7-001

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

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

AGREE

SENATE CONCURS.

HOUSE CONCURS.

	(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	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 A
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	6,101,744	0.00 6,101,744	TOTAL BUDGET	0.00 6,101,744	0.00 6,101,744

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	12,375.60	705,256,507	A	12,375.60	705,256,507	A	12,375.60	705,256,507	A	12,375.60	705,256,507	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	167,979,043	N	0.00	167,979,043	N	0.00	167,979,043	N	0.00	167,979,043	N
	0.00	13,716,215	T	0.00	13,716,215	T	0.00	13,716,215	T	0.00	13,716,215	T
	0.00	4,478,539	U	0.00	4,478,539	U	0.00	4,478,539	U	0.00	4,478,539	U
	0.00	3,389,438	W	0.00	3,389,438	W	0.00	3,389,438	W	0.00	3,389,438	W
	0.00	53,764,299	V	0.00	53,764,299	V	0.00	53,764,299	V	0.00	53,764,299	V
	12,375.60	955,364,041		12,375.60	955,364,041		12,375.60	955,364,041		12,375.60	955,364,041	

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AGREE

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

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

5-001 43,000,000 A 43,000,000 A

EXEC BUDGET PREP:
ADD FUNDS FOR RECURRING COSTS.

AGREE

SENATE CONCURS.
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT
GRANT RELATED REDUCTION.

43,000,000 A 43,000,000 A 5-001

EXEC BUDGET PREP:
ADD FUNDS FOR RECURRING COSTS.

HOUSE CONCURS.
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT
GRANT RELATED REDUCTION.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
8-001		(53,764,299) V	(53,764,299) V			(53,764,299) V	(53,764,299) V		8-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.				
40-001		(65.50) (17,268,439) A	(65.50) (17,268,439) A			(65.50) (17,268,439) A	(65.50) (17,268,439) A		40-001
	EXEC BUDGET PREP: TRANSFER-OUT (65.5) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-65.50/-17,268,439A; -65.50/-17,268,439A) ***** AGREE SENATE CONCURS. SEE EDN150, EDN200, EDN300, EDN400, EDN500 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT (65.5) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-65.50/-17,268,439A; -65.50/-17,268,439A) ***** HOUSE CONCURS. SEE EDN150, EDN200, EDN300, EDN400, EDN500 SEQ. NO. 40-001.				
41-001		253.00 6,104,068 A	253.00 6,104,068 A			253.00 6,104,068 A	253.00 6,104,068 A		41-001
	EXEC BUDGET PREP: TRANSFER-IN (253) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/YK) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** AGREE SENATE CONCURS. TRANSFER OF SCHOOL HEALTH AIDES INTO THE WEIGHTED STUDENT FORMULA AS APPROVED BY THE BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING. SEE EDN150 SEQ. NO. 41-001.				EXEC BUDGET PREP: TRANSFER-IN (253) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/YK) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** HOUSE CONCURS. TRANSFER OF SCHOOL HEALTH AIDES INTO THE WEIGHTED STUDENT FORMULA AS APPROVED BY THE BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING. SEE EDN150 SEQ. NO. 41-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001	(10.50) A (10.50) A EXEC REQUEST: REDUCE (10.5) POSITIONS AND (47.5) TEMPORARY POSITIONS. (-10.50/A; -10.50/A) ***** AGREE SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.			(10.50) A (10.50) A EXEC REQUEST: REDUCE (10.5) POSITIONS AND (47.5) TEMPORARY POSITIONS. (-10.50/A; -10.50/A) ***** HOUSE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.			60-001
61-001	(3,144,580) N (3,634,259) N (820,000) T (820,000) T (485,585) U (485,585) U (3,023) W (3,023) W EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-3,144,580N; /-3,634,259N) (/-820,000T; /-820,000T) (/-485,585U; /-485,585U) (/-3,023W; /-3,023W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DRIVER EDUCATION (-485,585U) SCHOOL ADMINISTRATION (-3,023W) NO CHILD LEFT BEHIND (FY12: -1,907,093N; FY13: -1,906,093N) STATE/LOCAL COMMUNITY SCHOOL HEALTH PROJECT (-40,016N) OTHER DISCRETIONARY GRANTS (FY12: -1,197,471N; FY13: -1,417,887N) LEARN AND SERVE AMERICA (FY13: -63,656N) FOREIGN LANGUAGES ASSISTANCE (FY13: -206,607N) ALU LIKE, INC (-820,000T)			(3,144,580) N (3,634,259) N (820,000) T (820,000) T (485,585) U (485,585) U (3,023) W (3,023) W EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-3,144,580N; /-3,634,259N) (/-820,000T; /-820,000T) (/-485,585U; /-485,585U) (/-3,023W; /-3,023W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DRIVER EDUCATION (-485,585U) SCHOOL ADMINISTRATION (-3,023W) NO CHILD LEFT BEHIND (FY12: -1,907,093N; FY13: -1,906,093N) STATE/LOCAL COMMUNITY SCHOOL HEALTH PROJECT (-40,016N) OTHER DISCRETIONARY GRANTS (FY12: -1,197,471N; FY13: -1,417,887N) LEARN AND SERVE AMERICA (FY13: -63,656N) FOREIGN LANGUAGES ASSISTANCE (FY13: -206,607N) ALU LIKE, INC (-820,000T)			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001	EXEC REQUEST: ADD (5) TEMPORARY POSITIONS FOR OLOMANA SCHOOL. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) TEMPORARY TEACHERS			EXEC REQUEST: ADD (5) TEMPORARY POSITIONS FOR AT RISK PROGRAMS - OLOMANA SCHOOL (EDN100/BJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY SPECIAL SCHOOL TEACHER 12 MONTH (1.00) TEMPORARY SPECIAL SCHOOL TEACHER (2.00) TEMPORARY SPECIAL EDUCATION TEACHER (2.00)			80-001
81-001		2,739,256 N 16,072,300 T 28,525,743 V	1,645,000 N 16,072,300 T		2,739,256 N 16,072,300 T 28,525,743 V	1,645,000 N 16,072,300 T	81-001
	EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/2,739,256N; /1,645,000N) (/16,072,300T; /16,072,300T) (/28,525,743V; /V) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARRA-EDN100 (FY12: 28,525,743V) DONATIONS AND GIFTS (6,560,000T) ATHLETICS (1,200,000T) FOUNDATION AND OTHER GRANTS (8,012,300T) OFFICE OF HAWAIIAN AFFAIRS GRANTS (300,000T) EMPLOYEE BENEFITS (1,500,000N) EDUCATION OF NATIVE HAWAIIANS (120,000N) STUDENT SCHOLARSHIPS (FY12: 20,000N; FY13: 25,000N) LEARN AND SERVE AMERICA (FY12: 905,863N) FOREIGN LANGUAGES ASSISTANCE (FY12: 193,393N)			EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/2,739,256N; /1,645,000N) (/16,072,300T; /16,072,300T) (/28,525,743V; /V) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARRA (FY12: 28,525,743V) DONATIONS AND GIFTS (6,560,000T) ATHLETICS (1,200,000T) FOUNDATION AND OTHER GRANTS (8,012,300T) OFFICE OF HAWAIIAN AFFAIRS GRANTS (300,000T) EMPLOYEE BENEFITS (1,500,000N) EDUCATION OF NATIVE HAWAIIANS (120,000N) STUDENT SCHOLARSHIPS (FY12: 20,000N; FY13: 25,000N) LEARN AND SERVE AMERICA (FY12: 905,863N) FOREIGN LANGUAGES ASSISTANCE (FY12: 193,393N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #				
	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
		(405,324)	N		(1,989,259)	N			(405,324)	N		(1,989,259)	N
		15,252,300	T		15,252,300	T			15,252,300	T		15,252,300	T
		(485,585)	U		(485,585)	U			(485,585)	U		(485,585)	U
		(3,023)	W		(3,023)	W			(3,023)	W		(3,023)	W
		(25,238,556)	V		(53,764,299)	V			(25,238,556)	V		(53,764,299)	V
	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
	0.00	28,968,515	T	0.00	28,968,515	T		0.00	28,968,515	T	0.00	28,968,515	T
	0.00	3,992,954	U	0.00	3,992,954	U		0.00	3,992,954	U	0.00	3,992,954	U
	0.00	3,386,415	W	0.00	3,386,415	W		0.00	3,386,415	W	0.00	3,386,415	W
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B
	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

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AGREE

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

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

8-001

(1) V

(1) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

8-001

(1) V

(1) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
40-001	(110.00)	(1,644,023)	A	(110.00)	(1,644,023)	A	(110.00)	(1,644,023)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (110) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-110.00/-1,644,023A; -110.00/-1,644,023A) ***** AGREE SENATE CONCURS. SEE EDN100, EDN200, EDN300, EDN400, EDN500 SEQ. NO. 40-001.					EXEC BUDGET PREP: TRANSFER-OUT (110) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-110.00/-1,644,023A; -110.00/-1,644,023A) ***** HOUSE CONCURS. SEE EDN100, EDN200, EDN300, EDN400, EDN500 SEQ. NO. 40-001.				
41-001	(253.00)	(6,104,068)	A	(253.00)	(6,104,068)	A	(253.00)	(6,104,068)	A	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (253) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/YK) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** AGREE SENATE CONCURS. TRANSFER OF SCHOOL HEALTH AIDES INTO THE WEIGHTED STUDENT FORMULA AS APPROVED BY THE BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING. SEE EDN100 SEQ. NO. 41-001.					EXEC BUDGET PREP: TRANSFER-OUT (253) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/YK) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** HOUSE CONCURS. TRANSFER OF SCHOOL HEALTH AIDES INTO THE WEIGHTED STUDENT FORMULA AS APPROVED BY THE BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING. SEE EDN100 SEQ. NO. 41-001.				
60-001	(199.38)		A	(199.38)		A	(199.38)		A	60-001
	EXEC REQUEST: REDUCE (199.38) POSITIONS AND (115.25) TEMPORARY POSITIONS. (-199.38/A; -199.38/A) ***** AGREE SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.					EXEC REQUEST: REDUCE (199.38) POSITIONS AND (115.25) TEMPORARY POSITIONS. (-199.38/A; -199.38/A) ***** HOUSE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
61-001		(532,387) N	(532,387) N		(532,387) N	(532,387) N	61-001
	EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-532,387N; /-532,387N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL EDUCATION FOR THE DISABLED (-532,387)			EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-532,387N; /-532,387N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL EDUCATION FOR THE DISABLED (-532,387)			
81-001		1,393,703 W	1,393,703 W		1,393,703 W	1,393,703 W	81-001
	EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/1,393,703W; /1,393,703W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER RELATED SERVICES (1,393,703)			EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/1,393,703W; /1,393,703W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER RELATED SERVICES (1,393,703)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 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		(532,387) N			(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
	(562.38)	(6,886,776)	(562.38)	(6,886,776)	TOTAL CHANGES	(562.38)	(6,886,776)	(562.38)	(6,886,776)
	5,076.62	298,724,591 A	5,076.62	298,724,591 A	BUDGET TOTALS BY MOF	5,076.62	298,724,591 A	5,076.62	298,724,591 A
	0.00	100,000 B	0.00	100,000 B		0.00	100,000 B	0.00	100,000 B
	2.00	44,578,993 N	2.00	44,578,993 N		2.00	44,578,993 N	2.00	44,578,993 N
	4.00	3,500,000 W	4.00	3,500,000 W		4.00	3,500,000 W	4.00	3,500,000 W
	0.00	V	0.00	V		0.00	V	0.00	V
	5,082.62	346,903,584	5,082.62	346,903,584	TOTAL BUDGET	5,082.62	346,903,584	5,082.62	346,903,584

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	6.00	1,841,692	B	6.00	1,841,692	B	6.00	1,841,692	B
	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	

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AGREE

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

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

8-001

(1) V

(1) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

8-001

(1) V

(1) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001	(36.00) A (36.00) A			(36.00) A (36.00) A			60-001
	EXEC REQUEST: REDUCE (36) POSITIONS AND (11) TEMPORARY POSITIONS. (-36.00/A; -36.00/A) ***** AGREE SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.			EXEC REQUEST: REDUCE (36) POSITIONS AND (11) TEMPORARY POSITIONS. (-36.00/A; -36.00/A) ***** HOUSE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.			
61-001	(550,000) U (550,000) U			(550,000) U (550,000) U			61-001
	EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-550,000U; /-550,000U) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL SERVICES BRANCH (-550,000)			EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-550,000U; /-550,000U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL SERVICES BRANCH (-550,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
81-001		135,389 B	135,389 B			135,389 B	135,389 B		81-001
		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 REQUEST:				EXEC REQUEST:				
	ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS.				ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS.				
	(/135,389B; /135,389B)				(/135,389B; /135,389B)				
	(/26,000N; /26,000N)				(/26,000N; /26,000N)				
	(/19,356,874V; /20,073,434V)				(/19,356,874V; /20,073,434V)				
	*****				*****				
	AGREE								
	SENATE CONCURS.				HOUSE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				DETAIL OF GOVERNOR'S REQUEST:				
	TEACHER IMPROVEMENT SERVICES (135,389B)				TEACHER IMPROVEMENT SERVICES (135,389B)				
	SYSTEMS ACCOUNTABILITY (26,000N)				SYSTEMS ACCOUNTABILITY (26,000N)				
	ARRA-EDN200 (FY12: 19,356,874V; FY13: 20,073,434V)				ARRA (FY12: 19,356,874V; FY13: 20,073,434V)				

(36.00)		A	(36.00)	A	TOTAL CHANGES BY MOF	(36.00)		A	(36.00)	A
	135,389	B		135,389			135,389	B		135,389
	26,000	N		26,000			26,000	N		26,000
	(550,000)	U		(550,000)			(550,000)	U		(550,000)
	19,356,873	V		20,073,433			19,356,873	V		20,073,433
(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	BUDGET TOTALS BY MOF	161.50	22,430,453	A	161.50	22,430,453
6.00	1,977,081	B	6.00	1,977,081		6.00	1,977,081	B	6.00	1,977,081
0.00	658,516	N	0.00	658,516		0.00	658,516	N	0.00	658,516
0.00	237,335	U	0.00	237,335		0.00	237,335	U	0.00	237,335
0.00	19,356,874	V	0.00	20,073,434		0.00	19,356,874	V	0.00	20,073,434
167.50	44,660,259		167.50	45,376,819	TOTAL BUDGET	167.50	44,660,259		167.50	45,376,819

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
	509.00	42,517,962	A	509.00	42,517,962	A		509.00	42,517,962	A
	0.00	35,000	N	0.00	35,000	N		0.00	35,000	N
	0.00	1	V	0.00	1	V		0.00	1	V
	509.00	42,552,963		509.00	42,552,963			509.00	42,552,963	
- 1										- 1
***** AGREE					*****					
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.					OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.					
8-001			(1) V				(1) V			8-001
EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.					EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.					
***** AGREE					*****					
SENATE CONCURS.					HOUSE CONCURS.					
40-001	(46.00)	(1,377,832)	A	(46.00)	(1,377,832)	A		(46.00)	(1,377,832)	A
EXEC BUDGET PREP: TRANSFER-OUT (46) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO REFLECT PROJECTED BUDGET WITH CURRENT EXPENDITURES. (-46.00/-1,377,832A; -46.00/-1,377,832A)					EXEC BUDGET PREP: TRANSFER-OUT (46) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO REFLECT PROJECTED BUDGET WITH CURRENT EXPENDITURES. (-46.00/-1,377,832A; -46.00/-1,377,832A)					
***** AGREE					*****					
SENATE CONCURS. SEE EDN100, EDN150, EDN200, EDN400, EDN500 SEQ. NO. 40-001.					HOUSE CONCURS. SEE EDN100, EDN150, EDN200, EDN400, EDN500 SEQ. NO. 40-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
60-001	(17.00) A (17.00) A				(17.00) A (17.00) A				60-001
	EXEC REQUEST: REDUCE (17) POSITIONS AND (0.5) TEMPORARY POSITIONS. (-17.00/A; -17.00/A)				EXEC REQUEST: REDUCE (17) POSITIONS AND (0.5) TEMPORARY POSITIONS. (-17.00/A; -17.00/A)				
	***** AGREE				*****				
	SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.				HOUSE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.				

(63.00)	(1,377,832) A	(63.00)	(1,377,832) A	TOTAL CHANGES BY MOF	(63.00)	(1,377,832) A	(63.00)	(1,377,832) A
	(1) V		(1) V			(1) V		(1) V
(63.00)	(1,377,833)	(63.00)	(1,377,833)	TOTAL CHANGES	(63.00)	(1,377,833)	(63.00)	(1,377,833)
446.00	41,140,130 A	446.00	41,140,130 A	BUDGET TOTALS BY MOF	446.00	41,140,130 A	446.00	41,140,130 A
0.00	35,000 N	0.00	35,000 N		0.00	35,000 N	0.00	35,000 N
0.00	V	0.00	V		0.00	V	0.00	V
446.00	41,175,130	446.00	41,175,130	TOTAL BUDGET	446.00	41,175,130	446.00	41,175,130

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	726.50	29,462,541	B	726.50	29,462,541	B	726.50	29,462,541	B	
	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												- 1	
***** AGREE OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.						***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.							
8-001												8-001	
		(1)	V	(1)	V		(1)	V	(1)	V			
	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.												
	***** AGREE SENATE CONCURS.												
	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.												
	***** HOUSE CONCURS.												
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	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-1.00/-1,675,136A; -1.00/-1,675,136A)												
	***** AGREE SENATE CONCURS. SEE EDN100, EDN150, EDN200, EDN300, EDN 500 SEQ. NO. 40-001.												
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-1.00/-1,675,136A; -1.00/-1,675,136A)												
	***** HOUSE CONCURS. SEE EDN100, EDN150, EDN200, EDN300, EDN 500 SEQ. NO. 40-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION. ***** AGREE SENATE CONCURS. ELIMINATES A POSITION THAT IS UNFUNDED DUE TO BUDGET REDUCTIONS.</p>			<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION. ***** HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: TEMPORARY SCHOOL INSPECT PROG SPEC II (#73067)</p>			60-001
61-001	<p>(36,513) B</p> <p>EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-36,513B; /-36,513B) (/W; /-300W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION (-36,513B) FACILITIES SERVICES (FY13: -300W)</p>		<p>(36,513) B (300) W</p>	<p>(36,513) B</p> <p>EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-36,513B; /-36,513B) (/W; /-300W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION (-36,513B) FACILITIES SERVICES (FY12: 0W; FY13: -300W)</p>		<p>(36,513) B (300) W</p>	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
80-001							80-001	
		4,353,333 B	5,814,050 B		4,353,333 B	5,814,050 B		
		11,728,588 N	14,015,594 N		11,728,588 N	14,015,594 N		
		3,500,000 W	3,500,000 W		3,500,000 W	3,500,000 W		
	EXEC REQUEST:			EXEC REQUEST:				
	ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS.			ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS.				
	(/4,353,333B; /5,814,050B)			(/4,353,333B; /5,814,050B)				
	(/11,728,588N; /14,015,594N)			(/11,728,588N; /14,015,594N)				
	(/3,500,000W; /3,500,000W)			(/3,500,000W; /3,500,000W)				
	*****			*****				
	AGREE			HOUSE CONCURS.				
	SENATE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:				
	DETAIL OF GOVERNOR'S REQUEST:			FOOD SERVICE ADMINISTRATION (800,000N)				
	FOOD SERVICE ADMINISTRATION (800,000N)			OFFICE OF HAWAII CHILD NUTRITION PROGRAMS (2,500,000W)				
	OFFICE OF HAWAII CHILD NUTRITION PROGRAMS (2,500,000W)			FOOD SERVICES (FY12: 4,353,333B/10,928,588N; FY13:				
	FOOD SERVICES (FY12: 4,353,333B/10,928,588N; FY13:			5,814,050B/13,215,594N)				
	5,814,050B/13,215,594N)			STUDENT TRANSPORTATION (1,000,000W)				
	STUDENT TRANSPORTATION (1,000,000W)							
	(1.00)	(1,675,136) A	(1.00)	(1,675,136) A	(1.00)	(1,675,136) A	(1.00)	(1,675,136) A
		4,316,820 B		5,777,537 B		4,316,820 B		5,777,537 B
		11,728,588 N		14,015,594 N		11,728,588 N		14,015,594 N
		3,500,000 W		3,499,700 W		3,500,000 W		3,499,700 W
		(1) V		(1) V		(1) V		(1) V
	(1.00)	17,870,271	(1.00)	21,617,694	(1.00)	17,870,271	(1.00)	21,617,694
				TOTAL CHANGES BY MOF				
	640.00	170,161,880 A	640.00	170,161,880 A	640.00	170,161,880 A	640.00	170,161,880 A
	726.50	33,779,361 B	726.50	35,240,078 B	726.50	33,779,361 B	726.50	35,240,078 B
	3.00	46,683,503 N	3.00	48,970,509 N	3.00	46,683,503 N	3.00	48,970,509 N
	4.00	12,514,578 W	4.00	12,514,278 W	4.00	12,514,578 W	4.00	12,514,278 W
	0.00	V	0.00	V	0.00	V	0.00	V
	1,373.50	263,139,322	1,373.50	266,886,745	1,373.50	263,139,322	1,373.50	266,886,745
				TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		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	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	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												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.						OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.						
8-001			(1) V			(1) V			(1) V			8-001
EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-001	<p>EXEC BUDGET PREP: TRADE-OFF POSITIONS AND FUNDS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-0.05/A; -0.05/A) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDN407/QB (-3 POSITIONS; -116,097A) EDN407/QD (-0.45 POSITIONS; -15,783A) EDN407/QF (0.45 POSITIONS; 14,205A) EDN407/QH (1 POSITION; 24,385A) EDN407/QM (2 POSITIONS; 93,290A)</p>				<p>EXEC BUDGET PREP: TRADE-OFF POSITIONS AND FUNDS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-0.05/A; -0.05/A) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDN407/QB (-3 POSITIONS; -116,097A) EDN407/QD (-0.45 POSITIONS; -15,783A) EDN407/QF (0.45 POSITIONS; 14,205A) EDN407/QH (1 POSITION; 24,385A) EDN407/QM (2 POSITIONS; 93,290A)</p>		10-001
60-001	<p>(.05) A (.05) A</p> <p>EXEC REQUEST: REDUCE (0.05) POSITIONS AND (2) TEMPORARY POSITIONS. (-0.05/A; -0.05/A) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.05) JANITOR II (#43904) (2) TEMPORARY SECURITY ATTENDANT I (#43905, #43910, #43915, #43920)</p>			<p>(.05) A (.05) A</p> <p>EXEC REQUEST: REDUCE (0.05) POSITIONS AND (2) TEMPORARY POSITIONS. (-0.05/A; -0.05/A) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.05) JANITOR II (#43904) TEMPORARY SECURITY ATTENDANT I (2.00; #43905, #43910, #43915, #43920)</p>			60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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	555.50	28,847,163	BUDGET TOTALS BY MOF	555.50	28,847,163	555.50	28,847,163
	0.00	3,125,000	0.00	3,125,000		0.00	3,125,000	0.00	3,125,000
	0.00	1,365,244	0.00	1,365,244		0.00	1,365,244	0.00	1,365,244
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

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

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

8-001 (1) V (1) V
EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT
ACT GRANTS.

AGREE
SENATE CONCURS.

8-001 (1) V (1) V
EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT
ACT GRANTS.

HOUSE CONCURS.

40-001 (210,054) A (210,054) A
EXEC BUDGET PREP:
TRANSFER-OUT FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET
WITH PROJECTED EXPENDITURES.
(/-210,054A; /-210,054A)

AGREE
SENATE CONCURS.
SEE EDN100, EDN150, EDN200, EDN300, EDN400 SEQ. NO. 40-001.

(210,054) A (210,054) A 40-001
EXEC BUDGET PREP:
TRANSFER-OUT FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET
WITH PROJECTED EXPENDITURES.
(/-210,054A; /-210,054A)

HOUSE CONCURS.
SEE EDN100, EDN150, EDN200, EDN300, EDN400 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
60-001	(4.00) A (4.00) A				(4.00) A (4.00) A				60-001
	EXEC REQUEST: REDUCE (4) POSITIONS AND (3) TEMPORARY POSITIONS. (-4.00/A; -4.00/A) ***** AGREE SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.				EXEC REQUEST: REDUCE (4) POSITIONS AND (3) TEMPORARY POSITIONS. (-4.00/A; -4.00/A) ***** HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III (#39268) (1) COMMUNITY SCHOOL VICE PRINCIPAL III (#69908) (2) COMMUNITY SCHOOL VICE PRINCIPAL I (#71450, #71449) TEMPORARY SECRETARY II (0.5; #14163) TEMPORARY EDUCATIONAL SPECIALIST II (0.5; #79869) TEMPORARY ACCOUNT CLERK IV (#24891) TEMPORARY COMMUNITY SCHOOL VICE PRINCIPAL III (#73651)				
61-001	(169,000) B (169,000) B (2,305,785) N (1,922,982) N (2,700,000) U (2,700,000) U				(169,000) B (169,000) B (2,305,785) N (1,922,982) N (2,700,000) U (2,700,000) U				61-001
	EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-169,000B; /-169,000B) (/-2,305,785N; /-1,922,982N) (/-2,700,000U; /-2,700,000U) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT ED (FY12: -6,182N) ADULT COMMUNITY EDUCATION (FY12: -169,000B/-2,299,603N; FY13: -169,000B/-1,922,982N) AFTERSCHOOL PLUS PROGRAM (-2,700,000U)				EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-169,000B; /-169,000B) (/-2,305,785N; /-1,922,982N) (/-2,700,000U; /-2,700,000U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT ED (FY12: -6,182N) ADULT COMMUNITY EDUCATION (FY12: -169,000B/-2,299,603N; FY13: -169,000B/-1,922,982N) AFTERSCHOOL PLUS PROGRAM (-2,700,000U)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
80-001	EXEC REQUEST: CONVERT (11.5) POSITIONS FROM TEMPORARY TO PERMANENT. (11.50/A; 11.50/A) ***** AGREE SENATE DOES NOT CONCUR.				0.00	A 0.00	A 80-001	
				EXEC REQUEST: CONVERT (11.5) POSITIONS FROM TEMPORARY TO PERMANENT. (11.50/A; 11.50/A) ***** HOUSE DOES NOT CONCUR. DETAILS OF GOVERNOR'S REQUEST: (1) 12-MO COMMUNITY SCHOOL FOR ADULTS PRINCIPAL III (#73655) (2) 12-MO COMMUNITY SCHOOL FOR ADULTS PRINCIPAL IV (#73653, #73650) (1) 12-MO COMMUNITY SCHOOL FOR ADULTS PRINCIPAL V (#73658) (1) ACCOUNT CLERK III (#48472) (1) ACCOUNT CLERK IV (#27450) (2.5) CLERK TYPIST II (#48276, #48276, #39072, #9166E) (1) SCHOOL ADMIN SERVICES ASST II (#14605) (2) SCHOOL ADMIN SERVICES ASST IV (#19024, #15615)				
81-001			73,824 N 4,000,000 T 2,700,000 W			73,824 N 4,000,000 T 2,700,000 W	81-001	
	EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/N; /73,824N) (/4,000,000T; /4,000,000T) (/2,700,000W; /2,700,000W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT ED (FY13: 73,824N) ADULT COMMUNITY EDUCATION (4,000,000T) AFTERSCHOOL PLUS PROGRAM (2,700,000W)							
				EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/N; /73,824N) (/4,000,000T; /4,000,000T) (/2,700,000W; /2,700,000W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT ED (FY13: 73,824N) ADULT COMMUNITY EDUCATION (4,000,000T) AFTERSCHOOL PLUS PROGRAM (2,700,000W)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	53,761,508 A	0.00 53,761,508 A	0.00	53,761,508 A	0.00 53,761,508 A	
	0.00	2,835,696 V	0.00 2,835,696 V	0.00	2,835,696 V	0.00 2,835,696 V	
	0.00	56,597,204	0.00 56,597,204	0.00	56,597,204	0.00 56,597,204	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.				OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.			
5-001		2,000,000 A	2,000,000 A		2,000,000 A	2,000,000 A	5-001
	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.				EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.		
***** AGREE				*****			
SENATE CONCURS. RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.				HOUSE CONCURS. RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.			
8-001		(2,835,696) V	(2,835,696) V		(2,835,696) V	(2,835,696) V	8-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.				EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.		
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		2,000,000 A (2,835,696) V	2,000,000 A (2,835,696) V	TOTAL CHANGES BY MOF	2,000,000 A (2,835,696) V	2,000,000 A (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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.			
7-001		(50,000) A	(50,000) A		(50,000) A	(50,000) A	7-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE SENATE CONCURS. REDUCE COSTS FOR GUBERNATORIAL TRANSITION.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. REDUCE COSTS FOR GUBERNATORIAL TRANSITION.			
		(50,000) A	(50,000) A	TOTAL CHANGES 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)	
	27.00	1,633,915 A	27.00 1,633,915 A	BUDGET TOTALS BY MOF	27.00 1,633,915 A	27.00 1,633,915 A	
	27.00	1,633,915	27.00 1,633,915	TOTAL BUDGET	27.00 1,633,915	27.00 1,633,915	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	74.00	5,779,856 B	74.00 5,779,856 B	74.00	5,779,856 B	74.00 5,779,856 B	
	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	

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AGREE

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

4-001

331,790 B 331,790 B
243,206 T 243,206 T

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

AGREE

SENATE CONCURS.

4-001

331,790 B 331,790 B
243,206 T 243,206 T

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
40-222		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	
	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (58) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).					GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (58) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). (32.00/6,493,486B; 32.00/6,493,486B) (26.00/52,639,655T; 26.00/52,639,655T)					
	***** AGREE					*****					
	SENATE CONCURS. CONSOLIDATES MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). DETAIL OF GOVERNOR'S REQUEST: (32) POSITIONS (1,843,392B) (26) POSITIONS (1,434,315T) (4) TEMPORARY POSITIONS (203,241T) FRINGE BENEFITS (737,357B/655,022T) ADJUSTMENT (31,645B/347,077T) OTHER CURRENT EXPENSES (2,224,382B/50,000,000T) CURRENT LEASE PAYMENTS (1,720,000B)					HOUSE CONCURS. CONSOLIDATES MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). DETAIL OF GOVERNOR'S REQUEST: (32) POSITIONS (1,843,392B) (26) POSITIONS (1,434,315T) TEMPORARY POSITIONS (203,241T) FRINGE BENEFITS (737,357B/655,022T) ADJUSTMENT (31,645B/347,077T) OTHER CURRENT EXPENSES (2,224,382B/50,000,000T) CURRENT LEASE PAYMENTS (1,720,000B)					
	SEE HHL625 SEQ. NO. 40-222.					SEE HHL625 SEQ. NO. 40-222.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
TOTAL CHANGES BY MOF									
32.00	6,825,276 B		32.00	6,825,276 B	32.00	6,825,276 B	32.00	6,825,276 B	
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 B	106.00	12,605,132 B	106.00	12,605,132 B	
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEAD
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	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	58.00	58,813,157	58.00 58,813,157	
- 1							- 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.				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		170,922 B	170,922 B	4-001
		149,062 T	149,062 T		149,062 T	149,062 T	
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEAD
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
40-222									40-222
	(32.00)	(6,493,486) B	(32.00)	(6,493,486) B		(32.00)	(6,493,486) B	(32.00)	(6,493,486) B
	(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 MESSAGE (2/22/11): TRANSFER-OUT (58) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).					GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT (58) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). (-32.00/-6,493,486B; -32.00/-6,493,486B) (-26.00/-52,639,655T; -26.00/-52,639,655T)			
	***** AGREE					*****			
	SENATE CONCURS. CONSOLIDATES MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). DETAIL OF GOVERNOR'S REQUEST: (32) POSITIONS (1,843,392B) (26) POSITIONS (1,434,315T) (4) TEMPORARY POSITIONS (203,241T) FRINGE BENEFITS (737,357B/655,022T) ADJUSTMENT (31,645B/347,077T) OTHER CURRENT EXPENSES (2,224,382B/50,000,000T) CURRENT LEASE PAYMENTS (1,720,000B)					HOUSE CONCURS. CONSOLIDATES MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). DETAIL OF GOVERNOR'S REQUEST: (32) POSITIONS (-1,843,392B) (26) POSITIONS (-1,434,315T) TEMPORARY POSITIONS (-203,241T) FRINGE BENEFITS (-737,357B/-655,022T) ADJUSTMENT (-31,645B/-347,077T) OTHER CURRENT EXPENSES (-2,224,382B/-50,000,000T) CURRENT LEASE PAYMENTS (-1,720,000B)			
	SEE HHL602 SEQ. NO. 40-222.					SEE HHL602 SEQ. NO. 40-222.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEAD
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
Structure #: 060201020000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	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	0.00 4,029,480		0.00	4,029,480	
- 1							- 1

AGREE

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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	0.00 25,289,056		0.00	25,289,056	
- 1							- 1

AGREE

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE TEMPORARILY DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE TEMPORARILY DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

				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	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	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	0.00 5,000,000		0.00	5,000,000	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.				OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.			

				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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #	
	0.00	17,928,485	A	0.00	17,928,485	A	0.00	17,928,485	A	0.00	17,928,485	A
	0.00	45,000,000	N	0.00	45,000,000	N	0.00	45,000,000	N	0.00	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 PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.						OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW-INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.						
10-001		(3,264,362)	A	(3,264,362)	A		(3,264,362)	A	(3,264,362)	A	10-001	
		(6,200,000)	N	(6,200,000)	N		(6,200,000)	N	(6,200,000)	N		
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM VARIOUS SUB-ORGS TO CASH SUPPORT FOR FAMILIES (HMS211/PA).						EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM VARIOUS SUB-ORGS TO CASH SUPPORT FOR FAMILIES (HMS211).						
***** AGREE						*****						
SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS211. DETAIL OF GOVERNOR'S REQUEST: HMS211/PN TO HMS211/PA (-6,200,000N) HMS211/PM TO HMS211/PC (-3,264,362A)						HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS211. DETAIL OF GOVERNOR'S REQUEST: HMS211/PN TO HMS211/PA (-6,200,000N) HMS211/PM TO HMS211/PC (-3,264,362A)						
SEE HMS211 SEQ. NO. 10-002.						SEE HMS211 SEQ. NO. 10-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
10-002		3,264,362 A	3,264,362 A		3,264,362 A	3,264,362 A	10-002
		6,200,000 N	6,200,000 N		6,200,000 N	6,200,000 N	
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS SUB-ORGS TO CASH SUPPORT FOR FAMILIES (HMS211/PA).			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS SUB-ORGS TO CASH SUPPORT FOR FAMILIES (HMS211).			
	***** AGREE			*****			
	SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS211. DETAIL OF GOVERNOR'S REQUEST: HMS211/PN TO HMS211/PA (6,200,000N) HMS211/PM TO HMS211/PC (3,264,362A)			HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS211. DETAIL OF GOVERNOR'S REQUEST: HMS211/PN TO HMS211/PA (6,200,000N) HMS211/PM TO HMS211/PC (3,264,362A)			
	SEE HMS211 SEQ. NO. 10-001.			SEE HMS211 SEQ. NO. 10-001.			
40-001		(1,000,000) N	(1,000,000) N		(1,000,000) N	(1,000,000) N	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR FAMILIES (HMS211/PA) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR FAMILIES (HMS211/PA) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (/-1,000,000N;/-1,000,000N)			
	***** AGREE			*****			
	SENATE CONCURS. ALIGNS FUNDS WITH PAYMENT SERVICES.			HOUSE CONCURS. ALIGNS FUNDS WITH PAYMENT SERVICES.			
	SEE HMS903 SEQ. NO. 41-001.			SEE HMS903 SEQ. NO. 41-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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												- 1
***** AGREE						*****						
OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						
4-001												4-001
		623,514	N	623,514	N		623,514	N	623,514	N		
		43,844	W	43,844	W		43,844	W	43,844	W		
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
7-001												7-001
		(113,000)	A	(113,000)	A		(113,000)	A	(113,000)	A		
		(401,386)	N	(401,386)	N		(401,386)	N	(401,386)	N		
		(52,065)	W	(52,065)	W		(52,065)	W	(52,065)	W		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #	
		(113,000) A	(113,000) A	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HMS HUMAN SERVICES

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

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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		A	
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

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

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AGREE
OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.

8-001	(81,699) V	(81,699) V					(81,699) V	(81,699) V			8-001
EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.					
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.					

60-001	(2.00)	A	(2.00)	A			(2.00)	A	(2.00)	A	60-001
EXEC REQUEST: REDUCE (2) POSITIONS FOR HOMELESS SERVICES (HMS224/HS). (-2.00/A; -2.00/A)						EXEC REQUEST: REDUCE (2) POSITIONS FOR HOMELESS SERVICES (HMS224/HS). (-2.00/A; -2.00/A)					
***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#27585) (1) HOMELESS PROGRAMS SPECIALIST (#102286)						***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#27585) (1) HOMELESS PROGRAMS SPECIALIST (#102286)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

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		
	(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		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HMS HUMAN SERVICES

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

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

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

4-001		451,022 N	451,022 N		451,022 N	451,022 N	4-001
		97,863 W	97,863 W		97,863 W	97,863 W	
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF							
	451,022 N		451,022 N		451,022 N		451,022 N
	97,863 W		97,863 W		97,863 W		97,863 W
0.00	548,885	0.00	548,885	TOTAL CHANGES	0.00 548,885	0.00 548,885	0.00 548,885
BUDGET TOTALS BY MOF							
71.00	34,600,692 N	71.00	34,600,692 N	71.00	34,600,692 N	71.00	34,600,692 N
17.00	2,522,672 W	17.00	2,522,672 W	17.00	2,522,672 W	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	88.00 37,123,364

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
	348.23	12,918,914	A	348.23	12,918,914	A		348.23	12,918,914	A
	282.77	17,549,887	N	282.77	17,549,887	N		282.77	17,549,887	N
	631.00	30,468,801		631.00	30,468,801			631.00	30,468,801	

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AGREE

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

10-001 (277.93) (10,467,541) A (277.93) (10,467,541) A
(225.07) (14,753,931) N (225.07) (14,753,931) N

(277.93) (10,467,541) A (277.93) (10,467,541) A 10-001
(225.07) (14,753,931) N (225.07) (14,753,931) N

EXEC BUDGET PREP:
TRANSFER-OUT (503) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

EXEC BUDGET PREP:
TRANSFER-OUT (503) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

AGREE

SENATE CONCURS.
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS236.
DETAIL OF GOVERNOR'S REQUEST:
(124) POSITIONS FROM HMS236/LE (-2,348,503A/-3,592,229N)
(87) POSITIONS FROM HMS236/LH (-1,652,798A/-2,411,497N)
(35) POSITIONS FROM HMS236/LK (-8,410,126A/-1,091,546N)
(61) POSITIONS FROM HMS236/LM (-1,236,264A/-1,722,548N)
(3) POSITIONS FROM HMS236/LO (-78,967A/-66,359N)
(147) POSITIONS FROM HMS236/LR (-3,419,950A/-4,530,501N)
(46) POSITIONS FROM HMS236/LW (-890,047A/-1,339,215N)

HOUSE CONCURS.
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS236.
DETAIL OF GOVERNOR'S REQUEST:
(124) POSITIONS FROM HMS236/LE (-2,348,503A/-3,592,229N)
(87) POSITIONS FROM HMS236/LH (-1,652,798A/-2,411,497N)
(35) POSITIONS FROM HMS236/LK (-8,410,126A/-1,091,546N)
(61) POSITIONS FROM HMS236/LM (-1,236,264A/-1,722,548N)
(3) POSITIONS FROM HMS236/LO (-78,967A/-66,359N)
(147) POSITIONS FROM HMS236/LR (-3,419,950A/-4,530,501N)
(46) POSITIONS FROM HMS236/LW (-890,047A/-1,339,215N)

SEE HMS236 SEQ. NO. 10-002.

SEE HMS236 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
10-002		277.93	10,467,541	A	277.93	10,467,541	A	277.93	10,467,541	A	10-002
		225.07	14,753,931	N	225.07	14,753,931	N	225.07	14,753,931	N	
EXEC BUDGET PREP: TRANSFER-IN (503) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** AGREE						EXEC BUDGET PREP: TRANSFER-IN (503) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). *****					
SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS236. DETAIL OF GOVERNOR'S REQUEST: (124) POSITIONS FROM HMS236/LE (2,348,503A/3,592,229N) (87) POSITIONS FROM HMS236/LH (1,652,798A/2,411,497N) (35) POSITIONS FROM HMS236/LK (8,410,126A/1,091,546N) (61) POSITIONS FROM HMS236/LM (1,236,264A/1,722,548N) (3) POSITIONS FROM HMS236/LO (78,967A/66,359N) (147) POSITIONS FROM HMS236/LR (3,419,950A/4,530,501N) (46) POSITIONS FROM HMS236/LW (890,047A/1,339,215N)						HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS236. DETAIL OF GOVERNOR'S REQUEST: (124) POSITIONS FROM HMS236/LE (2,348,503A./3,592,229N) (87) POSITIONS FROM HMS236/LH (1,652,798A./2,411,497N) (35) POSITIONS FROM HMS236/LK (8,410,126A./1,091,546N) (61) POSITIONS FROM HMS236/LM (1,236,264A./1,722,548N) (3) POSITIONS FROM HMS236/LO (78,967A./66,359N) (147) POSITIONS FROM HMS236/LR (3,419,950A./4,530,501N) (46) POSITIONS FROM HMS236/LW (890,047A./1,339,215N)					
SEE HMS236 SEQ. NO. 10-001.						SEE HMS236 SEQ. NO. 10-001.					
60-001		(37.57)		A	(37.57)		A	(37.57)		A	60-001
		(38.43)		N	(38.43)		N	(38.43)		N	
EXEC REQUEST: REDUCE (76) POSITIONS IN CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (-37.57/A; -37.57/A) (-38.43/N; -38.43/N) ***** AGREE						EXEC REQUEST: REDUCE (76) POSITIONS IN CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (-37.57/A; -37.57/A) (-38.43/N; -38.43/N) *****					
SENATE CONCURS.						HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HMS HUMAN SERVICES

SENATE						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		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	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	
	45.00	7,159,652	45.00 7,159,652	45.00	7,159,652	45.00 7,159,652	
- 1							- 1
***** AGREE OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				***** OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.			
4-001		175,722 N	175,722 N		175,722 N	175,722 N	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF			
	175,722 N		175,722 N		175,722 N		175,722 N
0.00	175,722	0.00	175,722	TOTAL CHANGES	0.00 175,722	0.00 175,722	
				BUDGET TOTALS BY MOF			
45.00	7,335,374 N	45.00	7,335,374 N		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
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	289.01	22,637,148	A	289.01	22,637,148	A	289.01	22,637,148	A	289.01	22,637,148	A
	0.00	617,587	B	0.00	617,587	B	0.00	617,587	B	0.00	617,587	B
	245.99	37,606,754	N	245.99	37,606,754	N	245.99	37,606,754	N	245.99	37,606,754	N
	535.00	60,861,489		535.00	60,861,489		535.00	60,861,489		535.00	60,861,489	

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AGREE

OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

10-001 (284.14) (10,061,093) A (284.14) (10,061,093) A
(238.86) (14,648,010) N (238.86) (14,648,010) N

(284.14) (10,061,093) A (284.14) (10,061,093) A 10-001
(238.86) (14,648,010) N (238.86) (14,648,010) N

EXEC BUDGET PREP:
TRANSFER-OUT (523) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA).

EXEC BUDGET PREP:
TRANSFER-OUT (523) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA).

AGREE

SENATE CONCURS.
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS301.
DETAIL OF GOVERNOR'S REQUEST:
(57) POSITIONS FROM HMS301/SH (-1,251,229A/-1,486,890N)
(43) POSITIONS FROM HMS301/SK (-990,721A/-1,196,395N)
(53) POSITIONS FROM HMS301/SM (-1,066,338A/-1,358,796N)
(321.5) POSITIONS FROM HMS301/SO (-5,977,643A/-9,455,654N)
(48.5) POSITIONS FROM HMS301/SW (-775,162A/-1,150,275N)

HOUSE CONCURS.
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS301.
DETAIL OF GOVERNOR'S REQUEST:
(57) POSITIONS FROM HMS301/SH (-1,251,229A/-1,486,890N)
(43) POSITIONS FROM HMS301/SK (-990,721A/-1,196,395N)
(53) POSITIONS FROM HMS301/SM (-1,066,338A/-1,358,796N)
(321.5) POSITIONS FROM HMS301/SO (-5,977,643A/-9,455,654N)
(48.5) POSITIONS FROM HMS301/SW (-775,162A/-1,150,275N)

SEE HMS301 SEQ. NO. 10-002.

SEE HMS301 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
10-002		284.14	10,061,093	A	284.14	10,061,093	A	284.14	10,061,093	A	10-002
		238.86	14,648,010	N	238.86	14,648,010	N	238.86	14,648,010	N	
EXEC BUDGET PREP: TRANSFER-IN (523) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA). ***** AGREE						EXEC BUDGET PREP: TRANSFER-IN (523) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA). *****					
SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS301. DETAIL OF GOVERNOR'S REQUEST: (57) POSITIONS FROM HMS301/SH (1,251,229A/1,486,890N) (43) POSITIONS FROM HMS301/SK (990,721A/1,196,395N) (53) POSITIONS FROM HMS301/SM (1,066,338A/1,358,796N) (321.5) POSITIONS FROM HMS301/SO (5,977,643A/9,455,654N) (48.5) POSITIONS FROM HMS301/SW (775,162A/1,150,275N)						HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS301. DETAIL OF GOVERNOR'S REQUEST: (57) POSITIONS FROM HMS301/SH (1,251,229A/1,486,890N) (43) POSITIONS FROM HMS301/SK (990,721A/1,196,395N) (53) POSITIONS FROM HMS301/SM (1,066,338A/1,358,796N) (321.5) POSITIONS FROM HMS301/SO (5,977,643A/9,455,654N) (48.5) POSITIONS FROM HMS301/SW (775,162A/1,150,275N)					
SEE HMS301 SEQ. NO. 10-001.						SEE HMS301 SEQ. NO. 10-001.					
60-001		(66.63)		A	(66.63)		A	(66.63)		A	60-001
		(45.37)		N	(45.37)		N	(45.37)		N	
EXEC REQUEST: REDUCE (112) POSITIONS FOR CHILD PROTECTIVE SERVICES-STATE OFFICE (HMS301/SA). (-66.63/A; -66.63/A) (-45.37/N; -45.37/N) ***** AGREE						EXEC REQUEST: REDUCE (112) POSITIONS FOR CHILD PROTECTIVE SERVICES-STATE OFFICE (HMS301/SA). (-66.63/A; -66.63/A) (-45.37/N; -45.37/N) *****					
SENATE CONCURS.						HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #		
80-001	0.50	A	0.50	A	0.50	A	0.50	A	80-001		
	2.00	N	2.00	N	2.00	N	2.00	N			
EXEC REQUEST: ADD (2.5) POSITIONS FOR CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA). (0.50/A; 0.50/A) (2.00/N; 2.00/N) *****					EXEC REQUEST: ADD (2.5) POSITIONS FOR CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA). (0.50/A; 0.50/A) (2.00/N; 2.00/N) *****						
AGREE					AGREE						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#3776, #34312) (0.5) FAMILY SERVICES ASSISTANT (#13069) (0.5) OFFICE ASSISTANT III (#21275) (0.5) SOCIAL WORKER II (#117513)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#3776, #34312) (0.5) FAMILY SERVICES ASSISTANT (#13069) (0.5) OFFICE ASSISTANT III (#21275) (0.5) SOCIAL WORKER II (#117513)						
	(66.13)	A	(66.13)	A	TOTAL CHANGES BY MOF	(66.13)	A	(66.13)	A		
	(43.37)	N	(43.37)	N		(43.37)	N	(43.37)	N		
	(109.50)		(109.50)		TOTAL CHANGES	(109.50)		(109.50)			
222.88	22,637,148	A	222.88	22,637,148	BUDGET TOTALS BY MOF	222.88	22,637,148	A	222.88	22,637,148	A
0.00	617,587	B	0.00	617,587		0.00	617,587	B	0.00	617,587	B
202.62	37,606,754	N	202.62	37,606,754		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	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	

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AGREE

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

8-001
(1,550,000) V (1,550,000) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

(1,550,000) V (1,550,000) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

8-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
10-001	(22.57) (1,057,209) A	(22.57)		(1,057,209) A	(22.57) (1,057,209) A	(22.57)		(1,057,209) A	10-001
	(11.43) (1,107,985) N	(11.43)		(1,107,985) N	(11.43) (1,107,985) N	(11.43)		(1,107,985) N	
	EXEC BUDGET PREP: TRANSFER-OUT (34) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** AGREE				EXEC BUDGET PREP: TRANSFER-OUT (34) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). *****				
	SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS302. DETAIL OF GOVERNOR'S REQUEST: (6) POSITIONS FROM HMS302/DH (-211,957A/-200,921N) (4) POSITIONS FROM HMS302/DK (-169,962A/-64,788N) (4) POSITIONS FROM HMS302/DM (-93,702A/-206,863N) (20) POSITIONS FROM HMS302/DO (-581,588A/-635,431N)				HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS302. DETAIL OF GOVERNOR'S REQUEST: (6) POSITIONS FROM HMS302/DH (-211,957A/-200,921N) (4) POSITIONS FROM HMS302/DK (-169,962A/-64,788N) (4) POSITIONS FROM HMS302/DM (-93,702A/-206,863N) (20) POSITIONS FROM HMS302/DO (-581,588A/-635,431N)				
	SEE HMS302 SEQ. NO. 10-002.				SEE HMS302 SEQ. NO. 10-002.				
10-002	22.57 1,057,209 A	22.57		1,057,209 A	22.57 1,057,209 A	22.57		1,057,209 A	10-002
	11.43 1,107,985 N	11.43		1,107,985 N	11.43 1,107,985 N	11.43		1,107,985 N	
	EXEC BUDGET PREP: TRANSFER-IN (34) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** AGREE				EXEC BUDGET PREP: TRANSFER-IN (34) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). *****				
	SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS302. DETAIL OF GOVERNOR'S REQUEST: (6) POSITIONS FROM HMS302/DH (211,957A/200,921N) (4) POSITIONS FROM HMS302/DK (169,962A/64,788N) (4) POSITIONS FROM HMS302/DM (93,702A/206,863N) (20) POSITIONS FROM HMS302/DO (581,588A/635,431N)				HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS302. DETAIL OF GOVERNOR'S REQUEST: (6) POSITIONS FROM HMS302/DH (211,957A/200,921N) (4) POSITIONS FROM HMS302/DK (169,962A/64,788N) (4) POSITIONS FROM HMS302/DM (93,702A/206,863N) (20) POSITIONS FROM HMS302/DO (581,588A/635,431N)				
	SEE HMS302 SEQ. NO. 10-001.				SEE HMS302 SEQ. NO. 10-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
40-222		4,220,000 N	4,220,000 N			4,220,000 N	4,220,000 N		40-222
	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305) TO GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** AGREE SENATE CONCURS. TRANSFERS CONTRACTS NOT DIRECTLY CASH SUPPORT-BASED TO HMS302. SEE HMS305 SEQ. NO. 40-222.				GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305) TO GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** HOUSE CONCURS. TRANSFERS CONTRACTS NOT DIRECTLY CASH SUPPORT-BASED TO HMS302. SEE HMS305 SEQ. NO. 40-222.				
60-001	(3.50) A (3.50) A (1.50) N (1.50) N				(3.50) A (3.50) A (1.50) N (1.50) N				60-001
	EXEC REQUEST: REDUCE (5) POSITIONS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). (-3.50/A; -3.50/A) (-1.50/N; -1.50/N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE AID IV (#22290) (1) HUMAN SERVICES PROFESSIONAL I (#23717) (1) HUMAN SERVICES PROFESSIONAL III (#51832) (1) SOCIAL WORKER IV (#46898) (1) OFFICE ASSISTANT III (#47444)				EXEC REQUEST: REDUCE (5) POSITIONS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). (-3.50/A; -3.50/A) (-1.50/N; -1.50/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE AID IV (#22290) (1) HUMAN SERVICES PROFESSIONAL I (#23717) (1) HUMAN SERVICES PROFESSIONAL III (#51832) (1) SOCIAL WORKER IV (#46898) (1) OFFICE ASSISTANT III (#47444)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	(3.50)	A	(3.50)	A	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

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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
	0.00	20,095,666	N	0.00	20,095,666	N	0.00	20,095,666	N	0.00	20,095,666	N
	0.00	1,300,000	V	0.00	1,300,000	V	0.00	1,300,000	V	0.00	1,300,000	V
	0.00	63,211,679		0.00	63,211,679		0.00	63,211,679		0.00	63,211,679	

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AGREE

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

8-001 (1,300,000) V (1,300,000) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

(1,300,000) V (1,300,000) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

8-001

TOTAL CHANGES BY MOF

	(1,300,000)	V	(1,300,000)	V		(1,300,000)	V	(1,300,000)	V
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	BUDGET TOTALS BY MOF	0.00	41,816,013	0.00	41,816,013
0.00	20,095,666	N	0.00	20,095,666		0.00	20,095,666	0.00	20,095,666
0.00		V	0.00			0.00		0.00	
0.00	61,911,679		0.00	61,911,679	TOTAL BUDGET	0.00	61,911,679	0.00	61,911,679

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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					- 1		
***** AGREE OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.				***** OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.			
8-001		(2,600,000) V	(2,600,000) V		(2,600,000) V	(2,600,000) V	8-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.				EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.		
	***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.		
40-222		(4,220,000) N	(4,220,000) N		(4,220,000) N	(4,220,000) N	40-222
	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305) TO GENERAL SUPPORT FOR CHILD CARE (HMS302).				GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305) TO GENERAL SUPPORT FOR CHILD CARE (HMS302).		
	***** AGREE SENATE CONCURS. TRANSFERS CONTRACTS NOT DIRECTLY CASH SUPPORT-BASED TO HMS302.				***** HOUSE CONCURS. TRANSFERS CONTRACTS NOT DIRECTLY CASH SUPPORT-BASED TO HMS302.		
	SEE HMS302 SEQ. NO. 40-222.				SEE HMS302 SEQ. NO. 40-222.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		(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
0.00	13,411,811 A	0.00	13,411,811 A	BUDGET TOTALS BY MOF	0.00	13,411,811 A	0.00
0.00	38,530,754 N	0.00	38,530,754 N		0.00	38,530,754 N	0.00
0.00	V	0.00	V		0.00	V	0.00
0.00	51,942,565	0.00	51,942,565	TOTAL BUDGET	0.00	51,942,565	0.00

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	549,219,050 A	0.00 549,219,050 A		0.00	549,219,050 A	
	0.00	700,824,253 N	0.00 700,824,253 N		0.00	700,824,253 N	
	0.00	44,409,563 U	0.00 44,409,563 U		0.00	44,409,563 U	
	0.00	93,162,323 V	0.00 93,162,323 V		0.00	93,162,323 V	
	0.00	1,387,615,189	0.00 1,387,615,189		0.00	1,387,615,189	

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AGREE

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

8-001 (93,162,323) V (93,162,323) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

(93,162,323) V (93,162,323) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

8-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-001		(242,843,229) A (352,993,870) N (34,068,348) U	(242,843,229) A (352,993,870) N (34,068,348) U		(242,843,229) A (352,993,870) N (34,068,348) U	(242,843,229) A (352,993,870) N (34,068,348) U	10-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM VARIOUS SUB-ORGS TO HEALTH CARE PAYMENTS (HMS401/PE). ***** AGREE			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM VARIOUS SUB-ORGS TO HEALTH CARE PAYMENTS (HMS401/PE). *****			
	SENATE 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)			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. NO. 10-002.			SEE HMS401 SEQ. NO. 10-002.			
10-002		242,843,229 A 352,993,870 N 34,068,348 U	242,843,229 A 352,993,870 N 34,068,348 U		242,843,229 A 352,993,870 N 34,068,348 U	242,843,229 A 352,993,870 N 34,068,348 U	10-002
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS SUB-ORGS TO HEALTH CARE PAYMENTS (HMS401/PE). ***** AGREE			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS SUB-ORGS TO HEALTH CARE PAYMENTS (HMS401/PE). *****			
	SENATE 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)			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. NO. 10-001.			SEE HMS401 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #		
80-001		248,164,292 A	288,247,200 A		248,164,292 A	288,247,200 A	80-001		
		172,053,735 N	206,271,548 N		172,053,735 N	206,271,548 N			
	EXEC REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). (/248,164,292A; /288,247,200A) (/172,053,735N; /206,271,548N) ***** AGREE			EXEC REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). (/248,164,292A; /288,247,200A) (/172,053,735N; /206,271,548N) *****					
	SENATE CONCURS.			HOUSE CONCURS.					
1060-002		(32,409,563) U	(32,409,563) U		(32,409,563) U	(32,409,563) U	1060-002		
	SENATE ADJUSTMENT: REDUCE CEILING TO MATCH CURRENT FUND DISBURSEMENT ACTIVITY. ***** AGREE			HOUSE ADJUSTMENT: REDUCE CEILING TO MATCH CURRENT FUND DISBURSEMENT ACTIVITY. *****					
		248,164,292 A	288,247,200 A	TOTAL CHANGES BY MOF	248,164,292 A	288,247,200 A			
		172,053,735 N	206,271,548 N		172,053,735 N	206,271,548 N			
		(32,409,563) U	(32,409,563) U		(32,409,563) U	(32,409,563) U			
		(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 A
	0.00	872,877,988 N	0.00	907,095,801 N		0.00	872,877,988 N	0.00	907,095,801 N
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	24.00	7,175,004	A	24.00	7,175,004	A	24.00	7,175,004	A	24.00	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	
	24.00	12,333,959		24.00	12,333,959		24.00	12,333,959		24.00	12,333,959		
- 1												- 1	
*****						*****							
AGREE						AGREE							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.							
60-001	(14.00)		A	(14.00)			(14.00)		A	(14.00)		A	60-001
EXEC REQUEST: REDUCE (14) POSITIONS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). (-14.00/A; -14.00/A)						EXEC REQUEST: REDUCE (14) POSITIONS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). (-14.00/A; -14.00/A)							
*****						*****							
AGREE						AGREE							
SENATE CONCURS.						HOUSE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#21954, #43704, #43705) (4) CHILDREN & YOUTH PROGRAM SPECIALIST IV (#29287, #43708, #102367, #117954) (4) CHILDREN & YOUTH PROGRAM SPECIALIST V (#43709, #43710, #43711, #43712) (1) ACCOUNT CLERK III (#43706) (1) ACCOUNTANT IV (#51834) (1) PROGRAM SPECIALIST (#102014)						DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#21954, #43704, #43705) (4) CHILDREN & YOUTH PROGRAM SPECIALIST IV (#29287, #43708, #102367, #117954) (4) CHILDREN & YOUTH PROGRAM SPECIALIST V (#43709, #43710, #43711, #43712) (1) ACCOUNT CLERK III (#43706) (1) ACCOUNTANT IV (#51834) (1) PROGRAM SPECIALIST (#102014)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE				
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	124.00	9,757,011	A	124.00	9,757,011	A	124.00	9,757,011	A	124.00	9,757,011	A	
	0.00	211	U	0.00	211	U	0.00	211	U	0.00	211	U	
	124.00	9,757,222		124.00	9,757,222		124.00	9,757,222		124.00	9,757,222		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.						OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.							
10-001												10-001	
EXEC BUDGET PREP: TRADE-OFF \$411,780 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** AGREE						EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). *****							
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME EXPENSES (411,780A)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME EXPENSES (411,780A)							
60-001	(2.00)		A	(2.00)		A	(2.00)		A	(2.00)		A	60-001
EXEC REQUEST: REDUCE (2) POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (-2.00/A; -2.00/A) ***** AGREE						EXEC REQUEST: REDUCE (2) POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (-2.00/A; -2.00/A) *****							
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACTS ASSISTANT I (#117905) (1) OFFICE ASSISTANT III (#117913)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACTS ASSISTANT I (#117905) (1) OFFICE ASSISTANT III (#117913)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
80-001	2.00		A	2.00	A	2.00		A	2.00	A	80-001
EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (2.00/A; 2.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA SPECIALIST (#117902) (1) EDUCATION SERVICES SPECIALIST (#117914)						EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (2.00/A; 2.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA SPECIALIST (#117902) (1) EDUCATION SERVICES SPECIALIST (#117914)					

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
124.00	9,757,011	A	124.00	9,757,011	A	BUDGET TOTALS BY MOF	124.00	9,757,011	A	124.00	9,757,011	A
0.00	211	U	0.00	211	U		0.00	211	U	0.00	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
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	70.58	5,482,679	A	70.58	5,482,679	A	70.58	5,482,679	A	70.58	5,482,679	A
	4.42	4,848,875	N	4.42	4,848,875	N	4.42	4,848,875	N	4.42	4,848,875	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U
	75.00	10,621,660		75.00	10,621,660		75.00	10,621,660		75.00	10,621,660	

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AGREE

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

10-001	(63.92)	(3,502,268)	A	(63.92)	(3,502,268)	A
	(3.08)	(1,029,993)	N	(3.08)	(1,029,993)	N
		(7,445)	U		(7,445)	U

	(63.92)	(3,502,268)	A	(63.92)	(3,502,268)	A	10-001
	(3.08)	(1,029,993)	N	(3.08)	(1,029,993)	N	
		(7,445)	U		(7,445)	U	

EXEC BUDGET PREP:
TRANSFER-OUT (67) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO ADULT AND COMMUNITY SERVICES (HMS601/TA).

AGREE

SENATE CONCURS.
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS601.
DETAIL OF THE GOVERNOR'S REQUEST:
(7) POSITIONS AND (1.5) TEMP POSITIONS FROM HMS601/TE (-387,079A/-186,582N)
(6) POSITIONS AND (0.5) TEMP POSITIONS FROM HMS601/TK (-317,639A/-95,782N)
(11) POSITIONS FROM HMS601/TM (-415,385A/-153,897N)
(37) POSITIONS AND (6) TEMP POSITIONS FROM HMS601/TO (-2,140,601A/-563,674N/-7,445U)
(6) POSITIONS FROM HMS601/TW (-241,564A/-30,058N)

SEE HMS601 SEQ. NO. 10-002.

EXEC BUDGET PREP:
TRANSFER-OUT (67) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO ADULT AND COMMUNITY SERVICES (HMS601/TA).

HOUSE CONCURS.
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS601.
DETAIL OF THE GOVERNOR'S REQUEST:
(7) POSITIONS AND (1.5) TEMPORARY POSITIONS FROM HMS601/TE (-387,079A/-186,582N)
(6) POSITIONS AND (0.5) TEMPORARY POSITIONS FROM HMS601/TK (-317,639A/-95,782N)
(11) POSITIONS FROM HMS601/TM (-415,385A/-153,897N)
(37) POSITIONS AND (6) TEMPORARY POSITIONS FROM HMS601/TO (-2,140,601A/-563,674N/-7,445U)
(6) POSITIONS FROM HMS601/TW (-241,564A/-30,058N)

SEE HMS601 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
10-002	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	N	3.08	1,029,993	N	3.08	1,029,993	N	3.08	1,029,993	N	
		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). *****						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. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS601. DETAIL OF THE GOVERNOR'S REQUEST: (7) POSITIONS AND (1.5) TEMP POSITIONS FROM HMS601/TE (387,079A/186,582N) (6) POSITIONS AND (0.5) TEMP POSITIONS FROM HMS601/TK (317,639A/95,782N) (11) POSITIONS FROM HMS601/TM (415,385A/153,897N) (37) POSITIONS AND (6) TEMP POSITIONS FROM HMS601/TO (2,140,601A/563,674N/7,445U) (6) POSITIONS FROM HMS601/TW (241,564A/30,058N)						HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS601. DETAIL OF THE GOVERNOR'S REQUEST: (7) POSITIONS AND (1.5) TEMPORARY POSITIONS FROM HMS601/TE (387,079A/186,582N) (6) POSITIONS AND (0.5) TEMPORARY POSITIONS FROM HMS601/TK (317,639A/95,782N) (11) POSITIONS FROM HMS601/TM (415,385A/153,897N) (37) POSITIONS AND (6) TEMPORARY POSITIONS FROM HMS601/TO (2,140,601A/563,674N/7,445U) (6) POSITIONS FROM HMS601/TW (241,564A/30,058N)							
SEE HMS601 SEQ. NO. 10-001.						SEE HMS601 SEQ. NO. 10-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
60-001	(10.66) (.34)	A N	(10.66) (.34)	A N	(10.66) (.34)	A N	(10.66) (.34)	A N	60-001
	EXEC REQUEST: REDUCE (11) POSITIONS FOR ADULT AND COMMUNITY CARE SERVICES (HMS601). (-10.66/A; -10.66/A) (-0.34/N; -0.34/N) ***** AGREE				EXEC REQUEST: REDUCE (11) POSITIONS FOR ADULT AND COMMUNITY CARE SERVICES (HMS601). (-10.66/A; -10.66/A) (-0.34/N; -0.34/N) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES MANAGER I (#2475) (1) HUMAN SERVICES PROFESSIONAL III (#32104) (4) SOCIAL WORKER III (#111323, #24044, #26708, #26712) (1) SOCIAL SERVICE ASSISTANT IV (#4544) (1) SECRETARY II (#23709) (1) REGISTERED NURSE IV (#34031) (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR II (#36716) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#111322)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES MANAGER I (#2475) (1) HUMAN SERVICES PROFESSIONAL III (#32104) (4) SOCIAL WORKER III (#111323, #24044, #26708, #26712) (1) SOCIAL SERVICE ASSISTANT IV (#4544) (1) SECRETARY II (#23709) (1) REGISTERED NURSE IV (#34031) (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR II (#36716) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#111322)				
70-001	(1.00) 1.00	A N	(1.00) 1.00	A N	(1.00) 1.00	A N	(1.00) 1.00	A N	70-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/A; -1.00/A) (1.00/N; 1.00/N) ***** AGREE				EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/A; -1.00/A) (1.00/N; 1.00/N) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V (#29824)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V (#29824)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
80-001		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 FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA). (3.50/A; 3.50/A) (1.00/N; 1.00/N) *****					EXEC REQUEST: ADD (4.5) POSITIONS FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA). (3.50/A; 3.50/A) (1.00/N; 1.00/N) *****						
AGREE					AGREE						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#100461) (2) SOCIAL SERVICES ASSISTANT IV (#45369, #100501) (0.5) SECRETARY II (#10393) (0.5) OFFICE ASSISTANT III (#28365) (0.5) SOCIAL SERVICES ASSISTANT IV (#40695)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#100461) (2) SOCIAL SERVICES ASSISTANT IV (#45369, #100501) (0.5) SECRETARY II (#10393) (0.5) OFFICE ASSISTANT III (#28365) (0.5) SOCIAL SERVICES ASSISTANT IV (#40695)						

(8.16)		A	(8.16)		A	TOTAL 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)		
62.42	5,482,679	A	62.42	5,482,679	A	BUDGET TOTALS BY MOF	62.42	5,482,679	A	62.42	5,482,679	A
6.08	4,848,875	N	6.08	4,848,875	N		6.08	4,848,875	N	6.08	4,848,875	N
0.00	10,000	R	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R
0.00	280,106	U	0.00	280,106	U		0.00	280,106	U	0.00	280,106	U
68.50	10,621,660		68.50	10,621,660		TOTAL BUDGET	68.50	10,621,660		68.50	10,621,660	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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				*****			
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.				OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.			

TOTAL CHANGES BY MOF							
0.00		0.00		TOTAL CHANGES	0.00		0.00
0.00	17,125,395 A	0.00 17,125,395 A		BUDGET TOTALS BY MOF	0.00 17,125,395 A		0.00 17,125,395 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
Subject Committee: HMS HUMAN SERVICES

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

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AGREE

OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL
DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING
THEM VOCATIONAL REHABILITATION SERVICES.

OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL
DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING
THEM VOCATIONAL REHABILITATION SERVICES.

60-001	(3.72)		A	(3.72)		A
	(14.28)		N	(14.28)		N

EXEC REQUEST:
REDUCE (18) POSITIONS FOR VOCATIONAL REHABILITATION
(HMS802/GA).
(-3.72/A; -3.72/A)
(-14.28/N; -14.28/N)

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(6) OFFICE ASSISTANT III (#1862, #4524, #15194, #15805, #15817, #17703)
(1) ACCOUNT CLERK III (#2445)
(1) BUSINESS MANAGER SERVICES FOR BLIND (#5578)
(1) VOCATIONAL REHABILITATION SPECIALIST II (#7858)
(1) VOCATIONAL REHABILITATION MANAGER I (#8678)
(1) ORIENTATION & MOBILITY THERAPIST III (#10796)
(1) SECRETARY I (#15818)
(1) VOCATIONAL REHABILITATION SPECIALIST V (#24471)
(2) VOCATIONAL REHABILITATION SPECIALIST III (#27882, #31343)
(1) VOCATIONAL REHABILITATION SPECIALIST I (#31546)
(2) REHABILITATION TEACHER FOR BLIND III (#112858, #112859)

	(3.72)		A	(3.72)		A	60-001
	(14.28)		N	(14.28)		N	

EXEC REQUEST:
REDUCE (18) POSITIONS FOR VOCATIONAL REHABILITATION
(HMS802/GA).
(-3.72/A; -3.72/A)
(-14.28/N; -14.28/N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(6) OFFICE ASSISTANT III (#1862, #4524, #15194, #15805, #15817, #17703)
(1) ACCOUNT CLERK III (#2445)
(1) BUSINESS MANAGER SERVICES FOR BLIND (#5578)
(1) VOCATIONAL REHABILITATION SPECIALIST II (#7858)
(1) VOCATIONAL REHABILITATION MANAGER I (#8678)
(1) ORIENTATION & MOBILITY THERAPIST III (#10796)
(1) SECRETARY I (#15818)
(1) VOCATIONAL REHABILITATION SPECIALIST V (#24471)
(2) VOCATIONAL REHABILITATION SPECIALIST III (#27882, #31343)
(1) VOCATIONAL REHABILITATION SPECIALIST I (#31546)
(2) REHABILITATION TEACHER FOR BLIND III (#112858, #112859)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	(3.72)		(3.72)	A	TOTAL CHANGES BY MOF	(3.72)		A	
	(14.28)		(14.28)	N		(14.28)		N	
	(18.00)		(18.00)		TOTAL CHANGES	(18.00)			(18.00)
	23.41	3,511,631	23.41	3,511,631	A	BUDGET TOTALS BY MOF	23.41	3,511,631	A
	81.09	13,207,195	81.09	13,207,195	N		81.09	13,207,195	N
	0.00	1,330,200	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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	1.00 156,478		1.00	156,478	
- 1							- 1

AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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	

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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	1,647,096 A	10.22	1,647,096 A	BUDGET TOTALS BY MOF		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	TOTAL BUDGET		16.00	3,085,041	16.00	3,085,041		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #		
	152.74	6,878,482	A	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	
	299.00	23,908,081		299.00	23,908,081			299.00	23,908,081		
- 1										- 1	
***** AGREE					***** AGREE						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.					OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
60-001	(31.07)		A	(31.07)		A		(31.07)		A	60-001
	(28.93)		N	(28.93)		N		(28.93)		N	
EXEC REQUEST: REDUCE (60) POSITIONS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (-31.07/A; -31.07/A) (-28.93/N; -28.93/N)					EXEC REQUEST: REDUCE (60) POSITIONS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (-31.07/A; -31.07/A) (-28.93/N; -28.93/N)						
***** AGREE					***** AGREE						
SENATE CONCURS.					HOUSE CONCURS.						
	(31.07)		A	(31.07)		A		(31.07)		A	
	(28.93)		N	(28.93)		N		(28.93)		N	
	(60.00)			(60.00)				(60.00)			
	121.67	6,878,482	A	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	
	239.00	23,908,081		239.00	23,908,081			239.00	23,908,081		
							TOTAL CHANGES BY MOF				
							TOTAL CHANGES				
							BUDGET TOTALS BY MOF				
							TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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												- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
8-001	(6,387,500) V		(6,387,500) V				(6,387,500) V		(6,387,500) V		8-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** AGREE SENATE CONCURS.						EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.						
10-001												10-001
EXEC BUDGET PREP: TRADE-OFF \$3,254,065 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** AGREE SENATE CONCURS. ALIGNS FUNDS WITH COST CATEGORY OBJECTIVES. DETAIL OF GOVERNOR'S REQUEST: HMS903/FA (3,254,065A)						EXEC BUDGET PREP: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS. ALIGNS FUNDS WITH COST CATEGORY OBJECTIVES. DETAIL OF GOVERNOR'S REQUEST: HMS903/FA (3,254,065A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
11-001	(29.10) (2,234,111) A	(29.10) (2,234,111) A	(29.10) (2,234,111) A		(29.10) (2,234,111) A	(29.10) (2,234,111) A	(29.10) (2,234,111) A		11-001	
	(31.90) (51,154,681) N	(31.90) (51,154,681) N	(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-OUT (61) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****					EXEC BUDGET PREP: TRANSFER-OUT (61) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****				
	AGREE									
	SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS903. DETAIL OF GOVERNOR'S REQUEST: (5) POSITIONS FROM HMS903/FC (-1,615,607A/-13,114,283N) (6) POSITIONS FROM HMS903/FE (-3,633,013A/-35,733,689N) (7) POSITIONS FROM HMS903/FF (-502,442N) (24) POSITIONS FROM HMS903/FI (-768,363A/-830,097N) (3) POSITIONS FROM HMS903/FN (-107,247A/-122,566N) (7) POSITIONS FROM HMS903/FO (-127,244A/-133,788N) (5) POSITIONS FROM HMS903/FS (-389,067A/-461,280N) (4) POSITIONS FROM HMS903/FT (-208,508A/-256,536N) OTHER CURRENT EXPENSES FROM HMS903/FF (-4,510,401A)					HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS903. DETAIL OF GOVERNOR'S REQUEST: (5) POSITIONS FROM HMS903/FC (-1,615,607A/-13,114,283N) (6) POSITIONS FROM HMS903/FE (-3,633,013A/-35,733,689N) (7) POSITIONS FROM HMS903/FF (-502,442N) (24) POSITIONS FROM HMS903/FI (-768,363A/-830,097N) (3) POSITIONS FROM HMS903/FN (-107,247A/-122,566N) (7) POSITIONS FROM HMS903/FO (-127,244A/-133,788N) (5) POSITIONS FROM HMS903/FS (-389,067A/-461,280N) (4) POSITIONS FROM HMS903/FT (-208,508A/-256,536N)				
	SEE HMS903 SEQ. NO. 11-002.					SEE HMS903 SEQ. NO. 11-002.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
11-002		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	
	EXEC BUDGET PREP: TRANSFER-IN (61) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).										

	AGREE										
	SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS903. DETAIL OF GOVERNOR'S REQUEST: (5) POSITIONS FROM HMS903/FC (1,615,607A/13,114,283N) (6) POSITIONS FROM HMS903/FE (3,633,013A/35,733,689N) (7) POSITIONS FROM HMS903/FF (502,442N) (24) POSITIONS FROM HMS903/FI (768,363A/830,097N) (3) POSITIONS FROM HMS903/FN (107,247A/122,566N) (7) POSITIONS FROM HMS903/FO (127,244A/133,788N) (5) POSITIONS FROM HMS903/FS (389,067A/461,280N) (4) POSITIONS FROM HMS903/FT (208,508A/256,536N) OTHER CURRENT EXPENSES FROM HMS903/FF (4,510,401A)										
	SEE HMS903 SEQ. NO. 11-001.										
	EXEC BUDGET PREP: TRANSFER-IN (61) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).										

	HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS903. DETAIL OF GOVERNOR'S REQUEST: (5) POSITIONS FROM HMS903/FC (1,615,607A/13,114,283N) (6) POSITIONS FROM HMS903/FE (3,633,013A/35,733,689N) (7) POSITIONS FROM HMS903/FF (502,442N) (24) POSITIONS FROM HMS903/FI (768,363A/830,097N) (3) POSITIONS FROM HMS903/FN (107,247A/122,566N) (7) POSITIONS FROM HMS903/FO (127,244A/133,788N) (5) POSITIONS FROM HMS903/FS (389,067A/461,280N) (4) POSITIONS FROM HMS903/FT (208,508A/256,536N)										
	SEE HMS903 SEQ. NO. 11-001.										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
41-001		1,000,000	N	1,000,000		1,000,000	N	1,000,000	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES (HMS211/PA) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES (HMS211/PA) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (/1,000,000N;/1,000,000N)				
	***** AGREE				*****				
	SENATE CONCURS. ALIGNS FUNDS WITH PAYMENT SERVICES.				HOUSE CONCURS. ALIGNS FUNDS WITH PAYMENT SERVICES.				
	SEE HMS211 SEQ. NO. 40-001.				SEE HMS211 SEQ. NO. 40-001.				
70-222		(.43)	A	(.43)		(.43)	A	(.43)	70-222
		0.43	N	0.43		0.43	N	0.43	
	GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-0.43/A; -0.43/A) (0.43/N; 0.43/N)				GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-0.43/A; -0.43/A) (0.43/N; 0.43/N)				
	***** AGREE				*****				
	SENATE CONCURS. CORRECTS MEANS OF FINANCING FOR POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.43) SECRETARY III (#1771)				HOUSE CURRENTLY TAKING UNDER ADVISEMENT. CORRECTS MEANS OF FINANCING FOR POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.43) SECRETARY III (#1771)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
80-001	2.12	A	2.12	A	2.12	A	2.12	A	80-001
	1.88	N	1.88	N	1.88	N	1.88	N	
EXEC REQUEST: ADD (4) POSITIONS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (2.12/A; 2.12/A) (1.88/N; 1.88/N) *****					EXEC REQUEST: ADD (4) POSITIONS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (2.12/A; 2.12/A) (1.88/N; 1.88/N) *****				
AGREE									
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) INVESTIGATOR IV (#29833, #29834, #29839) (1) OFFICE ASSISTANT III (#29838)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) INVESTIGATOR IV (#29833, #29834, #29839) (1) OFFICE ASSISTANT III (#29838)				

1.69	A	1.69	A	TOTAL CHANGES BY MOF	1.69	A	1.69	A
2.31	1,000,000 N	2.31	1,000,000 N		2.31	1,000,000 N	2.31	1,000,000 N
	(6,387,500) V		(6,387,500) V			(6,387,500) V		(6,387,500) V
4.00	(5,387,500)	4.00	(5,387,500)	TOTAL CHANGES	4.00	(5,387,500)	4.00	(5,387,500)
34.05	8,264,413 A	34.05	8,264,413 A	BUDGET TOTALS BY MOF	34.05	8,264,413 A	34.05	8,264,413 A
38.95	61,356,353 N	38.95	61,356,353 N		38.95	61,356,353 N	38.95	61,356,353 N
0.00	V	0.00	V		0.00	V	0.00	V
73.00	69,620,766	73.00	69,620,766	TOTAL BUDGET	73.00	69,620,766	73.00	69,620,766

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #	
	140.50	6,243,202	A	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
	154.00	7,495,677		154.00	7,495,677			154.00	7,495,677	
- 1										- 1
***** AGREE					***** AGREE					
OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.					OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.					
10-001	(135.50)	(6,691,503)	A	(135.50)	(6,691,503)	A		(135.50)	(6,691,503)	A
	(13.50)	(1,347,016)	N	(13.50)	(1,347,016)	N		(13.50)	(1,347,016)	N
EXEC BUDGET PREP: TRANSFER-OUT (149) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL ADMINISTRATION DHS (HMS904/AA).					EXEC BUDGET PREP: TRANSFER-OUT (149) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL ADMINISTRATION DHS (HMS904/AA).					
***** AGREE					***** AGREE					
SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS904. DETAIL OF GOVERNOR'S REQUEST: (37) POSITIONS FROM HMS904/AB (-1,542,035A) (27) POSITIONS FROM HMS904/AC (-1,336,262A) (36) POSITIONS FROM HMS904/AD (-1,639,678A/-568,050N) (47) POSITIONS FROM HMS904/AF (-2,002,579A/-542,788N) (2) POSITIONS FROM HMS904/AG (-170,949A/-186,178N) HMS904/AJ (-50,000N)					HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS904. DETAIL OF GOVERNOR'S REQUEST: (37) POSITIONS FROM HMS904/AB (-1,542,035A) (27) POSITIONS FROM HMS904/AC (-1,336,262A) (36) POSITIONS FROM HMS904/AD (-1,639,678A/-568,050N) (47) POSITIONS FROM HMS904/AF (-2,002,579A/-542,788N) (2) POSITIONS FROM HMS904/AG (-170,949A/-186,178N) HMS904/AJ (-50,000N)					
SEE HMS904 SEQ. NO. 10-002.					SEE HMS904 SEQ. NO. 10-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #	
10-002		135.50	6,691,503 A	135.50	6,691,503 A		135.50	6,691,503 A	135.50	6,691,503 A	10-002	
		13.50	1,347,016 N	13.50	1,347,016 N		13.50	1,347,016 N	13.50	1,347,016 N		
	EXEC BUDGET PREP: TRANSFER-IN (149) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL ADMINISTRATION DHS (HMS904/AA). ***** AGREE						EXEC BUDGET PREP: TRANSFER-IN (149) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL ADMINISTRATION DHS (HMS904/AA). *****					
	SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS904. DETAIL OF GOVERNOR'S REQUEST: (37) POSITIONS FROM HMS904/AB (1,542,035A) (27) POSITIONS FROM HMS904/AC (1,336,262A) (36) POSITIONS FROM HMS904/AD (1,639,678A/568,050N) (47) POSITIONS FROM HMS904/AF (2,002,579A/542,788N) (2) POSITIONS FROM HMS904/AG (170,949A/186,178N) HMS904/AJ (50,000N)						HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS904. DETAIL OF GOVERNOR'S REQUEST: (37) POSITIONS FROM HMS904/AB (1,542,035A) (27) POSITIONS FROM HMS904/AC (1,336,262A) (36) POSITIONS FROM HMS904/AD (1,639,678A/568,050N) (47) POSITIONS FROM HMS904/AF (2,002,579A/542,788N) (2) POSITIONS FROM HMS904/AG (170,949A/186,178N) HMS904/AJ (50,000N)					
	SEE HMS904 SEQ. NO. 10-001.						SEE HMS904 SEQ. NO. 10-001.					
11-001	EXEC BUDGET PREP: TRADE-OFF \$166,620 FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES. ***** AGREE						EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES. *****					11-001
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (114,684A) PRIVATE SECRETARY II (51,936A) TURNOVER SAVINGS (-166,620A)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (114,684A) PRIVATE SECRETARY II (51,936A) TURNOVER SAVINGS (-166,620A)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
Structure #: 110305010000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U
	81.00	24,292,730		81.00	24,292,730		81.00	24,292,730		81.00	24,292,730	

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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

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

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.

(6,000,000) A (6,000,000) A 7-001

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

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

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 B		0.00	700,000 B	0.00	700,000 B
	0.00	4,886,281 U	0.00	4,886,281 U		0.00	4,886,281 U	0.00	4,886,281 U
	81.00	18,292,730	81.00	18,292,730	TOTAL BUDGET	81.00	18,292,730	81.00	18,292,730

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEV
Structure #: 110305020000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	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
***** AGREE				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			

TOTAL CHANGES BY MOF							
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	107.00	12,978,623 A	107.00 12,978,623 A	107.00	12,978,623 A	107.00 12,978,623 A	
	16.50	8,325,151 N	16.50 8,325,151 N	16.50	8,325,151 N	16.50 8,325,151 N	
	123.50	21,303,774	123.50 21,303,774	123.50	21,303,774	123.50 21,303,774	

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AGREE

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

10-001 (124,477) A (124,477) A

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM HALE MOHALU AT LEAHI (HTH100/DF) TO KALAUPAPA SETTLEMENT (HTH100/DG).

AGREE

SENATE CONCURS.
SEE HTH100 SEQ. NO. 10-002.

(124,477) A (124,477) A 10-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM HALE MOHALU AT LEAHI (HTH100/DF) TO KALAUPAPA SETTLEMENT (HTH100/DG).

HOUSE CONCURS.
SEE HTH100 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HALE MOHALU AT LEAHI (HTH100/DF) TO KALAUPAPA SETTLEMENT (HTH100/DG). ***** AGREE SENATE CONCURS. SEE HTH100 SEQ. NO. 10-001.	124,477 A	124,477 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HALE MOHALU AT LEAHI (HTH100/DF) TO KALAUPAPA SETTLEMENT (HTH100/DG). ***** HOUSE CONCURS. SEE HTH100 SEQ. NO. 10-001.	124,477 A	124,477 A	10-002
11-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STD PREVENTION SERVICES (HTH100/DH) TO AIDS PREVENTION SERVICES (HTH100/DI). ***** AGREE SENATE CONCURS. SEE HTH100 SEQ. NO. 11-002.	(51,312) A	(51,312) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STD PREVENTION SERVICES (HTH100/DH) TO AIDS PREVENTION SERVICES (HTH100/DI). ***** HOUSE CONCURS. SEE HTH100 SEQ. NO. 11-002.	(51,312) A	(51,312) A	11-001
11-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM STD PREVENTION SERVICES (HTH100/DH) TO AIDS PREVENTION SERVICES (HTH100/DI). ***** AGREE SENATE CONCURS. SEE HTH100 SEQ. NO. 11-001.	51,312 A	51,312 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM STD PREVENTION SERVICES (HTH100/DH) TO AIDS PREVENTION SERVICES (HTH100/DI). ***** HOUSE CONCURS. SEE HTH100 SEQ. NO. 11-001.	51,312 A	51,312 A	11-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
12-001	<p>EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#01015; -74,328A) (1) TEMPORARY HOMEMAKER (#00992; -33,780A) (1) LICENSED PRACTICAL NURSE (#98200H; 37,248A) (1) TEMPORARY LICENSED PRACTICAL NURSE (#98201H; 37,248A) TURNOVER SAVINGS (1,681A) PERSONAL SERVICES (31,931A)</p>			<p>EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#01015; -74,328A) TEMPORARY HOMEMAKER (#00992; -33,780A) (1) LICENSED PRACTICAL NURSE (#98200H; 37,248A) TEMPORARY LICENSED PRACTICAL NURSE (#98201H; 37,248A) TURNOVER SAVINGS (1,681A) PERSONAL SERVICES (31,931A)</p>			12-001
13-001	<p>EXEC BUDGET PREP: TRADE-OFF \$283,587 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH100/DH (5,647N) HTH100/DI (277,940A)</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH100/DH (5,647N) HTH100/DI (277,940N)</p>			13-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
40-001	(2.00) A (2.00) A EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM TUBERCULOSIS CONTROL (HTH100/DD) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL III (#05816) (1) REGISTERED NURSE III (#117082) SEE HTH595 SEQ. NO. 40-222.				(2.00) A (2.00) A EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM TUBERCULOSIS CONTROL (HTH100/DD) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL III (#05816) (1) REGISTERED NURSE III (#117082) SEE HTH595 SEQ. NO. 40-222.				40-001
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION FROM HALE MOHALU AT LEAHI (HTH100/DF) TO MEDICAL MICROBIOLOGY (HTH710/MJ). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PARA MEDICAL ASSISTANT II (#116483) SEE HTH710 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION FROM HALE MOHALU AT LEAHI (HTH100/DF) TO MEDICAL MICROBIOLOGY (HTH710/MJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PMA II (#116483) SEE HTH710 SEQ. NO. 40-001.				41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
60-001	(6.00) A (6.00) A				(6.00) A (6.00) A				60-001
	EXEC REQUEST: REDUCE (6) POSITIONS AND (10) TEMPORARY POSITIONS. (-6.00/A; -6.00/A)				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) BULLDOZER OPERATOR (#03436) (1) TEMP REGISTERED NURSE III (#37111) (1) OFFICE ASST III (#24173) (1) EPIDEMIOLOGICAL SPECIALIST III (#37465) (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) (1) TEMP NURSE EPIDEMIOLOGIST III (#94601H) (2) TEMP PUBLIC HEALTH EDUCATOR IV (#36845, #37261) FEDERAL FUND POSITIONS: (1) TEMP STATISTICS CLERK I (#50198) (1) TEMP OFFICE ASST III (#31398)				HOUSE CONCURS. (1) TEMPORARY FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV (#06907) (1) BULLDOZER OPERATOR (#03436) TEMPORARY REGISTERED NURSE III (#37111) (1) OFFICE ASSISTANT III (#24173) (1) EPIDEMIOLOGICAL SPECIALIST III (#37465) (1) PUBLIC HEALTH EDUCATOR IV (#40878) (1) PHARMACIST I (#25040) TEMPORARY MICROBIOLOGIST (#50189) TEMPORARY CLERK-STENOGRAPHER I (#50190) TEMPORARY OFFICE ASSISTANT III (#51121) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#90045H) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H) TEMPORARY STATISTICS CLERK I (#50198) TEMPORARY OFFICE ASSISTANT III (#31398) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261)				
					SEE HTH100 SEQ. NO. 61-222 AND 81-222				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
61-222	<p>GOVERNOR'S MESSAGE (2/22/11): REDUCE (6) TEMPORARY POSITIONS.</p> <p>***** AGREE</p> <p>SENATE CONCURS. POSITIONS DELETED UNDER THE INCORRECT MEANS OF FINANCING IN THE ORIGINAL EXECUTIVE BUDGET. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND POSITIONS: (1) TEMPORARY MICROBIOLOGIST II (#50189) (1) TEMPORARY DATA PROCESSING SYSTEM ANALYST (#90045H) (1) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H) (0.5) TEMPORARY OFFICE ASSISTANT III (#51121) (0.5) TEMPORARY CLERK-STENO I (#50190) (2) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261)</p> <p>SEE HTH100 SEQ. NO. 60-001.</p>			<p>GOVERNOR'S MESSAGE (2/22/11): REDUCE (6) TEMPORARY POSITIONS. (-6.00/A;-6.00/A)</p> <p>*****</p> <p>HOUSE CONCURS. POSITIONS DELETED UNDER THE INCORRECT MEANS OF FINANCING IN THE ORIGINAL EXECUTIVE BUDGET. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY MICROBIOLOGIST II (#50189) TEMPORARY DATA PROCESSING SYSTEM ANALYST (#90045H) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H) TEMPORARY OFFICE ASSISTANT III (#51121) TEMPORARY CLERK-STENO I (#50190) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261)</p> <p>SEE HTH100 SEQ. NO. 60-001.</p>			61-222
80-001	<p>EXEC REQUEST: ADD FUNDS FOR COMPREHENSIVE STD PREVENTION SYSTEMS GRANT. (/82,301N; /82,301N)</p> <p>***** AGREE</p> <p>SENATE CONCURS.</p>	82,301 N	82,301 N	<p>EXEC REQUEST: ADD FUNDS FOR COMPREHENSIVE STD PREVENTION SYSTEMS GRANT. (/82,301N; /82,301N)</p> <p>*****</p> <p>HOUSE CONCURS.</p>	82,301 N	82,301 N	80-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

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

81-222

GOVERNOR'S MESSAGE (2/22/11):
ADD (7) TEMPORARY POSITIONS.

AGREE
SENATE CONCURS.
POSITIONS DELETED UNDER THE INCORRECT MEANS OF
FINANCING IN THE ORIGINAL EXECUTIVE BUDGET. (1) TEMPORARY
FTE INADVERTENTLY DELETED.
DETAIL OF GOVERNOR'S REQUEST:
GENERAL FUND POSITIONS:
(1) TEMPORARY MICROBIOLOGIST II (#50189)
(1) TEMPORARY DATA PROCESSING SYSTEM ANALYST (#90045H)
(1) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H)
(0.5) TEMPORARY OFFICE ASSISTANT III (#51121)
(0.5) TEMPORARY CLERK-STENO I (#50190)
(2) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261)

SEE HTH100 SEQ. NO. 60-001.

81-222

GOVERNOR'S MESSAGE (2/22/11):
ADD (7) TEMPORARY POSITIONS.

HOUSE CONCURS.
POSITIONS DELETED UNDER THE INCORRECT MEANS OF
FINANCING IN THE ORIGINAL EXECUTIVE BUDGET. A TEMPORARY
FTE INADVERTENTLY DELETED.
DETAIL OF GOVERNOR'S REQUEST:
TEMPORARY MICROBIOLOGIST II (#50189)
TEMPORARY DATA PROCESSING SYSTEM ANALYST (#90045H)
TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H)
TEMPORARY OFFICE ASSISTANT III (#51121)
TEMPORARY CLERK-STENO I (#50190)
TEMPORARY PUBLIC HEALTH EDUCATOR 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	20.60	1,626,719 A	20.60 1,626,719 A	20.60	1,626,719 A	20.60 1,626,719 A	
	34.40	12,819,280 N	34.40 12,819,280 N	34.40	12,819,280 N	34.40 12,819,280 N	
	55.00	14,445,999	55.00 14,445,999	55.00	14,445,999	55.00 14,445,999	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.				OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.			
10-001	EXEC BUDGET PREP: TRADE-OFF \$968,568 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. ***** AGREE				EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. *****		
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH131/DA (11,493A) HTH131/DB (331,959N) HTH131/DC (522,382N) HTH131/DJ (102,734N)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH131/DA (11,493A) HTH131/DB (331,959N) HTH131/DC (522,382N) HTH131/DJ (102,734N)		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
40-001		(2,345,600) N	(2,345,600) N		(2,345,600) N	(2,345,600) N	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM BIOTERRORISM (HTH131/DB) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** AGREE SENATE CONCURS. REQUEST TO TRANSFER-OUT THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-23,045) SALARY ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MED SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITES EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) ESAR-VSP PROGRAM (-110,000) OTHER CURRENT EXPENSES (-349,205) SEE HTH730 SEQ. NO. 40-001.						
	EXEC BUDGET PREP: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM BIOTERRORISM (HTH131/DB) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** HOUSE CONCURS. REQUEST TO TRANSFER-OUT THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-23,045) SALARY ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MED SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITES EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) ESAR-VSP PROGRAM (-110,000) OTHER CURRENT EXPENSES (-349,205) SEE HTH730 SEQ. NO. 40-001.						

TOTAL CHANGES BY MOF									
	(2,345,600) N		(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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	166.87	11,786,476	A	166.87	11,786,476	A	166.87	11,786,476	A	166.87	11,786,476	A
	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B
	0.00	1,145,877	U	0.00	1,145,877	U	0.00	1,145,877	U	0.00	1,145,877	U
	166.87	13,023,073		166.87	13,023,073		166.87	13,023,073		166.87	13,023,073	

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AGREE

OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARE, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.

OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARE, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.

60-001 (1,076,107) U (1,076,107) U

EXEC REQUEST:
REDUCE (12.2) TEMPORARY POSITIONS AND FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SERVICES.
(/-1,076,107U; /-1,076,107U)

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(0.2) TEMP EPIDEMIOLOGIST (#98810H; -14,577)
(1) TEMP PERSONNEL MANAGEMENT SPECIALIST III (#98811H; -45,612)
(1) TEMP NUTRITIONIST V (#98812H; -55,500)
(1) TEMP CLERK TYPIST II (#98813H; -26,664)
(1) TEMP REGISTERED NURSE V (#98814H; -81,564)
(8) TEMP REGISTERED NURSE IV (#98815H, #98816H, #98817H, #98818H, #98819H, #98820H, #98821H, #98822H; -73,596 EACH)
FRINGE BENEFITS (-296,305)
FURLOUGH SAVINGS (73,893)
OTHER CURRENT EXPENSES (-41,010)

(1,076,107) U (1,076,107) U 60-001

EXEC REQUEST:
REDUCE (12.2) TEMPORARY POSITIONS AND FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SERVICES.
(/-1,076,107U; /-1,076,107U)

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
TEMPORARY EPIDEMIOLOGIST (#98810H; -14,577)
TEMPORARY PERSONNEL MANAGEMENT SPECIALIST III (#98811H; -45,612)
TEMPORARY NUTRITIONIST V (#98812H; -55,500)
TEMPORARY CLERK TYPIST II (#98813H; -26,664)
TEMPORARY REGISTERED NURSE V (#98814H; -81,564)
TEMPORARY REGISTERED NURSE IV (#98815H, #98816H, #98817H, #98818H, #98819H, #98820H, #98821H, #98822H; -73,596 EACH)
FRINGE BENEFITS (-296,305)
FURLOUGH SAVINGS (73,893)
OTHER CURRENT EXPENSES (-41,010)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES
Structure #: 050102000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		30,828 U	30,828 U		30,828 U	30,828 U	80-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/30,828U; /30,828U) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REGISTERED NURSE IV (#118858; 6,720) FRINGE BENEFITS (16,800) FURLOUGH SAVINGS (7,308)			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/30,828U; /30,828U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REGISTERED NURSE IV (#118858; 6,720) FRINGE BENEFITS (16,800) FURLOUGH SAVINGS (7,308)			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	54.50	12,182,392 B	54.50 12,182,392 B	54.50	12,182,392 B	54.50 12,182,392 B	
	0.00	50,000,000 V	0.00 50,000,000 V	0.00	50,000,000 V	0.00 50,000,000 V	
	54.50	62,182,392	54.50 62,182,392	54.50	62,182,392	54.50 62,182,392	

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AGREE

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

4-001

326,888 B 326,888 B

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

AGREE

SENATE CONCURS.

4-001

326,888 B 326,888 B

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
8-001		(50,000,000) V	(50,000,000) V		(50,000,000) V	(50,000,000) V	8-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** AGREE SENATE CONCURS.			EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF									
		326,888 B		326,888 B		326,888 B		326,888 B	
		(50,000,000) V		(50,000,000) V		(50,000,000) V		(50,000,000) V	
0.00	(49,673,112)		0.00	(49,673,112)	TOTAL CHANGES	0.00	(49,673,112)	0.00	(49,673,112)
BUDGET TOTALS BY MOF									
54.50	12,509,280 B		54.50	12,509,280 B		54.50	12,509,280 B	54.50	12,509,280 B
0.00	V		0.00	V		0.00	V	0.00	V
54.50	12,509,280		54.50	12,509,280	TOTAL BUDGET	54.50	12,509,280	54.50	12,509,280

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050202000000
Subject Committee: HTH HEALTH

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	82,140,000	A	0.00	82,140,000	A	0.00	82,140,000	A	0.00	82,140,000	A
	2,780.75	492,800,000	B	2,780.75	492,800,000	B	2,780.75	492,800,000	B	2,780.75	492,800,000	B
	2,780.75	574,940,000		2,780.75	574,940,000		2,780.75	574,940,000		2,780.75	574,940,000	

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AGREE

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

4-001

15,783,900 B 15,783,900 B

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

AGREE

SENATE CONCURS.

4-001

15,783,900 B 15,783,900 B

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
TOTAL CHANGES BY MOF							
		15,783,900 B	15,783,900 B		15,783,900 B	15,783,900 B	
	0.00	15,783,900	0.00	15,783,900	TOTAL CHANGES	0.00	15,783,900
	0.00	82,140,000 A	0.00	82,140,000 A	BUDGET TOTALS BY MOF	0.00	82,140,000 A
	2,780.75	508,583,900 B	2,780.75	508,583,900 B		2,780.75	508,583,900 B
	2,780.75	590,723,900	2,780.75	590,723,900	TOTAL BUDGET	2,780.75	590,723,900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	163.50	71,149,245	A	163.50	71,149,245	A	163.50	71,149,245	A	163.50	71,149,245	A
	0.00	15,000,000	B	0.00	15,000,000	B	0.00	15,000,000	B	0.00	15,000,000	B
	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N
	163.50	87,781,475		163.50	87,781,475		163.50	87,781,475		163.50	87,781,475	

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AGREE

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

10-001 (453,398) A (453,398) A

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE).

AGREE

SENATE CONCURS.
SEE HTH420 SEQ. NO. 10-002.

(453,398) A (453,398) A 10-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-453,398)

SEE HTH420 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
10-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACT 213/07 ADJUSTMENT (289,021) PERSONAL SERVICES ADJUSTMENT (180,926) MEDICAL DIRECTOR (-16,549) SEE HTH420 SEQ. NO. 10-001.	453,398	A 453,398	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACT 213/07 ADJUSTMENT (289,021) PERSONAL SERVICES ADJUSTMENT (180,926) MEDICAL DIRECTOR (-16,549) SEE HTH420 SEQ. NO. 10-001.	453,398	A 453,398	A 10-002
40-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420) TO ALCOHOL AND DRUG ABUSE (HTH440). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#08126) TO HTH440/HD (1) LICENSED PRACTICAL NURSE II (#02170) TO HTH440/HR SEE HTH440 SEQ. NO. 40-001.	(2.00)	A (2.00)	A	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE) TO COMMUNITY AND CONSULTATIVE SERVICES (HTH440/HR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#08126) (1) LICENSED PRACTICAL NURSE II (#02170) SEE HTH440 SEQ. NO. 40-001.	(2.00)	A (2.00)	A 40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
41-001	(4.00) A (4.00) A EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY AND 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) SEE HTH907 SEQ. NO. 40-001.				(4.00) A (4.00) A EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ***** HOUSE 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) SEE HTH907 SEQ. NO. 40-001.				41-001
60-001	(12.00) A (12.00) A EXEC REQUEST: REDUCE (12) POSITIONS AND (3) TEMPORARY POSITIONS. (-12.00/A; -12.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#37656) (5) LICENSED PRACTICAL NURSE II (#7221, #2204, #2239, #22240, #21418) (1) REGISTERED NURSE IV (#11671) (2) PARA MEDICAL ASST III (#2201, #2206) (2) PARA MEDICAL ASST III (#24365, #25787) (1) REGISTERED NURSE III (#49541) (2) TEMP LICENSED PRACTICAL NURSE II (#7214, #116793) (1) TEMP VOCATIONAL REHAB SPECIALIST IV (#52092)				(12.00) A (12.00) A EXEC REQUEST: REDUCE (12) POSITIONS AND (3) TEMPORARY POSITIONS. (-12.00/A; -12.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#37656) (5) LICENSED PRACTICAL NURSE II (#7221, #2204, #2239, #22240, #21418) (1) REGISTERED NURSE IV (#11671) (2) PARA MEDICAL ASST III (#2201, #2206) (2) PARA MEDICAL ASST III (#24365, #25787) (1) REGISTERED NURSE III (#49541) TEMPORARY LICENSED PRACTICAL NURSE II (#7214, #116793) TEMPORARY VOCATIONAL REHAB SPECIALIST IV (#52092)				60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
61-001		(3,329,500) B	(3,390,000) B			(3,329,500) B	(3,390,000) B		61-001
	EXEC REQUEST: REDUCE FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/-3,329,500B; /-3,390,000B) ***** AGREE SENATE CONCURS. REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.				EXEC REQUEST: REDUCE FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/-3,329,500B; /-3,390,000B) ***** HOUSE CONCURS. REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.				
80-001		3,329,500 A	3,390,000 A			3,329,500 A	3,390,000 A		80-001
	EXEC REQUEST: ADD FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/3,329,500A; /3,390,000A) ***** AGREE SENATE CONCURS. REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.				EXEC REQUEST: ADD FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/3,329,500A; /3,390,000A) ***** HOUSE CONCURS. REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.				
	(18.00)	3,329,500 A	(18.00)	3,390,000 A	TOTAL CHANGES BY MOF	(18.00)	3,329,500 A	(18.00)	3,390,000 A
		(3,329,500) B		(3,390,000) B			(3,329,500) B		(3,390,000) B
	(18.00)		(18.00)		TOTAL CHANGES	(18.00)		(18.00)	
	145.50	74,478,745 A	145.50	74,539,245 A	BUDGET TOTALS BY MOF	145.50	74,478,745 A	145.50	74,539,245 A
	0.00	11,670,500 B	0.00	11,610,000 B		0.00	11,670,500 B	0.00	11,610,000 B
	0.00	1,632,230 N	0.00	1,632,230 N		0.00	1,632,230 N	0.00	1,632,230 N
	145.50	87,781,475	145.50	87,781,475	TOTAL BUDGET	145.50	87,781,475	145.50	87,781,475

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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 THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.				OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.			
10-001	EXEC BUDGET PREP: TRADE-OFF \$2,309,922 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. *****			10-001
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,309,922A) PSYCHIATRISTS SALARY SUPP (-1,085,521A) UH CONTRACTS (1,775,664A) 20% VACANCY REDUCTION (357,189A) CONTRACTS (219,511A) DISCHARGE SAVINGS (750,000A) PERSONAL SERVICES (293,079A)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-2,309,922A) PSYCHIATRISTS SALARY SUPP (-1,085,521A) UH CONTRACTS (1,775,664A) 20% VACANCY REDUCTION (357,189A) CONTRACTS (219,511A) DISCHARGE SAVINGS (750,000A) PERSONAL SERVICES (293,079A)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$39,056 FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES IN HAWAII STATE HOSPITAL (HTH430/HQ). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (-39,056A) OTHER CURRENT EXPENSES (39,056A)			GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES IN HAWAII STATE HOSPITAL (HTH430/HQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (-39,056A) OTHER CURRENT EXPENSES (39,056A)			11-222
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PSYCHIATRIC TECHNICIAN (#51127)			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PSYCHIATRIC TECHNICIAN (#51127)			60-001

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES			0.00			
615.00	50,667,161	A	615.00	50,667,161	A	BUDGET TOTALS BY MOF	615.00	50,667,161	A	615.00	50,667,161	A
615.00	50,667,161		615.00	50,667,161		TOTAL BUDGET	615.00	50,667,161		615.00	50,667,161	

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	20.00	18,636,564 A	20.00 18,636,564 A	20.00	18,636,564 A	20.00 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	
	26.00	32,546,431	26.00 32,546,431	26.00	32,546,431	26.00 32,546,431	

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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)

10-001

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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #			
11-001	EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS. ***** AGREE SENATE CONCURS. TRADE-OFF POSITIONS TRANSFERRED-IN FROM CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) REGISTERED NURSE III (#08126) FOR (1) INFORMATION TECHNOLOGY SPECIALIST IV (#118211) TRADE-OFF (1) LICENSED PRACTICAL NURSE II (#02170) FOR (1) PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#117897) SEE HTH440 SEQ. NO. 40-001.				11-001	EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS. ***** HOUSE CONCURS. TRADE-OFF POSITIONS TRANSFERRED-IN FROM CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) REGISTERED NURSE III (#08126) FOR (1) INFORMATION TECHNOLOGY SPECIALIST IV (#118211) TRADE-OFF (1) LICENSED PRACTICAL NURSE II (#02170) FOR (1) PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#117897) SEE HTH440 SEQ. NO. 40-001.						
40-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420) TO ALCOHOL AND DRUG ABUSE (HTH440). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#08126) (1) LICENSED PRACTICAL NURSE II (#02170) SEE HTH420 SEQ. NO. 40-001.	2.00		A	2.00		A					
						2.00		A	2.00		A	40-001
						EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE) TO COMMUNITY AND CONSULTATIVE SERVICES (HTH440/HR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#08126) (1) LICENSED PRACTICAL NURSE II (#02170) SEE HTH420 SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV (1) TEMPORARY PROGRAM SPECIALIST SUBSTANCE ABUSE IV SEE HTH440 SEQ. NO. 11-001.				EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV TEMPORARY PROGRAM SPECIALIST SUBSTANCE ABUSE IV SEE HTH440 SEQ. NO. 11-001.		60-001

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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	17.00	17,377,329	B	17.00	17,377,329	B
	0.00	2,568,019	N	0.00	2,568,019	N	0.00	2,568,019	N	0.00	2,568,019	N
	0.00	2,260,161	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	

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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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
10-002	11.00	556,267	A	11.00	556,267	A	11.00	556,267	A	11.00	556,267	A	10-002
	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						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). *****						
	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 PROFESSIONAL II (#31478; 43,824) (2) MENTAL HEALTH CARE COORDINATOR IV (#40505; 49,332, #110057; 51,312) (1) OFFICE ASST IV (#50526; 30,036) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#51100; 42,132) (1) HUMAN SVCS PROFESSIONAL IV (#110423; 45,576) (1) CLINICAL PSYCHOLOGIST VI (#90007H; 55,500) FURLOUGH SAVINGS (-53,085) PERSONNEL COST ADJUSTMENT (-4,944) TURNOVER SAVINGS (-28,757) OTHER CURRENT EXPENSES (67,917)						HOUSE 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 SERVICES PROFESSIONAL II (#31478; 43,824) (2) MENTAL HEALTH CARE COORDINATOR IV (#40505; 49,332, #110057; 51,312) (1) OFFICE ASSISTANT IV (#50526; 30,036) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#51100; 42,132) (1) HUMAN SERVICES PROFESSIONAL IV (#110423; 45,576) (1) CLINICAL PSYCHOLOGIST VI (#90007H; 55,500) FURLOUGH SAVINGS (-53,085) PERSONNEL COST ADJUSTMENT (-4,944) TURNOVER SAVINGS (-28,757) OTHER CURRENT EXPENSES (67,917)						
	SEE HTH460 SEQ. NO. 10-001.						SEE HTH460 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
41-001	(.50) A (.50) A				(.50) A (.50) A				41-001
	EXEC BUDGET PREP: TRANSFER-OUT (0.5) POSITIONS FROM KAUAI COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH460/HN) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). ***** 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 SEQ. NO. 41-001.				EXEC BUDGET PREP: TRANSFER-OUT (0.5) POSITIONS FROM KAUAI COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH460/HN) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). ***** HOUSE 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 SEQ. NO. 41-001.				
60-001	(6.50) A (6.50) A				(6.50) A (6.50) A				60-001
	EXEC REQUEST: REDUCE (6.5) POSITIONS AND (1) TEMPORARY POSITION. (-6.50/A; -6.50/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#35949) (2) SOCIAL WORKER IV (#31043, #46848) (0.5) REGISTERED NURSE IV (#25662) (1) MENTAL HEALTH SUPERVISOR II (#25564) (1) REGISTERED NURSE IV (#25565) (1) SOCIAL WORKER IV (#40506) (1) TEMPORARY SOCIAL WORKER IV (#118106)				EXEC REQUEST: REDUCE (6.5) POSITIONS AND (1) TEMPORARY POSITION. (-6.50/A; -6.50/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#35949) (2) SOCIAL WORKER IV (#31043, #46848) (0.5) REGISTERED NURSE IV (#25662) (1) MENTAL HEALTH SUPERVISOR II (#25564) (1) REGISTERED NURSE IV (#25565) (1) SOCIAL WORKER IV (#40506) TEMPORARY SOCIAL WORKER IV (#118106)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
61-001		(128,710) N	(128,710) N		(128,710) N	(128,710) N	61-001
	EXEC REQUEST: REDUCE (2.25) TEMPORARY POSITIONS AND FUNDS DUE TO THE COMPLETION OF THE SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION GRANT. (/-128,710N; /-128,710N) ***** AGREE			EXEC REQUEST: REDUCE (2.25) TEMPORARY POSITIONS AND FUNDS DUE TO THE COMPLETION OF THE SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION GRANT. (/-128,710N; /-128,710N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP RESTRAINT SECLUSION CLERK TYPIST (#97696H; -15,914) (0.5) TEMP RESTRAINT SECLUSION RESEARCH STATISTICIAN (#97697H; -20,912) (0.75) TEMP RESTRAINT SECLUSION SPECIALIST (#97698H; -68,857) (0.5) TEMP DATA INFRASTRUCTURE GRANT RESEARCH STATISTICIAN (#97699H; -23,027)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY RESTRAINT SECLUSION CLERK TYPIST (#97696H; -15,914) TEMPORARY RESTRAINT SECLUSION RESEARCH STATISTICIAN (#97697H; -20,912) TEMPORARY RESTRAINT SECLUSION SPECIALIST (#97698H; -68,857) TEMPORARY DATA INFRASTRUCTURE GRANT RESEARCH STATISTICIAN (#97699H; -23,027)			
62-001		(2,428,908) B	(2,476,994) B		(2,428,908) B	(2,476,994) B	62-001
	EXEC REQUEST: REDUCE FUNDS FOR THE DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/-2,428,908B; /-2,476,994B) ***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR THE DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/-2,428,908B; /-2,476,994B) *****			
	SENATE CONCURS. REFLECTS DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.			HOUSE CONCURS. REFLECTS DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		2,428,908 A	2,476,994 A		2,428,908 A	2,476,994 A	80-001
	EXEC REQUEST: ADD FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/2,428,908A; /2,476,994A) ***** AGREE SENATE CONCURS. REFLECTS REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.			EXEC REQUEST: ADD FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/2,428,908A; /2,476,994A) ***** HOUSE CONCURS. REFLECTS REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.			
81-001		2,000,000 N	2,000,000 N		2,000,000 N	2,000,000 N	81-001
	EXEC REQUEST: ADD (14) TEMPORARY POSITIONS AND FUNDS FOR PROJECT KEALAHOU GRANT. (/2,000,000N; /2,000,000N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#93001H; 92,700) (1) TEMPORARY CLINICAL SPECIALIST (#93002H; 89,610) (1) TEMPORARY LEAD EVALUATOR (#93003H; 87,550) (1) TEMPORARY ASSISTANT (#93004H; 36,050) (2) TEMPORARY PRACTICE DEVELOPMENT SPECIALIST (#93005H, #93006H; 56,650 EACH) (1) TEMPORARY SOCIAL MARKETING SPECIALIST (#93007H; 61,800) (6) TEMPORARY INTENSIVE SUPPORT WORKER (#93008H, #93009H, #93010H, #93011H, #93012H, #93013H; 46,350 EACH) (1) TEMPORARY CLERK TYPIST (#93014H; 13,905) OTHER CURRENT EXPENSES (1,226,985)			EXEC REQUEST: ADD (14) TEMPORARY POSITIONS AND FUNDS FOR PROJECT KEALAHOU GRANT. (/2,000,000N; /2,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROJECT MANAGER (#93001H; 92,700) TEMPORARY CLINICAL SPECIALIST (#93002H; 89,610) TEMPORARY LEAD EVALUATOR (#93003H; 87,550) TEMPORARY ASSISTANT (#93004H; 36,050) TEMPORARY PRACTICE DEVELOPMENT SPECIALIST (#93005H, #93006H; 56,650 EACH) TEMPORARY SOCIAL MARKETING SPECIALIST (#93007H; 61,800) TEMPORARY INTENSIVE SUPPORT WORKER (#93008H, #93009H, #93010H, #93011H, #93012H, #93013H; 46,350 EACH) TEMPORARY CLERK TYPIST (#93014H; 13,905) OTHER CURRENT EXPENSES (1,226,985)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #	
	(8.00)	2,369,605	(8.00)	2,417,691	TOTAL CHANGES BY MOF	(8.00)	2,369,605	(8.00)	2,417,691
		(2,428,908)		(2,476,994)		(2,428,908)	(2,476,994)		(2,476,994)
		1,871,290		1,871,290		1,871,290	1,871,290		1,871,290
	(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	168.50	40,348,640	BUDGET TOTALS BY MOF	168.50	40,300,554	168.50	40,348,640
	17.00	14,948,421	17.00	14,900,335		17.00	14,948,421	17.00	14,900,335
	0.00	4,439,309	0.00	4,439,309		0.00	4,439,309	0.00	4,439,309
	0.00	2,260,161	0.00	2,260,161		0.00	2,260,161	0.00	2,260,161
	185.50	61,948,445	185.50	61,948,445	TOTAL BUDGET	185.50	61,948,445	185.50	61,948,445

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
	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	

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AGREE
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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	<p>EXEC BUDGET PREP: TRADE-OFF \$931,377 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES DUE TO COMPLETION OF VARIOUS FEDERAL GRANTS. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROJ STAFF (#95106H, #95107H, #95108H, #95111H; -34,836N EACH) PROJ COOR (#95207H; -34,836N) DIS PREP PLAN (#95208H; -34,836N) ASST PROJ COOR (#95209H; -32,736N) EBP TRAIN (#95210H; -32,736N) PROJ MGR (#95215H; -34,836N) CO-MGR (#95216H, #95217H; -34,836N EACH) CULT COMP SPC (#95218H; -34,836N) EVAL SPEC (#95219H; -30,876N) PROJ AST (#95220H; -37,248N, #95221H; -37,248N, #95222H; -34,836N) PSYCHIAT (#95223H; -34,836N) PSYCHOLOG (#95224H; -37,248N) APRN (#95225H; -34,836N) RN (#95226H; -34,836N) CSAC (#95227H; -34,836N) PEER SPC (#95228H; -34,836N) STUDT (#95229H; -34,836N) DATA SPEC (#92245H; -43,000N) ASSOC EVAL (#92246H; -62,035N, #92247H; -30,000N) FRINGE (-266,108N)</p>				<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES DUE TO COMPLETION OF VARIOUS FEDERAL GRANTS. *****</p> <p>HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRJ STAFF (#95106H, #95107H, #95108H, #95111H; -34,836N EACH) PRJ COOR (#95207H; -34,836N) DIS PREP PLAN (#95208H; -34,836N) ASST PROJ COOR (#95209H; -32,736N) EBP TRAIN (#95210H; -32,736N) PROJ MGR (#95215H; -34,836N) CO-MGR (#95216H, #95217H; -34,836N EACH) CULT COMP SPEC (#95218H; -34,836N) EVAL SPEC (#95219H; -30,876N) PROJ ASST (#95220H; -37,248N, #95221H; -37,248N, #95222H; -34,836N) PSYCHIAT (#95223H; -34,836N) PSYCHOLOG (#95224H; -37,248N) APRN (#95225H; -34,836N) RN (#95226H; -34,836N) CSAC (#95227H; -34,836N) PEER SPCLT (#95228H; -34,836N) STUDENT (#95229H; -34,836N) DATA SPEC (#92245H; 43,000N) ASSOC EVAL (#92246H; 62,035N, #92247H; 30,000N) FRNG BNFTS (-266,108N)</p>			11-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #		
40-001	1.00	59,303	A	1.00	59,303	A	1.00	59,303	A	1.00	59,303	A	40-001
	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM ADMINISTRATION (HTH460/HF) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL PSYCHOLOGIST VII (#90003H; 62,424) TURNOVER SAVINGS (-3,121) SEE HTH460 SEQ. NO. 40-001.						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM ADMINISTRATION (HTH460/HF) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION PROGRAM MONITOR (#90003H; 62,424) TURNOVER SAVINGS (-3,121) SEE HTH460 SEQ. NO. 40-001.						
43-222		(323,503)	A		(323,503)	A		(323,503)	A		(323,503)	A	43-222
	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO VARIOUS SUB-ORGS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH595/KA (-150,379) HTH907/AA (-173,124) SEE HTH595 SEQ. NO. 41-222 AND HTH907 SEQ. NO. 42-222.						GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO VARIOUS SUB-ORGS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH595/KA (-150,379) HTH907/AA (-173,124) SEE HTH595 SEQ. NO. 41-222 AND HTH907 SEQ. NO. 42-222.						

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 #
60-001	<p>EXEC REQUEST: REDUCE (18.9) TEMPORARY POSITIONS DUE TO THE COMPLETION OF VARIOUS FEDERAL GRANTS. ***** AGREE</p> <p>SENATE CONCURS. ALL POSITIONS LISTED BELOW ARE TEMPORARY. DETAIL OF GOVERNOR'S REQUEST: (4) RESEARCH ASST (#95106H, #95107H, #95108H, #95111H) (0.6) PROJECT COORD (#95207H) (1) DISASTER PREP PLANNER (#95208H) (0.4) ASST PROJECT COORD (#95209H) (1) LOCAL EBP TRAINER (#95210H) (1) PROJECT MANAGER (#95215H) (0.5) CO-MANAGER (#95216H) (1) CO-MANAGER (#95217H) (0.2) CULTURAL COMPETENCY SPCLT (#95218H) (0.2) EVALUATION SPCLT (#95219H) (3) PROJECT ASST (#95220H, #95221H, #95222H) (0.5) MOBILE TEAM PSYCHIATRIST (#95223H) (0.5) MOBILE TEAM PSYCHOLOGIST (#95224H) (1) MOBILE TEAM APRN (#95225H) (1) MOBILE TEAM RN (#95226H) (1) MOBILE TEAM CSAC (#95227H) (1) MOBILE TEAM PEER SPCLT (#95228H) (1) MOBILE TEAM STUDENT (#95229H)</p>			60-001	<p>EXEC REQUEST: REDUCE (18.9) TEMPORARY POSITIONS DUE TO THE COMPLETION OF VARIOUS FEDERAL GRANTS. *****</p> <p>HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: TEMP RESEARCH ASST (#95106H, #95107H, #95108H, #95111H) TEMP PROJECT COORD (#95207H) TEMP DISASTER PREP PLANNER (#95208H) TEMP ASST PROJECT COORD (#95209H) TEMP LOCAL EBP TRAINER (#95210H) TEMP PROJECT MGR (#95215H) TEMP CO-MGR (#95216H) TEMP CO-MGR (#95217H) TEMP CULTURAL COMPETENCY SPECIALIST (#95218H) TEMP EVALUATION SPECIALIST (#95219H) TEMP PROJECT ASST (#95220H, #95221H, #95222H) TEMP MOBILE TEAM PSYCHIATRIST (#95223H) TEMP MOBILE TEAM PSYCHOLOGIST (#95224H) TEMP MOBILE TEAM APRN (#95225H) TEMP MOBILE TEAM RN (#95226H) TEMP MOBILE TEAM CSAC (#95227H) TEMP MOBILE TEAM PEER SPCLT (#95228H) TEMP MOBILE TEAM STUDENT (#95229H)</p>		

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 #
81-001	<p>EXEC REQUEST: ADD (2.5) TEMPORARY POSITIONS. ***** AGREE</p> <p>SENATE CONCURS. ADJUSTMENT DUE TO VARIOUS FEDERAL GRANTS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA SPECIALIST (#92245H) (1) TEMPORARY ASSOCIATE EVALUATOR (#92246H) (0.5) TEMPORARY ASSOCIATE EVALUATOR (#92247H)</p>			<p>EXEC REQUEST: ADD (2.5) TEMPORARY POSITIONS. *****</p> <p>HOUSE CONCURS. ADJUSTMENT IS DUE TO THE COMPLETION OF VARIOUS FEDERAL GRANTS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY DATA SPECIALIST (#92245H) TEMPORARY ASSOCIATE EVALUATOR (#92246H) TEMPORARY ASSOCIATE EVALUATOR (#92247H)</p>			81-001
82-222	<p>GOVERNOR'S MESSAGE (2/22/11): ADD (0.5) TEMPORARY POSITIONS. ***** AGREE</p> <p>SENATE CONCURS. CORRECTS A DELETION OF (1) FULL TIME EQUIVALENT (FTE) RATHER THAN (0.5) FTE IN THE INITIAL PROPOSED EXECUTIVE BUDGET. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY CO-MANAGER (#95217H)</p> <p>SEE HTH495 SEQ. NO. 60-001.</p>			<p>GOVERNOR'S MESSAGE (2/22/11): ADD (0.5) TEMPORARY POSITIONS. *****</p> <p>HOUSE CONCURS. CORRECTS A DELETION OF (1) FULL TIME EQUIVALENT (FTE) RATHER THAN (0.5) FTE IN THE INITIAL PROPOSED EXECUTIVE BUDGET. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CO-MANAGER (#95217H)</p> <p>SEE HTH495 SEQ. NO. 60-001.</p>			82-222

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)	
57.50	6,212,966	A	57.50	6,212,966	A	BUDGET TOTALS BY MOF	57.50	6,212,966	A	57.50	6,212,966	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
57.50	9,770,329		57.50	9,770,329		TOTAL BUDGET	57.50	9,770,329		57.50	9,770,329	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	216.75	59,605,346	A	216.75	59,605,346	A	216.75	59,605,346	A	216.75	59,605,346	A
	3.00	1,024,367	B	3.00	1,024,367	B	3.00	1,024,367	B	3.00	1,024,367	B
	219.75	60,629,713		219.75	60,629,713		219.75	60,629,713		219.75	60,629,713	

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- 1

AGREE

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

10-001 (504,089) A (504,089) A

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM QUALITY ASSURANCE (HTH501/JE) AND OAHU CASE MANAGEMENT (HTH501/JO) AND FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS.

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

HTH501/JE (-123,142)
HTH501/JO (-262,447)
HTH501/JG (-118,500)

SEE HTH501 SEQ. NO. 10-002.

(504,089) A (504,089) A 10-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM QUALITY ASSURANCE (HTH501/JE) AND OAHU CASE MANAGEMENT (HTH501/JO) AND FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS.

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

HTH501/JE (-123,142)
HTH501/JO (-262,447)
HTH501/JG (-118,500)

SEE HTH501 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
10-002		504,089	A	504,089		504,089	A	504,089	A 10-002	
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM QUALITY ASSURANCE (HTH501/JE) AND OAHU CASE MANAGEMENT (HTH501/JO) AND FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** AGREE				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM QUALITY ASSURANCE (HTH501/JE) AND OAHU CASE MANAGEMENT (HTH501/JO) AND FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JD (123,142) HTH501/CQ (104,179) HTH501/JG (15,763) HTH501/JQ (142,505) HTH501/JA (118,500)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JD (123,142) HTH501/CQ (104,179) HTH501/JG (15,763) HTH501/JQ (142,505) HTH501/JA (118,500)					
	SEE HTH501 SEQ. NO. 10-001.				SEE HTH501 SEQ. NO. 10-001.					
11-001		(1.00)	(24,246)	A (1.00)	(24,246)	A (1.00)	(24,246)	A (1.00)	(24,246)	A 11-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM FACILITIES SUPPORT (HTH501/JG) TO MAUI CASE MANAGEMENT (HTH501/JR). ***** AGREE				EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM FACILITIES SUPPORT (HTH501/JG) TO MAUI CASE MANAGEMENT (HTH501/JR). *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV (#117840; -45,576) OTHER PERSONAL SERVICES (-1,418) FURLOUGH SAVINGS (3,288) TURNOVER SAVINGS (19,460)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV (#117840; -45,576) OTHER PERSONAL SERVICES (-1,418) FURLOUGH SAVINGS (3,288) TURNOVER SAVINGS (19,460)					
	SEE HTH501 SEQ. NO. 11-002.				SEE HTH501 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
11-002	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) POSITION AND FUNDS FROM FACILITIES SUPPORT (HTH501/JG) TO MAUI CASE MANAGEMENT (HTH501/JR). ***** AGREE						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM FACILITIES SUPPORT (HTH501/JG) TO MAUI CASE MANAGEMENT (HTH501/JR). *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV (#117840; 45,576) OTHER PERSONAL SERVICES (1,418) FURLOUGH SAVINGS (-3,288) TURNOVER SAVINGS (-19,460) SEE HTH501 SEQ. NO. 11-001.						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV (#117840; 45,576) OTHER PERSONAL SERVICES (1,418) FURLOUGH SAVINGS (-3,288) TURNOVER SAVINGS (-19,460) SEE HTH501 SEQ. NO. 11-001.						
12-222		(58,270)	A		(58,270)	A		(58,270)	A		(58,270)	A	12-222
	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR OTHER CURRENT EXPENSES FROM ADULT DAY SERVICES (HTH501/JD) TO DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** AGREE						GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR OTHER CURRENT EXPENSES FROM ADULT DAY SERVICES (HTH501/JD) TO DEVELOPMENTAL DISABILITIES (HTH501/JA). (/-58,270A;/-58,270A) *****						
	SENATE CONCURS. SEE HTH501 SEQ. NO. 13-222.						HOUSE CONCURS. SEE HTH501 SEQ. NO. 13-222.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
13-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES FROM ADULT DAY SERVICES (HTH501/JD) TO DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** AGREE SENATE CONCURS. SEE HTH501 SEQ. NO. 12-222.	58,270 A	58,270 A	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES FROM ADULT DAY SERVICES (HTH501/JD) TO DEVELOPMENTAL DISABILITIES (HTH501/JA). (/58,270A;/58,270A) ***** HOUSE CONCURS. SEE HTH501 SEQ. NO. 12-222.	58,270 A	58,270 A	13-222
14-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JO (-15,763) HTH501/JR (-3,288) SEE HTH501 SEQ. NO. 15-222.	(19,051) A	(19,051) A	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JO (-15,763) HTH501/JR (-3,288) SEE HTH501 SEQ. NO. 15-222.	(19,051) A	(19,051) A	14-222

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
15-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JO (15,763) HTH501/JR (3,288) SEE HTH501 SEQ. NO. 14-222.	19,051 A	19,051 A	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JO (15,763) HTH501/JR (3,288) SEE HTH501 SEQ. NO. 14-222.	19,051 A	19,051 A	15-222
60-001	EXEC REQUEST: REDUCE (25) POSITIONS AND (1) TEMPORARY POSITION. (-25.00/A; -25.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL WORKER IV (#116459) (1) HUMAN SERVICES PROFESSIONAL II (#116841) (3) HUMAN SERVICES PROFESSIONAL III (#116734, #118256, #24860) (1) HUMAN SERVICES PROFESSIONAL IV (#02382) (1) REGISTERED NURSE IV (#37676) (7) SOCIAL WORKER III (#27473, #02322, #02326, #27476, #110226, #110231, #112975) (6) SOCIAL WORKER IV (#50158, #112741, #24853, #31699, #14042, #39762) (1) SOCIAL WORKER V (#31055) (2) SOCIAL SERVICES ASSISTANT IV (#10279, #50152) (3) PARA MEDICAL ASSISTANT III (#02391, #25081, #32214)	(25.00) A	(25.00) A	EXEC REQUEST: REDUCE (25) POSITIONS AND (1) TEMPORARY POSITION. (-25.00/A; -25.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY SOCIAL WORKER IV (#116459) (1) HUMAN SERVICES PROFESSIONAL II (#116841) (3) HUMAN SERVICES PROFESSIONAL III (#116734, #118256, #24860) (1) HUMAN SERVICES PROFESSIONAL IV (#02382) (1) REGISTERED NURSE IV (#37676) (7) SOCIAL WORKER III (#27473, #02322, #02326, #27476, #110226, #110231, #112975) (6) SOCIAL WORKER IV (#50158, #112741, #24853, #31699, #14042, #39762) (1) SOCIAL WORKER V (#31055) (2) SOCIAL SERVICES ASSISTANT IV (#10279, #50152) (3) PARA MEDICAL ASSISTANT III (#02391, #25081, #32214)	(25.00) A	(25.00) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		9,914,213 A	11,212,698 A		9,914,213 A	11,212,698 A	80-001
	EXEC REQUEST: ADD FUNDS FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER PROGRAM. (/9,914,213A; /11,212,698A) ***** AGREE SENATE CONCURS.			EXEC REQUEST: ADD FUNDS FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER PROGRAM. (/9,914,213A; /11,212,698A) ***** HOUSE CONCURS.			

(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 B	3.00	1,024,367 B		3.00	1,024,367 B	3.00	1,024,367 B
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 HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	5.00	1,196,891	A	5.00	1,196,891	A	5.00	1,196,891	A	5.00	1,196,891	A
	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B
	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		7.00	1,399,201		7.00	1,399,201	

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AGREE
OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

10-222

10-222

GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF \$36,570 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).

AGREE
SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-36,570A)
OTHER CURRENT EXPENSES (36,570A)

GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-36,570A)
OTHER CURRENT EXPENSES (36,570A)

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	5.00	1,196,891	A	5.00	1,196,891	A
0.00	10,000	B	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B
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		7.00	1,399,201		7.00	1,399,201	
BUDGET TOTALS BY MOF											
TOTAL BUDGET											

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	137.00	21,633,241	A	137.00	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	B	9.50	17,175,368	B	9.50	17,175,368	B
	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		328.50	87,948,156		328.50	87,948,156	

- 1

- 1

AGREE

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATING AND REHABILITATING SERVICES.

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATING AND REHABILITATING SERVICES.

10-001

EXEC BUDGET PREP:
TRADE-OFF \$1,430,701 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH560/CC (87,750B)
HTH560/CG (102,493A)
HTH560/CG (544,215N)
HTH560/CI (167,289N)
HTH560/CW (97,934N)
HTH560/GI (402,306N)
HTH560/KC (28,714N)

10-001

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

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH560/CC (87,750B)
HTH560/CG (102,493A)
HTH560/CG (544,215N)
HTH560/CI (167,289N)
HTH560/CW (97,934N)
HTH560/GI (402,306N)
HTH560/KC (28,714N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-001		(293,526) A	(293,526) A		(293,526) A	(293,526) A	11-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO ADMINISTRATION (HTH560/KC). ***** AGREE SENATE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS. SEE HTH560 SEQ. NO. 11-002.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO ADMINISTRATION (HTH560/KC). ***** HOUSE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS. SEE HTH560 SEQ. NO. 11-002.			
11-002		293,526 A	293,526 A		293,526 A	293,526 A	11-002
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO ADMINISTRATION (HTH560/KC). ***** AGREE SENATE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS. SEE HTH560 SEQ. NO. 11-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO ADMINISTRATION (HTH560/KC). ***** HOUSE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS. SEE HTH560 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
12-001	<p>EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III (#23936)</p> <p>SEE HTH560 SEQ. NO. 12-002 & 83-001.</p>			<p>EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ACCOUNT CLERK III (#23936)</p> <p>SEE HTH560 SEQ. NO. 12-002 AND 83-001</p>			12-001
12-002	<p>EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III (#23936)</p> <p>SEE HTH560 SEQ. NO. 12-001 & 83-001.</p>			<p>EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ACCOUNT CLERK III (#23936)</p> <p>SEE HTH560 SEQ. NO. 12-001 AND 83-001</p>			12-002

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
13-001		(368,994) A	(368,994) A		(368,994) A	(368,994) A	13-001
		(.50) (620,459) B	(.50) (620,459) B		(.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:				EXEC BUDGET PREP:		
	TRANSFER-OUT (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF).				TRANSFER-OUT (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF).		
	*****				*****		
	AGREE						
	SENATE CONCURS.				HOUSE CONCURS.		
	DETAIL OF GOVERNOR'S REQUEST:				DETAIL OF GOVERNOR'S REQUEST:		
	(1) OFFICE ASSISTANT III (#17305; -31,212N)				(1) OFFICE ASSISTANT III (#17305; -31,212N)		
	(2) REGISTERED NURSE IV (#17317; -81,972N, #17318; -87,384N)				(2) REGISTERED NURSE IV (#17317; -81,972N, #17318; -87,384N)		
	(1) CHILDREN & YOUTH SPECIALIST V (#23935; -53,352N)				(1) CHILDREN & YOUTH SPECIALIST V (#23935; -53,352N)		
	(1) TEMP PUBLIC HEALTH EDUCATOR V (#50565; -49,332N)				TEMPORARY PUBLIC HEALTH EDUCATOR V (#50565; -49,332N)		
	(1) TEMP CHILDREN & YOUTH SPECIALIST V (#90609H; -51,312N)				TEMPORARY CHILDREN & YOUTH SPECIALIST V (#90609H; -51,312N)		
	(1) REGISTERED NURSE V (#110993; -49,650B/-64,590U)				(1) REGISTERED NURSE V (#110993; -49,650B/-64,590U)		
	FRINGE BENEFITS (-141,826N/-19,860B/-25,836U)				FRINGE BENEFITS (-141,826N/-19,860B/-25,836U)		
	PERSONAL SERVICES ADJUSTMENT (24,819N/-6,622B)				PERSONAL SERVICES ADJUSTMENT (24,819N/-6,622B)		
	OTHER CURRENT EXPENSES (-368,994A/-544,327B/-295,097N/-177,605U)				OTHER CURRENT EXPENSES (-368,994A/-544,327B/-295,097N/-177,605U)		
	SEE HTH560 SEQ. NO. 13-002.				SEE HTH560 SEQ. NO. 13-002.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
13-002		368,994	A	368,994		368,994	A	368,994	13-002
	0.50	620,459	B	0.50	620,459	B	0.50	620,459	
	4.00	766,668	N	4.00	766,668	N	4.00	766,668	
	0.50	268,031	U	0.50	268,031	U	0.50	268,031	
EXEC BUDGET PREP: TRANSFER-IN (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF).					EXEC BUDGET PREP: TRANSFER-IN (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF).				
*****					*****				
AGREE									
SENATE CONCURS.					HOUSE CONCURS.				
DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:				
(1) OFFICE ASSISTANT III (#17305; 31,212N)					(1) OFFICE ASSISTANT III (#17305; 31,212N)				
(2) REGISTERED NURSE IV (#17317; 81,972N, #17318; 87,384N)					(2) REGISTERED NURSE IV (#17317; 81,972N, #17318; 87,384N)				
(1) CHILDREN & YOUTH SPECIALIST V (#23935; 53,352N)					(1) CHILDREN & YOUTH SPECIALIST V (#23935; 53,352N)				
(1) TEMP PUBLIC HEALTH EDUCATOR V (#50565; 49,332N)					TEMPORARY PUBLIC HEALTH EDUCATOR V (#50565; 49,332N)				
(1) TEMP CHILDREN & YOUTH SPECIALIST V (#90609H; 51,312N)					TEMPORARY CHILDREN & YOUTH SPECIALIST V (#90609H; 51,312N)				
(1) REGISTERED NURSE V (#110993; 49,650B/64,590U)					(1) REGISTERED NURSE V (#110993; 49,650B/64,590U)				
FRINGE BENEFITS (141,826N/19,860B/25,836U)					FRINGE BENEFITS (141,826N/19,860B/25,836U)				
PERSONAL SERVICES ADJUSTMENT (-24,819N/6,622B)					PERSONAL SERVICES ADJUSTMENT (-24,819N/6,622B)				
OTHER CURRENT EXPENSES (368,994A/544,327B/295,097N/177,605U)					OTHER CURRENT EXPENSES (368,994A/544,327B/295,097N/177,605U)				
SEE HTH560 SEQ. NO. 13-001.					SEE HTH560 SEQ. NO. 13-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
15-001		(53,200) N	(53,200) N		(53,200) N	(53,200) N	15-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** AGREE			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). *****			
	SENATE CONCURS. TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF.			HOUSE CONCURS. TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF.			
	SEE HTH560 SEQ. NO. 15-002 AND HTH560 SEQ. NO. 84-001.			SEE HTH560 SEQ. NO. 15-002 AND HTH560 SEQ. NO. 84-001.			
15-002		53,200 N	53,200 N		53,200 N	53,200 N	15-002
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** AGREE			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). *****			
	SENATE CONCURS. TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF.			HOUSE CONCURS. TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF.			
	SEE HTH560 SEQ. NO. 15-001 AND HTH560 SEQ. NO. 84-001.			SEE HTH560 SEQ. NO. 15-001 AND HTH560 SEQ. NO. 84-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
16-001	EXEC BUDGET PREP: TRADE-OFF \$53,200 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE SENATE CONCURS. TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF. SEE HTH560 SEQ. NO. 84-001.				16-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. TRANSFER OF \$53,200 WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF. SEE HTH560 SEQ. NO. 84-001.			
60-001	(29.00) A (29.00) A EXEC REQUEST: REDUCE (29) POSITIONS. (-29.00/A; -29.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) SPEECH PATHOLOGIST IV (#118910, #26156, #110105) (3) PARA MEDICAL ASST III (#26153, #26154, #12940) (1) REGISTERED NURSE V (#26146) (9) SOCIAL WORKER III (#29612, #49087, #49092, #49093, #49094, #110235, #110997, #111331, #113006) (2) SOCIAL WORKER IV (#31557, #15235) (2) OCCUPATIONAL THERAPIST III (#49804, #112457) (1) OCCUPATIONAL THERAPIST IV (#37329) (2) SPECIAL EDUCATION TEACHER III (#50149, #110106) (1) CHILDREN AND YOUTH PROGRAM SPECIALIST III (#117847) (3) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#117855, #118942, #110091) (1) REGISTERED PRACTICAL NURSE V (#23968) (1) REGISTERED PRACTICAL NURSE VI (#44785)				60-001	(29.00) A (29.00) A EXEC REQUEST: REDUCE (29) POSITIONS. (-29.00/A; -29.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) SPEECH PATHOLOGIST IV (#118910, #26156, #110105) (3) PARA MEDICAL ASST III (#26153, #26154, #12940) (1) REGISTERED NURSE V (#26146) (9) SOCIAL WORKER III (#29612, #49087, #49092, #49093, #49094, #110235, #110997, #111331, #113006) (2) SOCIAL WORKER IV (#31557, #15235) (2) OCCUPATIONAL THERAPIST III (#49804, #112457) (1) OCCUPATIONAL THERAPIST IV (#37329) (2) SPECIAL EDUCATION TEACHER III (#50149, #110106) (1) CHILDREN AND YOUTH PROGRAM SPECIALIST III (#117847) (3) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#117855, #118942, #110091) (1) REGISTERED PRACTICAL NURSE V (#23968) (1) REGISTERED PRACTICAL NURSE VI (#44785)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
61-001		(204,987) N	(204,987) N		(204,987) N	(204,987) N	61-001
	EXEC REQUEST: REDUCE (3.5) TEMPORARY POSITIONS AND FUNDS. (/-204,987N; /-204,987N) ***** AGREE SENATE CONCURS. DUE TO END OF THE EARLY ASSESSMENT, SCREENING, AND INTERVENTION (EASI) GRANT CIRCA 2006. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHY CHILD CARE HAWAII COORDINATOR (#92614H; -42,132) (1) TEMPORARY EASI PROJECT SPECIALIST (#94021H; -45,576) (0.5) TEMPORARY EASI CLERK TYPIST (#94019H; -25,668) (0.5) TEMPORARY EASI CLERK TYPIST (#94022H; -25,668) (0.5) TEMPORARY EASI PROJECT DIRECTOR (#94020H; -26,000) FRINGE BENEFITS (-66,018) PERSONAL SERVICES ADJUSTMENT (26,075)			EXEC REQUEST: REDUCE (3.5) TEMPORARY POSITIONS AND FUNDS. (/-204,987N; /-204,987N) ***** HOUSE CONCURS. DUE TO END OF THE EARLY ASSESSMENT, SCREENING, AND INTERVENTION (EASI) GRANT CIRCA 2006. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY HEALTHY CHILD CARE HAWAII COORDINATOR (#92614H; -42,132) TEMPORARY EASI PROJECT SPECIALIST (#94021H; -45,576) TEMPORARY EASI CLERK TYPIST (#94019H; -25,668) TEMPORARY EASI CLERK TYPIST (#94022H; -25,668) TEMPORARY EASI PROJECT DIRECTOR (#94020H; -26,000) FRINGE BENEFITS (-66,018) PERSONAL SERVICES ADJUSTMENT (26,075)			
62-001							62-001
	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY CHILDREN & YOUTH PROGRAM SPECIALIST IV (#117961) (1) TEMPORARY RESEARCH STATISTICIAN II (#32356) (1) TEMPORARY PLANNER IV (#98005H) (1) TEMPORARY RESEARCH STATISTICIAN IV (#98008H) (0.5) TEMPORARY RESEARCH STATISTICIAN IV (#98009H)			EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CHILDREN & YOUTH PROGRAM SPECIALIST IV (#117961) TEMPORARY RESEARCH STATISTICIAN II (#32356) TEMPORARY PLANNER IV (#98005H) TEMPORARY RESEARCH STATISTICIAN IV (#98008H) TEMPORARY RESEARCH STATISTICIAN IV (#98009H)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
63-001		(306,056) U	(306,056) U		(306,056) U	(306,056) U	63-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR KEIKI CARE AND FULL INCLUSION. (/-306,056U; /-306,056U) ***** AGREE			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR KEIKI CARE AND FULL INCLUSION. (/-306,056U; /-306,056U) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#52015; -53,352) FRINGE BENEFITS (-21,341) PERSONAL SERVICES ADJUSTMENT (15,691) FURLOUGH SAVINGS REDUCTION (5,446) KEIKI CARE OTHER CURRENT EXPENSES (-2,500) FULL INCLUSION OTHER CURRENT EXPENSES (-250,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#52015; -53,352) FRINGE BENEFITS (-21,341) PERSONAL SERVICES ADJUSTMENT (15,691) FURLOUGH SAVINGS REDUCTION (5,446) KEIKI CARE OTHER CURRENT EXPENSES (-2,500) FULL INCLUSION OTHER CURRENT EXPENSES (-250,000)			
64-001		(488,540) U	(488,540) U		(488,540) U	(488,540) U	64-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE TEEN PREGNANCY PREVENTION PROJECT. (/-488,540U; /-488,540U) ***** AGREE			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE TEEN PREGNANCY PREVENTION PROJECT. (/-488,540U; /-488,540U) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#116794; -45,576) FRINGE BENEFITS (-18,230) PERSONAL SERVICES ADJUSTMENT (16,230) OTHER CURRENT EXPENSES (-440,964)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#116794; -45,576) FRINGE BENEFITS (-18,230) PERSONAL SERVICES ADJUSTMENT (16,230) OTHER CURRENT EXPENSES (-440,964)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
65-001		(2,291,544) B	(2,291,544) B		(2,291,544) B	(2,291,544) B	65-001
	EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR EARLY INTERVENTION SPECIAL FUND. (/-2,291,544B; /-2,291,544B) ***** AGREE			EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR EARLY INTERVENTION SPECIAL FUND. (/-2,291,544B; /-2,291,544B) *****			
	SENATE CONCURS. REFLECTS ANTICIPATED DECREASE IN REVENUES. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY OFFICE ASSISTANT III (#117075, #117076; -27,756 EACH) (1) TEMPORARY HOSPITAL BILLING CLERK I (#117196; -26,700) (1) TEMPORARY REGISTERED NURSE V (#117852; -81,973) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN (#118605; -33,756) OTHER PERSONAL SERVICES (182,916) FRINGE BENEFITS (-79,176) OTHER CURRENT EXPENSES (-2,197,343)			HOUSE CONCURS. REFLECTS ANTICIPATED DECREASE IN REVENUES. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY OFFICE ASSISTANT III (#117075, #117076; -27,756 EACH) TEMPORARY HOSPITAL BILLING CLERK I (#117196; -26,700) TEMPORARY REGISTERED NURSE V (#117852; -81,973) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN (#118605; -33,756) OTHER PERSONAL SERVICES (182,916) FRINGE BENEFITS (-79,176) OTHER CURRENT EXPENSES (-2,197,343)			
66-001		(1,000,000) B	(1,000,000) B		(1,000,000) B	(1,000,000) B	66-001
	EXEC REQUEST: REDUCE FUNDS FOR EARLY INTERVENTION SERVICES. (/-1,000,000B; /-1,000,000B) ***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR EARLY INTERVENTION SERVICES. (/-1,000,000B; /-1,000,000B) *****			
	SENATE CONCURS.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
67-001		(463,587) U	(463,587) U		(463,587) U	(463,587) U	67-001
	EXEC REQUEST: REDUCE FUNDS FOR THE FAMILY PLANNING PROGRAM. (/-463,587U; /-463,587U) ***** AGREE SENATE CONCURS. REFLECTS LACK OF TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS.			EXEC REQUEST: REDUCE FUNDS FOR THE FAMILY PLANNING PROGRAM. (/-463,587U; /-463,587U) ***** HOUSE CONCURS. REFLECTS LACK OF TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS.			
80-001		639,121 N	639,121 N		639,121 N	639,121 N	80-001
	EXEC REQUEST: ADD FUNDS FOR FAMILY PLANNING PROJECT. (/639,121N; /639,121N) ***** AGREE SENATE CONCURS. GRANT AWARD AMOUNT HAS INCREASED FROM \$1,775,879 IN FY09 TO \$2,415,000 IN FY11.			EXEC REQUEST: ADD FUNDS FOR FAMILY PLANNING PROJECT. (/639,121N; /639,121N) ***** HOUSE CONCURS. GRANT AWARD AMOUNT HAS INCREASED FROM \$1,775,879 IN FY09 TO \$2,415,000 IN FY11.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
81-001		1,530,697 N	1,530,697 N		1,530,697 N	1,530,697 N	81-001
	EXEC REQUEST: ADD FUNDS FOR HAWAII WOMEN, INFANTS, AND CHILDREN (WIC) GRANT. (/1,530,697N; /1,530,697N) ***** AGREE SENATE CONCURS. REFLECTS INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (700,000) OTHER CURRENT EXPENSES (830,697)			EXEC REQUEST: ADD FUNDS FOR HAWAII WOMEN, INFANTS, AND CHILDREN (WIC) GRANT. (/1,530,697N; /1,530,697N) ***** HOUSE CONCURS. REFLECTS INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (700,000) OTHER CURRENT EXPENSES (830,697)			
82-001		382,144 N	382,144 N		382,144 N	382,144 N	82-001
	EXEC REQUEST: ADD FUNDS FOR BREASTFEEDING PEER COUNSELING GRANT. (/382,144N; /382,144N) ***** AGREE SENATE CONCURS. REFLECTS INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD.			EXEC REQUEST: ADD FUNDS FOR BREASTFEEDING PEER COUNSELING GRANT. (/382,144N; /382,144N) ***** HOUSE CONCURS. REFLECTS INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD.			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
83-001		673,000 N	673,000 N		673,000 N	673,000 N	83-001
	<p>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</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EBHV PROJECT COORDINATOR (#92809H; 62,424) (1) TEMPORARY DATA COORDINATOR (#92810H; 57,708) TEMPORARY ACCOUNT CLERK III (#23936; 28,836) FRINGE BENEFITS (59,587) OTHER CURRENT EXPENSES (464,445)</p> <p>SEE HTH560 SEQ. NO. 12-001 & 12-002.</p>			<p>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) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY EBHV PROJECT COORDINATOR (#92809H; 62,424N) TEMPORARY DATA COORDINATOR (#92810H; 57,708N) TEMPORARY ACCOUNT CLERK III (#23936; 28,836N) FRINGE BENEFITS (59,587N) OTHER CURRENT EXPENSES (464,445N)</p>			
84-001							84-001
	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD HEALTH BUREAU VIOLENCE COLLABORATIVE. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ANALYST (#92807H)</p> <p>SEE HTH560 SEQ. NO. 15-001 & 15-002.</p>			<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD HEALTH BUREAU VIOLENCE COLLABORATIVE. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY RESEARCH ANALYST (#92807H)</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
85-222									85-222	
	4.00	B	4.00	B	4.00	B	4.00	B		
	GOVERNOR'S MESSAGE (2/22/11): CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/B; 4.00/B)					GOVERNOR'S MESSAGE (2/22/11): CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/B; 4.00/B)				
	***** AGREE					*****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH SPECIALIST III (#117965) (1) CHILDREN AND YOUTH SPECIALIST V (#117966) (2) MEDICAL REC TECHNICIAN VI (#118547, #118548)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH SPECIALIST III (#117965) (1) CHILDREN AND YOUTH SPECIALIST V (#117966) (2) MEDICAL REC TECHNICIAN VI (#118547, #118548)				

(29.00)	A	(29.00)	A	TOTAL CHANGES BY MOF	(29.00)	A	(29.00)	A
4.00	(3,291,544) B	4.00	(3,291,544) B		4.00	(3,291,544) B	4.00	(3,291,544) B
0.00	3,019,975 N	0.00	3,019,975 N		0.00	3,019,975 N	0.00	3,019,975 N
0.00	(1,258,183) U	0.00	(1,258,183) U		0.00	(1,258,183) U	0.00	(1,258,183) U
(25.00)	(1,529,752)	(25.00)	(1,529,752)	TOTAL CHANGES	(25.00)	(1,529,752)	(25.00)	(1,529,752)
108.00	21,633,241 A	108.00	21,633,241 A	BUDGET TOTALS BY MOF	108.00	21,633,241 A	108.00	21,633,241 A
13.50	13,883,824 B	13.50	13,883,824 B		13.50	13,883,824 B	13.50	13,883,824 B
181.50	49,038,560 N	181.50	49,038,560 N		181.50	49,038,560 N	181.50	49,038,560 N
0.50	1,862,779 U	0.50	1,862,779 U		0.50	1,862,779 U	0.50	1,862,779 U
303.50	86,418,404	303.50	86,418,404	TOTAL BUDGET	303.50	86,418,404	303.50	86,418,404

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	37.00	50,154,886 B	37.00 50,154,886 B	37.00	50,154,886 B	37.00 50,154,886 B	
	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					- 1		
***** AGREE				*****			
OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.				OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.			
4-001		164,757 B 11,966 U	164,757 B 11,966 U		164,757 B 11,966 U	164,757 B 11,966 U	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
10-001					10-001		
EXEC BUDGET PREP: TRADE-OFF \$221,639 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.				EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.			
***** AGREE				*****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH590/GR (61,548N) HTH590/KK (160,091B)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH590/GR (61,548N) HTH590/KK (160,091B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-001	<p>EXEC BUDGET PREP: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR A TEMPORARY RESEARCH ANALYST POSITION. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EPIDEMIOLOGIST (#94201H; -25,000N) (0.5) TEMPORARY EPIDEMIOLOGIST (#94205H; -25,000N) (1) TEMPORARY RESEARCH ANALYST (#94205H; 50,000N)</p>			<p>EXEC BUDGET PREP: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR (1) TEMPORARY RESEARCH ANALYST POSITION. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY EPIDEMIOLOGIST (#94201H; -25,000N) TEMPORARY EPIDEMIOLOGIST (#94205H; -25,000N) TEMPORARY RESEARCH ANALYST (#94205H; 50,000N)</p>			11-001
12-001	<p>EXEC BUDGET PREP: TRADE-OFF \$63,027 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND A PERMANENT TOBACCO SETTLEMENT POSITION. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (63,027B)</p> <p>SEE HTH590 SEQ. NO. 80-001.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND A PERMANENT TOBACCO SETTLEMENT POSITION. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (63,027B)</p> <p>SEE HTH590 SEQ. NO. 80-001.</p>			12-001

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
40-001		1.00	64,114	A	1.00	64,114	A	1.00	64,114	A	40-001
		2.00	132,698	N	2.00	132,698	N	2.00	132,698	N	
EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM HEALTH STATUS MONITORING (HTH760/MS) TO TOBACCO SETTLEMENT (HTH590/KK) FOR THE BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM. ***** AGREE						EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM HEALTH STATUS MONITORING (HTH760/MS) TO TOBACCO SETTLEMENT (HTH590/KK) FOR THE BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM. *****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#12338; 67,488A) (2) RESEARCH STATISTICIAN IV (#50196; 51,312N, #51118; 45,576N) FRINGE BENEFITS (35,810N) TURNOVER SAVINGS (-3,374A)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#12338; 67,488A) (2) RESEARCH STATISTICIAN IV (#50196; 51,312N, #51118; 45,576N) FRINGE BENEFITS (35,810N) TURNOVER SAVINGS (-3,374A)					
SEE HTH760 SEQ. NO. 40-001.						SEE HTH760 SEQ. NO. 40-001.					
60-001											60-001
EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS. ***** AGREE						EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS. *****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN III (#50523) (1) TEMPORARY PUBLIC HEALTH NUTRITIONIST (#51154)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY RESEARCH STATISTICIAN III (#50523) TEMPORARY PUBLIC HEALTH NUTRITIONIST (#51154)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
61-001		(150,000) U	(150,000) U		(150,000) U	(150,000) U	61-001
	EXEC REQUEST: REDUCE FUNDS FOR BREAST AND CERVICAL CANCER SCREENING, EDUCATION AND OUTREACH. (/-150,000U; /-150,000U) ***** AGREE SENATE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR BREAST AND CERVICAL CANCER SCREENING, EDUCATION AND OUTREACH. (/-150,000U; /-150,000U) ***** HOUSE CONCURS.			
62-001		(132,075) U	(132,075) U		(132,075) U	(132,075) U	62-001
	EXEC REQUEST: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR SMOKE FREE WORKPLACE COMPLIANCE. (/-132,075U; /-132,075U) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#98825H; -42,144) (0.5) TEMPORARY OFFICE ASSISTANT III (#98826H; -11,868) FRINGE BENEFITS (-22,636) PERSONAL SERVICES (25,337) FURLOUGH SAVINGS (4,736) OTHER CURRENT EXPENSES (-85,500)			EXEC REQUEST: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR SMOKE FREE WORKPLACE COMPLIANCE. (/-132,075U; /-132,075U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#98825H; -42,144U) TEMPORARY OFFICE ASSISTANT III (#98826H; -11,868U) FRINGE BENEFITS (-22,636U) PERSONAL SERVICES (25,337U) FURLOUGH SAVINGS (4,736U) OTHER CURRENT EXPENSES (-85,500U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001	1.00 B 1.00 B EXEC REQUEST: ADD (1) POSITION FOR THE TOBACCO SETTLEMENT PROJECT. (1.00/B; 1.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#92808H) SEE HTH590 SEQ. NO. 12-001.				1.00 B 1.00 B EXEC REQUEST: ADD (1) POSITION FOR THE TOBACCO SETTLEMENT PROJECT. (1.00/B; 1.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#92808H) SEE HTH590 SEQ. NO. 12-001.		80-001
81-001	548,880 N 548,880 N EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE HEALTHY HAWAII INITIATIVE (HHI) GRANT. (/548,880N; /548,880N) ***** AGREE SENATE CONCURS. HHI GRANT PROVIDES FUNDING FOR A NUTRITION, PHYSICAL ACTIVITY AND OBESITY (NPAO) PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NUTRITIONIST (#92803H; 55,752) (1) TEMPORARY COMMUNITY PREVENTION SPECIALIST (#92804H; 47,412) (1) TEMPORARY EVALUATION AND SURVEILLANCE SPECIALIST (#92805H; 54,012) (1) TEMPORARY NPAO ADMINISTRATIVE SPECIALIST (#92802H; 41,048) FRINGE BENEFITS (75,900) OTHER CURRENT EXPENSES (274,756)			548,880 N 548,880 N EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE HEALTHY HAWAII INITIATIVE (HHI) GRANT. (/548,880N; /548,880N) ***** HOUSE CONCURS. HHI GRANT PROVIDES FUNDING FOR A NUTRITION, PHYSICAL ACTIVITY AND OBESITY (NPAO) PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY NUTRITIONIST (#92803H; 55,752N) TEMPORARY COMMUNITY PREVENTION SPECIALIST (#92804H; 47,412N) TEMPORARY EVALUATION AND SURVEILLANCE SPECIALIST (#92805H; 54,012N) TEMPORARY NPAO ADMINISTRATIVE SPECIALIST (#92802H; 41,048N) FRINGE BENEFITS (75,900N) OTHER CURRENT EXPENSES (274,756N)			81-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	1.00	64,114 A	1.00	64,114 A	TOTAL CHANGES BY MOF	1.00	64,114 A	1.00	64,114 A
	1.00	164,757 B	1.00	164,757 B		1.00	164,757 B	1.00	164,757 B
	2.00	681,578 N	2.00	681,578 N		2.00	681,578 N	2.00	681,578 N
		(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 A	BUDGET TOTALS BY MOF	1.00	64,114 A	1.00	64,114 A
	38.00	50,319,643 B	38.00	50,319,643 B		38.00	50,319,643 B	38.00	50,319,643 B
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
	***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.			***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.			
10-001	EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS. ***** AGREE SENATE CONCURS. TRADE-OFF POSITIONS TRANSFERRED-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) HUMAN SERVICES PROFESSIONAL III (#05816) FOR (1) DEPUTY DIRECTOR OF HEALTH TRADE-OFF (1) REGISTERED NURSE III (#117082) FOR (1) PRIVATE SECRETARY II SEE HTH595 SEQ. NO. 40-222.			10-001 EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS. ***** AGREE HOUSE CONCURS. TRADE-OFF POSITIONS TRANSFERRED-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) HUMAN SERVICES PROFESSIONAL III (#05816) FOR (1) DEPUTY DIRECTOR OF HEALTH TRADE-OFF (1) REGISTERED NURSE III (#117082) FOR (1) PRIVATE SECRETARY II SEE HTH595 SEQ. NO. 40-222.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
40-222	2.00 A 2.00 A				2.00 A 2.00 A				40-222
	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (2) POSITIONS FROM TUBERCULOSIS CONTROL (HTH100/DD) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL III (#05816) (1) REGISTERED NURSE III (#117082) SEE HTH100 SEQ. NO. 40-001.				GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (2) POSITIONS FROM TUBERCULOSIS CONTROL (HTH100/DD) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL III (#05816) (1) REGISTERED NURSE III (#117082) SEE HTH100 SEQ. NO. 40-001.				
41-222	150,379 A 150,379 A				150,379 A 150,379 A				41-222
	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (99,936) PRIVATE SECRETARY II (54,012) TURNOVER SAVINGS (-7,697) OTHER CURRENT EXPENSES (4,128) SEE HTH495 SEQ. NO. 43-222.				GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (99,936A) PRIVATE SECRETARY II (54,012A) TURNOVER SAVINGS (-7,697A) OTHER CURRENT EXPENSES (4,128A) SEE HTH495 SEQ. NO. 43-222.				
	2.00 150,379 A	2.00 150,379 A	TOTAL CHANGES BY MOF	2.00 150,379 A	2.00 150,379 A	2.00 150,379 A		2.00 150,379 A	
	2.00 150,379	2.00 150,379	TOTAL CHANGES	2.00 150,379	2.00 150,379	2.00 150,379		2.00 150,379	
	2.00 150,379 A	2.00 150,379 A	BUDGET TOTALS BY MOF	2.00 150,379 A	2.00 150,379 A	2.00 150,379 A		2.00 150,379 A	
	2.00 150,379	2.00 150,379	TOTAL BUDGET	2.00 150,379	2.00 150,379	2.00 150,379		2.00 150,379	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	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	B	8.00	980,667	B	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	

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AGREE

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

10-001

10-001

EXEC BUDGET PREP:
TRADE-OFF \$98,278 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH610/FL (43,800B)
HTH610/FR (6,231B)
HTH610/FR (48,247N)

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

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH610/FL (43,800B)
HTH610/FR (6,231B)
HTH610/FR (48,247N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-001	<p>EXEC BUDGET PREP: TRADE-OFF \$50,000 FROM EQUIPMENT TO PERSONAL SERVICES IN INDOOR AIR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (50,000N)</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES IN INDOOR AIR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (50,000N)</p>			11-001
12-222	<p>(352,519) A</p> <p>GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM VARIOUS SUB-ORGS TO VECTOR CONTROL (HTH610/FN). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH610/FP (-191,160) HTH610/FQ (-161,359)</p> <p>SEE HTH610 SEQ. NO. 13-222.</p>		(352,519) A	<p>(352,519) A</p> <p>GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM VARIOUS SUB-ORGS TO VECTOR CONTROL (HTH610/FN). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH610/FP (-191,160A) HTH610/FQ (-161,359A)</p> <p>SEE HTH610 SEQ. NO. 13-222.</p>		(352,519) A	12-222

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
13-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM VARIOUS SUB-ORGS TO VECTOR CONTROL (HTH610/FN). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH610/FP (191,160) HTH610/FQ (161,359) SEE HTH610 SEQ. NO. 12-222.	352,519 A	352,519 A	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM VARIOUS SUB-ORGS TO VECTOR CONTROL (HTH610/FN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH610/FP (191,160A) HTH610/FQ (161,359A) SEE HTH610 SEQ. NO. 12-222.	352,519 A	352,519 A	13-222
60-001	EXEC REQUEST: REDUCE (20) POSITIONS. (-20.00/A; -20.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VECTOR CONTROL WORKER I (#15342) (5) VECTOR CONTROL WORKER II (#03099, #03754, #03823, #03919, #15337) (4) VECTOR CONTROL WORKER III (#15699, #3665, #15341, #26213) (4) VECTOR CONTROL INSPECTOR II (#05415, #05431, #05435, #14046) (2) VECTOR CONTROL INSPECTOR III (#15700, #15767) (2) LAB ASSISTANT III (#03918, #03090) (2) ENTOMOLOGIST IV (#05437, #17566)	(20.00) A	(20.00) A	EXEC REQUEST: REDUCE (20) POSITIONS. (-20.00/A; -20.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VECTOR CONTROL WORKER I (#15342) (5) VECTOR CONTROL WORKER II (#03099, #03754, #03823, #03919, #15337) (4) VECTOR CONTROL WORKER III (#15699, #3665, #15341, #26213) (4) VECTOR CONTROL INSPECTOR II (#05415, #05431, #05435, #14046) (2) VECTOR CONTROL INSPECTOR III (#15700, #15767) (2) LAB ASSISTANT III (#03918, #03090) (2) ENTOMOLOGIST IV (#05437, #17566)	(20.00) A	(20.00) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
80-001		5.00	310,842 B	5.00	305,842 B		5.00	310,842 B	5.00	305,842 B	80-001
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR SANITATION HEALTH SERVICES. (5.00/310,842B; 5.00/305,842B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN IV (#93202H, #93203H, #93204H, #93205H, #93206H; 43,824 EACH) FRINGE BENEFITS (80,987) OTHER CURRENT EXPENSES (5,735) EQUIPMENT (5,000)						EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR SANITATION HEALTH SERVICES. (5.00/310,842B; 5.00/305,842B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN IV (#93202H, #93203H, #93204H, #93205H, #93206H; 43,824B EACH) FRINGE BENEFITS (80,987B) OTHER CURRENT EXPENSES (5,735B) EQUIPMENT (FY12: 5,000B; FY13: 0)				
81-001			55,000 B					55,000 B			81-001
	EXEC REQUEST: ADD FUNDS FOR RADIOLOGICAL RESPONSE TEAM VEHICLE. (/55,000B; /B) ***** AGREE SENATE CONCURS. FOR ONE 3/4 TON, 4X4 RESPONSE SUV TO REPLACE INOPERABLE 2004 CHEVROLET SUBURBAN.						EXEC REQUEST: ADD FUNDS FOR RADIOLOGICAL RESPONSE TEAM VEHICLE. (/55,000B; /B) ***** HOUSE CONCURS. FOR ONE 3/4 TON, 4X4 RESPONSE SUV TO REPLACE INOPERABLE 2004 CHEVROLET SUBURBAN.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #	
(20.00)	A		(20.00)	A	TOTAL CHANGES BY MOF	(20.00)	A	(20.00)	A
5.00	365,842 B		5.00	305,842 B		5.00	365,842 B	5.00	305,842 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 B		13.00	1,286,509 B		13.00	1,346,509 B	13.00	1,286,509 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
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			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	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	

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AGREE
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

10-001

10-001

EXEC BUDGET PREP:
TRADE-OFF \$10,371 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CENTRAL SERVICES (HTH710/MK).

AGREE
SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (10,371N)

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CENTRAL SERVICES (HTH710/MK).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (10,371N)

11-001

11-001

EXEC BUDGET PREP:
TRADE-OFF \$33,311 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ).

AGREE
SENATE CONCURS.
TRANSFER WILL FUND A TEMPORARY LAB ASSISTANT.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (33,311A)

SEE HTH710 SEQ. NO. 40-001.

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ).

HOUSE CONCURS.
TRANSFER WILL FUND A TEMPORARY LAB ASSISTANT.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (33,311A)

SEE HTH710 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
12-001	<p>EXEC BUDGET PREP: TRADE-OFF \$188,561 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CENTRAL SERVICES (HTH710/MK). ***** AGREE</p> <p>SENATE CONCURS. FOR (3) TEMPORARY POSITIONS FOR THE FOOD EMERGENCY RESPONSE NETWORK (FERN) GRANT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LAB INFORMATION TECH (#119173; 57,708N) TEMPORARY MICROBIOLOGIST III (#119355; 45,576N) TEMPORARY LAB ASSISTANT III (#119172; 32,424N) OVERTIME (9,000N) FRINGE BENEFITS (43,853N)</p> <p>SEE HTH710 SEQ. NO. 80-001.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CENTRAL SERVICES (HTH710/MK). *****</p> <p>HOUSE CONCURS. FOR (3) TEMPORARY POSITIONS FOR THE FOOD EMERGENCY RESPONSE NETWORK (FERN) GRANT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LAB INFORMATION TECH (#119173; 57,708N) TEMPORARY MICROBIOLOGIST III (#119355; 45,576N) TEMPORARY LAB ASSISTANT III (#119172; 32,424N) OVERTIME (9,000N) FRINGE BENEFITS (43,853N)</p> <p>SEE HTH710 SEQ. NO. 80-001.</p>	12-001		
40-001	<p>EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION FROM HALE MOHALU AT LEAHI (HTH100/DF) TO MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LABORATORY ASSISTANT I (#101244E)</p> <p>SEE HTH100 SEQ. NO. 41-001 AND HTH710 SEQ. NO. 11-001.</p>			<p>EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION FROM HALE MOHALU AT LEAHI (HTH100/DF) TO MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LABORATORY ASSISTANT I (#101244E)</p> <p>SEE HTH100 SEQ. NO. 41-001 AND HTH710 SEQ. NO. 11-001.</p>	40-001		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
41-001	(2.00)	A		(2.00) A	(2.00)	A		(2.00) A	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM ENVIRONMENTAL MICROBIOLOGY SERVICES (HTH710/MI) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST III (#41770) (1) MICROBIOLOGIST IV (#40566) SEE HTH904 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM ENVIRONMENTAL MICROBIOLOGY SERVICES (HTH710/MI) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST III (#41770) (1) MICROBIOLOGIST IV (#40566) SEE HTH904 SEQ. NO. 40-001.				
60-001	(3.00)	A		(3.00) A	(3.00)	A		(3.00) A	60-001
	EXEC REQUEST: REDUCE (3) POSITIONS. (-3.00/A; -3.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV (#21943) (1) MICROBIOLOGIST V (#03107) (1) LAB ASSISTANT III (#45692)				EXEC REQUEST: REDUCE (3) POSITIONS. (-3.00/A; -3.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV (#21943) (1) MICROBIOLOGIST V (#03107) (1) LAB ASSISTANT III (#45692)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		14,030 N	14,030 N		14,030 N	14,030 N	80-001
	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR FOOD EMERGENCY RESPONSE NETWORK GRANT. (/14,030N; /14,030N) ***** AGREE			EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR FOOD EMERGENCY RESPONSE NETWORK GRANT. (/14,030N; /14,030N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LAB INFORMATION TECH (#119173) (1) TEMPORARY MICROBIOLOGIST III (#119355) (1) TEMPORARY LAB ASSISTANT III (#119172) FRINGE BENEFITS (14,030)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LAB INFORMATION TECH (#119173) TEMPORARY MICROBIOLOGIST III (#119355) TEMPORARY LAB ASSISTANT III (#119172) FRINGE BENEFITS (14,030)			
	SEE HTH710 SEQ. NO. 12-001.			SEE HTH710 SEQ. NO. 12-001.			

(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
72.00	5,842,657 A	72.00	5,842,657 A	BUDGET TOTALS BY MOF	72.00	5,842,657 A	72.00	5,842,657 A
0.00	497,363 N	0.00	497,363 N		0.00	497,363 N	0.00	497,363 N
72.00	6,340,020	72.00	6,340,020	TOTAL BUDGET	72.00	6,340,020	72.00	6,340,020

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	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	B	0.00	406,000	B	0.00	406,000	B
	18.10	1,659,515	N	18.10	1,659,515	N	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	

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AGREE
OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

10-001
EXEC BUDGET PREP:
TRADE-OFF \$98,044 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HEALTH CARE ASSURANCE (HTH720/MP).

AGREE
SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (98,044N)

10-001
EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HEALTH CARE ASSURANCE (HTH720/MP).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (98,044N)

11-001
EXEC BUDGET PREP:
TRADE-OFF (0.2) POSITIONS IN HEALTH CARE ASSURANCE (HTH720/MP).

AGREE
SENATE CONCURS.
INCREASES REGISTERED NURSE V TO (1) FULL TIME EQUIVALENT.
DETAIL OF GOVERNOR'S REQUEST:
(0.2) PUBLIC HEALTH EDUCATOR V (#98601H; -16,395A)
(0.2) REGISTERED NURSE V (#46846; 16,395A)

11-001
EXEC BUDGET PREP:
TRADE-OFF (0.2) POSITIONS IN HEALTH CARE ASSURANCE (HTH720/MP).

HOUSE CONCURS.
INCREASES REGISTERED NURSE V TO (1) FULL TIME EQUIVALENT.
DETAIL OF GOVERNOR'S REQUEST:
(0.2) PUBLIC HEALTH EDUCATOR V (#98601H; -16,395A)
(0.2) REGISTERED NURSE V (#46846; 16,395A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001		(26,250) A (882,068) U	(26,250) A (882,068) U		(26,250) A (882,068) U	(26,250) A (882,068) U	60-001
	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR EARMARK GRANT. (/-26,250A; /-26,250A) (/-882,068U; /-882,068U) ***** AGREE			EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR EARMARK GRANT. (/-26,250A; /-26,250A) (/-882,068U; /-882,068U) *****			
	SENATE CONCURS. EARMARK GRANT THROUGH THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ENDED 12/31/10. DETAIL OF GOVERNOR'S REQUEST: (0.65) TEMP LONG TERM CARE PROJECT MANAGER (#97695H; -48,750U) (0.35) TEMP LONG TERM CARE PROJECT MANAGER (#97695H; -26,250A) (1) TEMP LONG TERM CARE DATA PROCESSING SYSTEMS ANALYST (#97606H; -53,352U) (1) TEMP LONG TERM CARE SECRETARY (#97605H; -27,905U) OTHER PERSONAL SERVICES (-25,726U) OTHER CURRENT EXPENSES (-726,335U)			HOUSE CONCURS. EARMARK GRANT THROUGH THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ENDED 12/31/10. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LONG-TERM CARE PROJECT MANAGER (#97695H; -48,750U) TEMPORARY LONG-TERM CARE PROJECT MANAGER (#97695H; -26,250A) TEMPORARY LONG-TERM CARE DATA PROCESSING SYSTEMS ANALYST (#97606H; -53,352U) TEMPORARY LONG-TERM CARE SECRETARY (#97605H; -27,905U) OTHER PERSONAL SERVICES (-25,726U) OTHER CURRENT EXPENSES (-726,335U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
80-001		0.20	A	0.20		0.20	A	0.20	80-001
		1.80	N	1.80		1.80	N	1.80	
EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (0.20/A; 0.20/A) (1.80/N; 1.80/N)					EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (0.20/A; 0.20/A) (1.80/N; 1.80/N)				
***** AGREE					*****				
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND POSITIONS: (0.2) TEMP PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#119133) FEDERAL FUND POSITIONS: (1) TEMP INFORMATION TECH SPECIALIST IV (#119200) (0.8) TEMP PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#119133)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY INFORMATION TECH SPECIALIST IV (#90502H) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#119133)				
		0.20	(26,250) A	0.20	(26,250) A	TOTAL CHANGES BY MOF		0.20	(26,250) A
		1.80	N	1.80	N			1.80	N
			(882,068) U		(882,068) U				(882,068) U
		2.00	(908,318)	2.00	(908,318)	TOTAL CHANGES		2.00	(908,318)
		20.90	1,429,182 A	20.90	1,429,182 A	BUDGET TOTALS BY MOF		20.90	1,429,182 A
		0.00	406,000 B	0.00	406,000 B			0.00	406,000 B
		19.90	1,659,515 N	19.90	1,659,515 N			19.90	1,659,515 N
		0.00	U	0.00	U			0.00	U
		40.80	3,494,697	40.80	3,494,697	TOTAL BUDGET		40.80	3,494,697

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	13.00	57,607,434 A	13.00 57,607,434 A	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	1,268,522 N	3.00 1,268,522 N	3.00	1,268,522 N	3.00 1,268,522 N	
	0.00	7,865,000 V	0.00 7,865,000 V	0.00	7,865,000 V	0.00 7,865,000 V	
	16.00	86,802,737	16.00 86,802,737	16.00	86,802,737	16.00 86,802,737	

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AGREE

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

8-001 (7,865,000) V (7,865,000) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

(7,865,000) V (7,865,000) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

10-001
EXEC BUDGET PREP:
TRADE-OFF \$30,601 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH730/MQ (28,097B)
HTH730/MT (2,504N)

10-001
EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH730/MQ (28,097B)
HTH730/MT (2,504N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-001	<p>EXEC BUDGET PREP: TRADE-OFF \$265,306 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** AGREE</p> <p>SENATE CONCURS. FOR (2) NEW TEMPORARY POSITIONS FOR THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (123,480N) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (66,024N) FRINGE BENEFITS (75,802N)</p> <p>SEE HTH730 SEQ. NO. 80-001.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). *****</p> <p>HOUSE CONCURS. FOR (2) NEW TEMPORARY POSITIONS FOR THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (123,480N) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (66,024N) FRINGE BENEFITS (75,802N)</p> <p>SEE HTH730 SEQ. NO. 80-001.</p>			11-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
40-001		2,345,600 N	2,345,600 N		2,345,600 N	2,345,600 N	40-001
	EXEC BUDGET PREP: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATION (HTH131/DA) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** AGREE			EXEC BUDGET PREP: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATION (HTH131/DA) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). *****			
	SENATE CONCURS. REQUEST TO TRANSFER-IN THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; 35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; 26,675) FRINGE BENEFITS (23,045) SALARY ADJUSTMENT (13,425) HOSPITAL PREPAREDNESS CONTRACT (1,609,574) MED SURGE TRAINING CONTRACT (38,000) ALTERNATIVE CARE SITES EXPENSES (80,000) COMMUNICATIONS SUITE EXPENSES (60,000) ESAR-VSP PROGRAM (110,000) OTHER CURRENT EXPENSES (349,205)			HOUSE CONCURS. REQUEST TO TRANSFER-IN THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#94619H; 35,676N) TEMPORARY CLERK TYPIST II (#94642H; 26,675N) FRINGE BENEFITS (23,045N) SALARY ADJUSTMENT (13,425N) HOSPITAL PREPAREDNESS CONTRACT (1,609,574N) MED SURGE TRAINING CONTRACT (38,000N) ALTERNATIVE CARE SITES EXPENSES (80,000N) COMMUNICATIONS SUITE EXPENSES (60,000N) ESAR-VSP PROGRAM (110,000N) OTHER CURRENT EXPENSES (349,205N)			
	SEE HTH131 SEQ. NO. 40-001.			SEE HTH131 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS FOR THE HOSPITAL PREPAREDNESS PROGRAM. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR</p> <p>SEE HTH730 SEQ. NO. 11-001.</p>			<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS FOR THE HOSPITAL PREPAREDNESS PROGRAM. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR</p> <p>SEE HTH730 SEQ. NO. 11-001.</p>			80-001
81-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM. (/192,933N; /199,933N) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROJECT MANAGER (50,000) (1) TEMPORARY ESAR-VHP ADMINISTRATIVE ASSISTANT (30,000) FRINGE BENEFITS (29,568) INDIRECT (11,200) OTHER CURRENT EXPENSES (FY12: 70,165; FY13: 76,965) EQUIPMENT(FY12: 2,000; FY13: 2,200)</p>	192,933 N	199,933 N	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM. (/192,933N; /199,933N) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ESAR-VHP PROJECT MANAGER (50,000N) TEMPORARY ESAR-VHP ADMINISTRATIVE ASSISTANT (30,000N) FRINGE BENEFITS (29,568N) INDIRECT (11,200N) OTHER CURRENT EXPENSES (FY12: 70,165; FY13: 76,965N) EQUIPMENT(FY12: 2,000; FY13: 2,200N)</p>	192,933 N	199,933 N	81-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
TOTAL CHANGES BY MOF							
		2,538,533 N (7,865,000) V	2,545,533 N (7,865,000) V		2,538,533 N (7,865,000) V	2,545,533 N (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			0.00		0.00	0.00	
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
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	30.50	1,178,312 A	30.50 1,178,312 A	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 B	
	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	

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AGREE

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

10-001

10-001

EXEC BUDGET PREP:
TRADE-OFF \$178,246 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HEALTH STATUS MONITORING (HTH760/MS).

AGREE

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HEALTH STATUS MONITORING (HTH760/MS).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH760/MS (51,087B)
HTH760/MS (111,659N)

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH760/MS (51,087B)
HTH760/MS (111,659N)

11-001

11-001

EXEC BUDGET PREP:
TRADE-OFF \$15,500 FROM EQUIPMENT TO PERSONAL SERVICES IN HEALTH STATUS MONITORING (HTH760/MS).

AGREE

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES IN HEALTH STATUS MONITORING (HTH760/MS).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (15,500N)

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (15,500N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
12-001	EXEC BUDGET PREP: TRADE-OFF \$39,962 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE SENATE CONCURS. FOR A TEMPORARY HEALTH STATUS MONITORING POSITION. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PLANNER IV (39,962N) SEE HTH760 SEQ. NO. 80-001.				12-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. FOR A TEMPORARY HEALTH STATUS MONITORING POSITION. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PLANNER IV (39,962N) SEE HTH760 SEQ. NO. 80-001.				
40-001	(1.00) (64,114) A (1.00) (64,114) A (2.00) (132,698) N (2.00) (132,698) N EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM HEALTH STATUS MONITORING (HTH760/MS) TO TOBACCO SETTLEMENT (HTH590/KK) FOR THE BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#12338; -67,488A) (2) RESEARCH STATISTICIAN IV (#50196; -51,312N, #51118; -45,576N) FRINGE BENEFITS (-35,810N) TURNOVER SAVINGS (3,374A) SEE HTH590 SEQ. NO. 40-001.				40-001	(1.00) (64,114) A (1.00) (64,114) A (2.00) (132,698) N (2.00) (132,698) N EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM HEALTH STATUS MONITORING (HTH760/MS) TO TOBACCO SETTLEMENT (HTH590/KK) FOR THE BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#12338; -67,488A) (2) RESEARCH STATISTICIAN IV (#50196; -51,312N, #51118; -45,576N) FRINGE BENEFITS (-35,810N) TURNOVER SAVINGS (3,374A) SEE HTH590 SEQ. NO. 40-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR OFFICE OF HEALTH STATUS MONITORING. ***** AGREE SENATE CONCURS. FUNDS FOR THIS POSITION COME FROM TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#118413) SEE HTH760 SEQ. NO. 12-001.						80-001
				EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR OFFICE OF HEALTH STATUS MONITORING. ***** HOUSE CONCURS. FUNDS FOR THIS POSITION COME FROM TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PLANNER IV (#118413) SEE HTH760 SEQ. NO. 12-001.			
	(1.00) (64,114) A	(1.00) (64,114) A	TOTAL CHANGES BY MOF	(1.00) (64,114) A	(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	(2.00) (132,698) N	
	(3.00) (196,812)	(3.00) (196,812)	TOTAL CHANGES	(3.00) (196,812)	(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	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	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	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	33.50 1,958,884	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	60.00	80,202,730	B	60.00	80,202,730	B	60.00	80,202,730	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
	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	

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AGREE
OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

8-001
(19,800,000) V (19,800,000) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT
ACT GRANTS.

AGREE
SENATE CONCURS.

(19,800,000) V (19,800,000) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT
ACT GRANTS.

HOUSE CONCURS.

10-001

EXEC BUDGET PREP:
TRADE-OFF \$399,869 FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES IN CLEAN WATER BRANCH (HTH840/FG).

AGREE
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (399,869N)

10-001

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES IN CLEAN WATER BRANCH (HTH840/FG).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (399,869N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF (6) POSITIONS AND \$385,045 FROM EMERGENCY ENVIRONMENTAL REVOLVING FUND TO SAFE DRINKING WATER SPECIAL REVOLVING FUND. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER III (#52102; 47,413W) (1) ENGINEER IV (#50702; 55,500W) (1) ENGINEER V (#50703; 70,224W) (2) OFFICE ASSISTANT III (#49545, #50705; 31,212W EACH) (1) INFORMATION TECH SPECIALIST IV (#117292; 45,576W) FRINGE BENEFITS (103,908W)				11-001	EXEC BUDGET PREP: TRADE-OFF (6) POSITIONS AND FUNDS FROM EMERGENCY ENVIRONMENTAL REVOLVING FUND TO SAFE DRINKING WATER SPECIAL REVOLVING FUND. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER III (#52102; 47,413W) (1) ENGINEER IV (#50702; 55,500W) (1) ENGINEER V (#50703; 70,224W) (2) OFFICE ASSISTANT III (#49545, #50705; 31,212W EACH) (1) INFORMATION TECH SPECIALIST IV (#117292; 45,576W) FRINGE BENEFITS (103,908W)			
60-001	(10.00) A (10.00) A EXEC REQUEST: REDUCE (10) POSITIONS. (-10.00/A; -10.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III (#03110, #21932) (2) ENVIRONMENTAL HEALTH SPECIALIST IV (#26724, #40614) (3) ENVIRONMENTAL ENGINEER IV (#48045, #34055, #23965) (2) REGISTERED SANITARIAN IV (#40616, #40619) (1) WASTEWATER TRAINING COORDINATOR (#50128)				60-001	(10.00) A (10.00) A EXEC REQUEST: REDUCE (10) POSITIONS. (-10.00/A; -10.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III (#03110, #21932) (2) ENVIRONMENTAL HEALTH SPECIALIST IV (#26724, #40614) (3) ENVIRONMENTAL ENGINEER IV (#48045, #34055, #23965) (2) REGISTERED SANITARIAN IV (#40616, #40619) (1) WASTEWATER TRAINING COORDINATOR (#50128)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
70-001		155,198 B (155,198) W	155,198 B (155,198) W		155,198 B (155,198) W	155,198 B (155,198) W	70-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/155,198B; /155,198B) (/-155,198W; /-155,198W) ***** AGREE			EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/155,198B; /155,198B) (/-155,198W; /-155,198W) *****			
	SENATE CONCURS. CONVERSION OF (2) TEMPORARY POSITIONS FROM THE EMERGENCY ENVIRONMENTAL REVOLVING FUNDS TO THE CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#90505H; -45,576W/45,576B) TEMPORARY ENGINEER V (#90504H; -55,500W/55,500B) FRINGE BENEFITS (-29,122W/29,122B) OTHER CURRENT EXPENSES (-25,000W/25,000B)			HOUSE CONCURS. CONVERSION OF (2) TEMPORARY POSITIONS FROM THE EMERGENCY ENVIRONMENTAL REVOLVING FUNDS TO THE CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#90505H; -45,576W/45,576B) TEMPORARY ENGINEER V (#90504H; -55,500W/55,500B) FRINGE BENEFITS (-29,122W/29,122B) OTHER CURRENT EXPENSES (-25,000W/25,000B)			
80-001		1.00 68,425 W	1.00 64,425 W		1.00 68,425 W	1.00 64,425 W	80-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR SAFE DRINKING WATER BRANCH. (1.00/68,425W; 1.00/64,425W) ***** AGREE			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR SAFE DRINKING WATER BRANCH. (1.00/68,425W; 1.00/64,425W) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#93207H; 45,576) FRINGE BENEFITS (16,849) OTHER CURRENT EXPENSES (2,000) EQUIPMENT (FY12: 4,000; FY13: 0)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#93207H; 45,576) FRINGE BENEFITS (16,849) OTHER CURRENT EXPENSES (2,000) EQUIPMENT (FY12: 4,000; FY13: 0)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

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		(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		80,357,928 B		60.00	80,357,928 B
44.80	8,808,860 N		44.80	8,808,860 N		8,808,860 N		44.80	8,808,860 N
56.20	164,685,030 W		56.20	164,681,030 W		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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	10.00	844,397	A	10.00	844,397	A	10.00	844,397	A	10.00	844,397	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	14.00	3,228,384	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												- 1
***** AGREE *****						***** *****						
OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.						OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.						
10-001	EXEC BUDGET PREP: TRADE-OFF \$674,106 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH849/FB (36,257N) HTH849/FC (202,649N) HTH849/FD (435,200N)						EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH849/FB (36,257N) HTH849/FC (202,649N) HTH849/FD (435,200N)					10-001
1060-001	(30,398) A			(30,398) A			(30,398) A			(30,398) A		1060-001
SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** AGREE						HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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	11.00 13,474,507	

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AGREE

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

10-001

10-001

EXEC BUDGET PREP:
TRADE-OFF \$78,600 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EXECUTIVE OFFICE ON AGING (HTH904/AJ).

AGREE
SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH904/AJ (40,963A/37,637N)

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EXECUTIVE OFFICE ON AGING (HTH904/AJ).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH904/AJ (40,963A/37,637N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #		
11-001	EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS IN EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** AGREE SENATE CONCURS. TRADE-OFF INCLUDES (2) POSITIONS TRANSFERRED IN FROM HTH710/MI. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) MICROBIOLOGIST III (#41770) FOR (1) PROGRAM SPECIALIST IV (#110939) TRADE-OFF (1) MICROBIOLOGIST IV (#40566) FOR (0.5) OFFICE ASSISTANT III (#36562) AND (0.5) PROGRAM SPECIALIST IV (#117923) SEE HTH904 SEQ. NO. 40-001.				11-001	EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS IN EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE CONCURS. TRADE-OFF INCLUDES (2) POSITIONS TRANSFERRED IN FROM HTH710/MI. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) MICROBIOLOGIST III (#41770) FOR (1) PROGRAM SPECIALIST IV (#110939) TRADE-OFF (1) MICROBIOLOGIST IV (#40566) FOR (0.5) OFFICE ASSISTANT III (#36562) AND (0.5) PROGRAM SPECIALIST IV (#117923) SEE HTH904 SEQ. NO. 40-001.					
40-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM ENVIRONMENTAL MICROBIOLOGY SERVICES (HTH710/MI) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST III (#41770) (1) MICROBIOLOGIST IV (#40566) SEE HTH710 SEQ. NO. 41-001.	2.00	A	2.00	A	40-001	2.00	A	2.00	A	40-001
					EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM ENVIRONMENTAL MICROBIOLOGY SERVICES (HTH710/MI) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST III (#41770) (1) MICROBIOLOGIST IV (#40566) SEE HTH710 SEQ. NO. 41-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (3) TEMPORARY POSITIONS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#36562) (2) TEMPORARY PROGRAM SPECIALIST IV (#117923, #110939)			GOVERNOR'S MESSAGE (2/22/11): REDUCE (3) TEMPORARY POSITIONS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY OFFICE ASSISTANT III (#36562) TEMPORARY PROGRAM SPECIALIST IV (#117923, #110939)			60-222
80-001	EXEC REQUEST: ADD FUNDS FOR HOSPITAL DISCHARGE PLANNING MODEL AND AGING DISABILITY RESOURCE CENTER PROJECT. (/359,076N; /89,772N) ***** AGREE SENATE CONCURS.	359,076 N	89,772 N	EXEC REQUEST: ADD FUNDS FOR HOSPITAL DISCHARGE PLANNING MODEL AND AGING DISABILITY RESOURCE CENTER PROJECT. (/359,076N; /89,772N) ***** HOUSE CONCURS.	359,076 N	89,772 N	80-001
81-001	EXEC REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/N; 1.00/N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#36562) (0.5) PROGRAM SPECIALIST IV (#117923)	1.00 N	1.00 N	EXEC REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/N; 1.00/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#36562) (0.5) PROGRAM SPECIALIST IV (#117923)	1.00 N	1.00 N	81-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH HEALTH

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
1.00	359,076 N		1.00	89,772 N		1.00	359,076 N	1.00	89,772 N
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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	
	6.50	462,315 N	6.50 462,315 N	6.50	462,315 N	6.50 462,315 N	
	8.00	675,680	8.00 675,680	8.00	675,680	8.00 675,680	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.				OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.			
10-001	EXEC BUDGET PREP: TRADE-OFF \$52,495 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (52,495N)			10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (52,495N)		
1060-001	(9,388) A		(9,388) A	(9,388) A		(9,388) A	1060-001
SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** AGREE				HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
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	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	6.50 462,315 N	
8.00	666,292	8.00 666,292	8.00 666,292	TOTAL BUDGET	8.00 666,292	8.00 666,292	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	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	

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AGREE

OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

1060-001	(20,330) A	(20,330) A	(20,330) A	(20,330) A	(20,330) A	1060-001
SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.			HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.			
*****			*****			
AGREE						

(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
0.00 114,000 B	0.00 114,000 B		0.00 114,000 B	0.00 114,000 B
8.00 601,912	8.00 601,912	TOTAL BUDGET	8.00 601,912	8.00 601,912

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	114.00	7,467,807 A	114.00 7,467,807 A	114.00	7,467,807 A	114.00 7,467,807 A	
	0.00	1,304,909 N	0.00 1,304,909 N	0.00	1,304,909 N	0.00 1,304,909 N	
	114.00	8,772,716	114.00 8,772,716	114.00	8,772,716	114.00 8,772,716	

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AGREE
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL,
AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL,
AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

10-001

10-001

EXEC BUDGET PREP:
TRADE-OFF (4) POSITIONS IN OFFICE OF PLANNING, POLICY AND
PROGRAM DEVELOPMENT (HTH907/AP).

AGREE
SENATE CONCURS.
TRADE-OFF INCLUDES (4) POSITIONS TRANSFERRED IN FROM
HTH420/HI.
DETAIL OF GOVERNOR'S REQUEST:
TRADE-OFF (1) REGISTERED NURSE V (#11002) FOR (1) SECRETARY I
(#117233)
TRADE-OFF (1) OCCUPATIONAL THERAPIST III (#31437) FOR (1)
PROGRAM SPECIALIST III (#116627)
TRADE-OFF (1) RECREATIONAL THERAPIST III (#40713) FOR (1)
PROGRAM SPECIALIST III (#116628)
TRADE-OFF (1) VOCATIONAL REHAB SPECIALIST III (#46795) FOR (1)
PROGRAM SPECIALIST IV (#113166)

EXEC BUDGET PREP:
TRADE-OFF (4) POSITIONS IN OFFICE OF PLANNING, POLICY AND
PROGRAM DEVELOPMENT (HTH907/AP).

HOUSE CONCURS.
TRADE-OFF INCLUDES (4) POSITIONS TRANSFERRED IN FROM
HTH420/HI.
DETAIL OF GOVERNOR'S REQUEST:
TRADE-OFF (1) REGISTERED NURSE V (#11002) FOR (1) SECRETARY I
(#117233)
TRADE-OFF (1) OCCUPATIONAL THERAPIST III (#31437) FOR (1)
PROGRAM SPECIALIST III (#116627)
TRADE-OFF (1) RECREATIONAL THERAPIST III (#40713) FOR (1)
PROGRAM SPECIALIST III (#116628)
TRADE-OFF (1) VOCATIONAL REHAB SPECIALIST III (#46795) FOR (1)
PROGRAM SPECIALIST IV (#113166)

SEE HTH907 SEQ. NO. 40-001 & 61-001.

SEE HTH907 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
11-001	<p>EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OFFICE (HTH907/AM). ***** AGREE</p> <p>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)</p> <p>SEE HTH907 SEQ. NO. 41-001.</p>				11-001	<p>EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OFFICE (HTH907/AM). *****</p> <p>HOUSE 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)</p> <p>SEE HTH907 SEQ. NO. 41-001.</p>				
40-001	<p>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</p> <p>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)</p> <p>SEE HTH420 SEQ. NO. 41-001.</p>	4.00	4.00	A	40-001	<p>EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP). *****</p> <p>HOUSE 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)</p> <p>SEE HTH420 SEQ. NO. 41-001.</p>	4.00	4.00	A	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001		(253,059) N	(253,059) N		(253,059) N	(253,059) N	60-001
	EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS. (/-253,059N; /-253,059N) ***** AGREE			EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS. (/-253,059N; /-253,059N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#50211; -12,834) (1) TEMP INFORMATICS SPECIALIST (#93204H; -60,595) (1) TEMP PROJECT COORDINATOR (#95230H; -34,836) (1) TEMP PROJECT PLANNER (#95231H; -34,836) (1) TEMP CARDIOVASCULAR SPECIALIST (#98298H; -42,000) FRINGE BENEFITS (-67,958)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY OFFICE ASSISTANT III (#50211; -12,834) TEMPORARY INFORMATICS SPECIALIST (#93204H; -60,595) TEMPORARY PROJECT COORDINATOR (#95230H; -34,836) TEMPORARY PROJECT PLANNER (#95231H; -34,836) TEMPORARY CARDIOVASCULAR SPECIALIST (#98298H; -42,000) FRINGE BENEFITS (-67,958)			
61-001							61-001
	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS IN OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). ***** AGREE			EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS. *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY I (#117233) (2) TEMPORARY PROGRAM SPECIALIST III (#116627, #116628) (1) TEMPORARY PROGRAM SPECIALIST IV (#113166)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY SECRETARY I (#117233) TEMPORARY PROGRAM SPECIALIST III (#116627, #116628) TEMPORARY PROGRAM SPECIALIST IV (#113166)			
	SEE HTH907 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

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 A (253,059) N	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	7,640,931 A		118.50	7,640,931 A	BUDGET TOTALS BY MOF	118.50	7,640,931 A	118.50	7,640,931 A
0.00	1,051,850 N		0.00	1,051,850 N		0.00	1,051,850 N	0.00	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B
	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	

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AGREE

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

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

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	
		0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B
		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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
	1.00	11,577	A	1.00	11,577	A		1.00	11,577	A
	0.00	348,934	N	0.00	348,934	N		0.00	348,934	N
	1.00	360,511		1.00	360,511			1.00	360,511	

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AGREE

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

4-001

10,137 N 10,137 N

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

AGREE

SENATE CONCURS.

4-001

10,137 N 10,137 N

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

HOUSE CONCURS.

TOTAL CHANGES BY MOF

	10,137	N		10,137	N		10,137	N		10,137	N
0.00	10,137		0.00	10,137		TOTAL CHANGES	0.00	10,137	0.00	10,137	
1.00	11,577	A	1.00	11,577	A	BUDGET TOTALS BY MOF	1.00	11,577	1.00	11,577	A
0.00	359,071	N	0.00	359,071	N		0.00	359,071	0.00	359,071	N
1.00	370,648		1.00	370,648		TOTAL BUDGET	1.00	370,648	1.00	370,648	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #	
	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	15.50	1,694,438	N
	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W	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	

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AGREE

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

10-001

EXEC BUDGET PREP:
TRADE-OFF \$42,732 FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO ELEVATOR AND BOILER SAFETY (LBR143/EB).

AGREE

SENATE CONCURS.
FUNDS TRANSFERRED FROM DELETED POSITIONS TO FUND BOILER INSPECTOR.

SEE LBR143 SEQ. NO. 80-001.

(42,732) A

(42,732) A

10-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO ELEVATOR AND BOILER SAFETY (LBR143/EB).

HOUSE CONCURS.
FUNDS TRANSFERRED FROM DELETED POSITIONS TO FUND BOILER INSPECTOR POSITION.

SEE LBR143 SEQ. NO. 10-002.
SEE LBR143 SEQ. NO. 60-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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					42,732 A	42,732 A	10-002
				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO ELEVATOR AND BOILER SAFETY (LBR143/EB).			
	***** AGREE			*****			
				HOUSE CONCURS. FUNDS TRANSFERRED FROM DELETED POSITIONS TO FUND BOILER INSPECTOR POSITION.			
				SEE LBR143 SEQ. NO. 10-001. SEE LBR143 SEQ. NO. 60-001.			
11-222							11-222
	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (2) POSITIONS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA).			GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (2) POSITIONS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA).			
	***** AGREE			*****			
	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)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HAWAII OCCUPATIONAL SAFETY AND HEALTH SPECIALIST TO OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV (#91241; A/N) (0.5) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST IV TO OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV (#91247; A/N) (0.5) OFFICE ASSISTANT III TO OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV (#91245; A/N)			
	SEE LBR143 SEQ. NO. 60-222, 61-222, 81-222 AND 82-222.			SEE LBR143 SEQ. NO. 61-222, 81-222 AND 82-222.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
60-001	(1.00) A (1.00) A EXEC REQUEST: REDUCE (1) POSITION FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (-1.00/A; -1.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#91245) (0.5) OSH PROGRAM SPECIALIST IV (#91247) SEE LBR143 SEQ. NO. 11-222.				(1.00) A (1.00) A EXEC REQUEST: REDUCE (1) POSITION FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (-1.00/A; -1.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#91245) (0.5) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST IV (#91247) SEE LBR143 SEQ. NO. 10-001 AND 10-002.				60-001
80-001	1.00 A 1.00 A EXEC REQUEST: ADD (1) POSITION TO ELEVATOR AND BOILER SAFETY (LBR143/EB). (1.00/A; 1.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BOILER INSPECTOR (#92343) SEE LBR143 SEQ. NO. 10-001.				1.00 A 1.00 A EXEC REQUEST: ADD (1) POSITION TO ELEVATOR AND BOILER SAFETY (LBR143/EB). (1.00/A; 1.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BOILER INSPECTOR (#92343) SEE LBR143 SEQ. NO. 10-001.				80-001

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES		0.00		0.00	
26.50	1,402,991 A	26.50	1,402,991 A	BUDGET TOTALS BY MOF	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	15.50	1,694,438 N	
0.00	50,000 W	0.00	50,000 W		0.00	50,000 W	0.00	50,000 W	
42.00	3,147,429	42.00	3,147,429	TOTAL BUDGET	42.00	3,147,429	42.00	3,147,429	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 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

AGREE

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

TOTAL CHANGES BY MOF											
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			18.00	948,152			TOTAL BUDGET	18.00	948,152	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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	

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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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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	SEQ #
	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							- 1

AGREE

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

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

TOTAL CHANGES BY MOF									
0.00			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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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		
	243.50	16,942,378 N	243.50 16,942,378 N	243.50	16,942,378 N	243.50 16,942,378 N		
	243.50	378,133,688	243.50 378,133,688	243.50	378,133,688	243.50 378,133,688		
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***** AGREE OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.				***** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.				
4-001		1,045,129 N	1,045,129 N		1,045,129 N	1,045,129 N	4-001	
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
	***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
10-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (2) POSITIONS FOR UNEMPLOYMENT INSURANCE (LBR171/LA). ***** AGREE SENATE CONCURS. RECLASSIFIES (2) SECRETARY II POSITIONS TO (2) UNEMPLOYMENT INSURANCE SPECIALIST I POSITIONS TO ACCOMMODATE WORKLOAD INCREASE. DETAIL OF GOVERNOR'S REQUEST: (2) UNEMPLOYMENT INSURANCE SPECIALIST (#091268, #901269) SEE LBR171 SEQ. NO. 80-222.				GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (2) POSITIONS FOR UNEMPLOYMENT INSURANCE (LBR171/LA). ***** HOUSE CONCURS. RECLASSIFIES (2) SECRETARY II POSITIONS TO (2) UNEMPLOYMENT INSURANCE SPECIALIST I POSITIONS TO ACCOMMODATE WORKLOAD INCREASE. DETAIL OF GOVERNOR'S REQUEST: (2) UNEMPLOYMENT INSURANCE SPECIALIST (#091268N, #901269N) SEE LBR171 SEQ. NO. 80-222.			10-222

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
81-222		262,200,000 B			262,200,000 B		81-222
	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR UNEMPLOYMENT INSURANCE SPECIAL FUND (LBR171/LA).			GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR UNEMPLOYMENT INSURANCE SPECIAL FUND (LBR171/LA).			
	(/262,200,000B; /B)			(/262,200,000B; /B)			
	***** AGREE			*****			
	SENATE CONCURS. INCREASES FUNDS FOR UNEMPLOYMENT INSURANCE PAYMENTS DUE TO EXTENDED BENEFITS OFFERED THROUGH FEDERAL EMERGENCY UNEMPLOYMENT COMPENSATION PROGRAM UNTIL JANUARY 3, 2012.			HOUSE CONCURS. INCREASES FUNDS FOR UNEMPLOYMENT INSURANCE PAYMENTS DUE TO EXTENDED BENEFITS OFFERED THROUGH FEDERAL EMERGENCY UNEMPLOYMENT COMPENSATION PROGRAM UNTIL JANUARY 3, 2012.			

				TOTAL CHANGES BY MOF				
	262,200,000 B				262,200,000 B			
	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 B	0.00	361,191,310 B	
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	81.00	4,335,848 A	81.00 4,335,848 A		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		89.00 28,079,613	89.00 28,079,613	

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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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	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							- 1
***** AGREE				*****			
OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.				OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.			
4-001		47,951 N	47,951 N		47,951 N	47,951 N	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

TOTAL 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
BUDGET 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
	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
	32.00	1,964,074		32.00	1,964,074			32.00	1,964,074	

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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.

TOTAL CHANGES BY MOF										
0.00				0.00				0.00		
4.38	250,755	A		4.38	250,755	A	BUDGET TOTALS BY MOF	4.38	250,755	A
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	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
	45.58	3,571,099		45.58	3,571,099		45.58	3,571,099		45.58	3,571,099	

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

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

10-222

10-222

GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF \$46,176 FROM PERSONAL SERVICES TO FUND PRIVATE SECRETARY II POSITION FOR GENERAL ADMINISTRATION DIRECTOR'S OFFICE (LBR902/AA).

AGREE
SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PRIVATE SECRETARY II (#92902; 46,176A)
CLERK STENO III (#03744; -8,520A)
ACCOUNT CLERK IV (#10064; -10,011A)
CLERICAL SUPERVISOR III (#11287; -8,765A, #30580; -6,964A)
ACCOUNTANT III (#25961; -5,100)
OFFICE ASSISTANT IV (#47515; -6,816A)

SEE LBR902 SEQ. NO. 80-222.

GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FUND PRIVATE SECRETARY II POSITION FOR GENERAL ADMINISTRATION DIRECTOR'S OFFICE (LBR902/AA).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PRIVATE SECRETARY II (#92902; 46,176A)
CLERK STENOGRAPHER III (#03744; -8,520A)
ACCOUNT CLERK IV (#10064; -10,011A)
CLERICAL SUPERVISOR III (#11287; -8,765A, #30580; -6,964A)
ACCOUNTANT III (#25961; -5,100A)
OFFICE ASSISTANT IV (#47515; -6,816A)

SEE LBR902 SEQ. NO. 80-222.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
11-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$154,260 IN TURNOVER SAVINGS FROM PERSONAL SERVICES TO FUND DEPUTY DIRECTOR AND PRIVATE SECRETARY II IN GENERAL ADMINISTRATION DIRECTOR'S OFFICE (LBR902/AA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (#103654; 100,248) PRIVATE SECRETARY II (#100040; 54,012) BUSINESS MANAGEMENT OFFICER III (#000172; -20,185) CLERICAL SUPERVISOR III (#003608, #003746; -13,972 EACH) SECRETARY III (#008043; -6,246) CLERICAL SUPERVISOR III (#011287; -71) ACCOUNTANT IV (#021184; -8,472) OFFICE ASSISTANT III (#023172; -12,286) OFFICE ASSISTANT IV (#032401; -17,508) MANAGEMENT ANALYST V (#023174; -11,997) PLANNER VI (#042360; -28,714) DATA PROCESSING SYSTEM ANALYST V (#117714; -20,837)				11-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS IN TURNOVER SAVINGS FROM PERSONAL SERVICES TO FUND DEPUTY DIRECTOR AND PRIVATE SECRETARY II IN GENERAL ADMINISTRATION DIRECTOR'S OFFICE (LBR902/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (#103654; 100,248A) PRIVATE SECRETARY II (#100040; 54,012A) BUSINESS MANAGEMENT OFFICER III (#000172; -20,185A) CLERICAL SUPERVISOR III (#003608, #003746; -13,972A EACH) SECRETARY III (#008043; -6,246A) CLERICAL SUPERVISOR III (#011287; -71A) ACCOUNTANT IV (#021184; -8,472A) OFFICE ASSISTANT III (#023172; -12,286A) OFFICE ASSISTANT IV (#032401; -17,508A) MANAGEMENT ANALYST V (#023174; -11,997A) PLANNER VI (#042360; -28,714A) DATA PROCESSING SYSTEM ANALYST V (#117714; -20,837A)			
80-222	1.00	A	1.00	A	1.00	A	1.00	A	80-222
	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION FOR GENERAL ADMINISTRATION DIRECTOR'S OFFICE (LBR902/AA). (1.00/A; 1.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVATE SECRETARY II (#92902) SEE LBR902 SEQ. NO. 10-222.					GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION FOR GENERAL ADMINISTRATION DIRECTOR'S OFFICE (LBR902/AA). (1.00/A; 1.00/A) (1.00/A; 1.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVATE SECRETARY II (#92902) SEE LBR902 SEQ. NO. 10-222.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
1.00	A		1.00	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		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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
	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	

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AGREE

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES, AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

8-001 (152,858) V (152,858) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

AGREE

SENATE CONCURS.

(152,858) V (152,858) V

EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

HOUSE CONCURS.

8-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	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	BUDGET TOTALS BY MOF		0.00	185,383	A
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	50.00	12,033,343 B	50.00 12,033,343 B	50.00	12,033,343 B	50.00 12,033,343 B	
	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	

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AGREE

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

4-001

323,025 B 323,025 B
(740) N (740) N

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

AGREE

SENATE CONCURS.

4-001

323,025 B 323,025 B
(740) N (740) N

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
40-001		(1.00)	(104,034) B	(1.00)	(104,034) B	(1.00)	(104,034) B	(1.00)	(104,034) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/B; -1.00/B) ***** AGREE				EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/B; -1.00/B) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATE LAND INFORMATION SYSTEMS MANAGER (#111074; -75,960) FRINGE BENEFITS (-28,074) SEE LNR906 SEQ. NO. 40-001.				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATE LAND INFORMATION SYSTEMS MANAGER (#111074; -75,960) FRINGE BENEFITS (-28,074) SEE LNR906 SEQ. NO. 40-001.					

TOTAL CHANGES BY MOF									
(1.00)	218,991 B	(1.00)	218,991 B	(1.00)	218,991 B	(1.00)	218,991 B	(1.00)	218,991 B
	(740) N		(740) N		(740) N		(740) N		(740) N
(1.00)	218,251	(1.00)	218,251	TOTAL CHANGES	(1.00)	218,251	(1.00)	218,251	
BUDGET TOTALS BY MOF									
49.00	12,252,334 B	49.00	12,252,334 B	49.00	12,252,334 B	49.00	12,252,334 B	49.00	12,252,334 B
0.00	75,238 N	0.00	75,238 N	0.00	75,238 N	0.00	75,238 N	0.00	75,238 N
49.00	12,327,572	49.00	12,327,572	TOTAL BUDGET	49.00	12,327,572	49.00	12,327,572	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	60.00	3,851,598 B	60.00 3,851,598 B	60.00	3,851,598 B	60.00 3,851,598 B	
	60.00	3,851,598	60.00 3,851,598	60.00	3,851,598	60.00 3,851,598	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.				OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.			
4-001		278,368 B	278,368 B		278,368 B	278,368 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

				TOTAL CHANGES BY MOF			
	278,368 B		278,368 B		278,368 B		278,368 B
0.00	278,368	0.00	278,368	TOTAL CHANGES	0.00 278,368	0.00 278,368	
				BUDGET TOTALS BY MOF			
60.00	4,129,966 B	60.00	4,129,966 B		60.00 4,129,966 B	60.00 4,129,966 B	
60.00	4,129,966	60.00	4,129,966	TOTAL BUDGET	60.00 4,129,966	60.00 4,129,966	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 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	B	2.00	229,055	B	2.00	229,055	B	2.00	229,055	B
	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	

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AGREE

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

10-001

10-001

EXEC BUDGET PREP:
TRADE-OFF \$85,496 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) GEOTHERMAL RESOURCE ASSESSMENT (#119308; 85,496B)

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
GEOTHERMAL RESOURCE ASSESSMENT (-85,496B)
GEOLOGIST II (62,424B)
FRINGE BENEFITS (23,072B)

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES		0.00		0.00			
2.00	229,710	A	2.00	229,710	A	2.00	229,710	A	2.00	229,710	A
2.00	229,055	B	2.00	229,055	B	2.00	229,055	B	2.00	229,055	B
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	

BUDGET TOTALS BY MOF

TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	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	B	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	B		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	15.00	492,464	A	15.00	492,464	A	15.00	492,464	A	15.00	492,464	A
	1.50	3,604,287	B	1.50	3,604,287	B	1.50	3,604,287	B	1.50	3,604,287	B
	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		18.00	4,482,192		18.00	4,482,192	

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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	B	1.50	3,604,287	B		1.50	3,604,287	B	1.50	3,604,287	B
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLH 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	

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AGREE
OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.

OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.

10-001

10-001

EXEC BUDGET PREP:
TRADE-OFF \$35,000 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLE FUNDS.

AGREE
SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ADVERTISING (35,000N)

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLE FUNDS.

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ADVERTISING (-35,000N)
6-CYLINDER 4-WHEEL DRIVE SUV (35,000N)

TOTAL CHANGES BY MOF													
		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		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	B	0.50	3,443,578	B	0.50	3,443,578	B	0.50	3,443,578	B
	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	

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AGREE

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

40-001

(.50) (38,030) B (.50) (38,030) B
(.50) (38,030) N (.50) (38,030) N

EXEC BUDGET PREP:

TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/NR) TO NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) BOTANIST IV(#46732; -27,750B/-27,750N)
FRINGE BENEFITS (-10,280B/-10,280N)

SEE LNR407 SEQ. NO. 40-001.

40-001

(.50) (38,030) B (.50) (38,030) B
(.50) (38,030) N (.50) (38,030) N

EXEC BUDGET PREP:

TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/NR) TO NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) BOTANIST IV(#46732; -27,750B/-27,750N)
FRINGE BENEFITS (-10,280B/-10,280N)

SEE LNR407 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
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)
BUDGET TOTALS BY MOF									
	49.50	3,466,100 A	49.50	3,466,100 A		49.50	3,466,100 A	49.50	3,466,100 A
	0.00	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	3.00	399,188	B	3.00	399,188	B
	22.00	2,581,219		22.00	2,581,219		22.00	2,581,219		22.00	2,581,219	

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 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	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
	141.00	8,044,145		141.00	8,044,145		141.00	8,044,145		141.00	8,044,145	

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AGREE

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

40-001 (2.00) (102,684) A (2.00) (102,684) A

EXEC BUDGET PREP:
TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906).
(-2.00/-102,684A; -2.00/-102,684A)

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECH SPECIALIST IV (#118100; -49,332)
(1) TELECOMMUNICATIONS PLANNER V (#118099; -53,352)

SEE LNR906 SEQ. NO. 40-001.

(2.00) (102,684) A (2.00) (102,684) A 40-001

EXEC BUDGET PREP:
TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906).
(-2.00/-102,684A; -2.00/-102,684A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECHNOLOGY SPECIALIST IV (#118100; -49,332)
(1) TELECOMMUNICATIONS PLANNER V (#118099; -53,352)

SEE LNR906 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
60-001	(4.00) A	(4.00)	A		(4.00) A	(4.00)	A		60-001
	EXEC REQUEST: REDUCE (4) POSITIONS. (-4.00/A; -4.00/A) ***** AGREE				EXEC REQUEST: REDUCE (4) POSITIONS. (-4.00/A; -4.00/A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (#28533, #39176, #48208, #52342)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (#28533, #39176, #48208, #52342)				

(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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	19.00	719,642	A	19.00	719,642	A	19.00	719,642	A	19.00	719,642	A
	5.00	6,165,398	B	5.00	6,165,398	B	5.00	6,165,398	B	5.00	6,165,398	B
	0.00	700,000	N	0.00	700,000	N	0.00	700,000	N	0.00	700,000	N
	24.00	7,585,040		24.00	7,585,040		24.00	7,585,040		24.00	7,585,040	

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AGREE

OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.

OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.

40-001	0.50	38,030	B	0.50	38,030	B
	0.50	38,030	N	0.50	38,030	N

40-001

0.50	38,030	B	0.50	38,030	B
0.50	38,030	N	0.50	38,030	N

EXEC BUDGET PREP:
TRANSFER-IN FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402) TO NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO FUND BOTANIST IV POSITION.

EXEC BUDGET PREP:
TRANSFER-IN (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402) TO NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO FUND BOTANIST IV POSITION.

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) BOTANIST IV (#46732; 27,750B/27,750N)
FRINGE BENEFITS (10,280B/10,280N)

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) BOTANIST IV(#46732; 27,750B/27,750N)
FRINGE BENEFITS (10,280B/10,280N)

SEE LNR402 SEQ. NO. 40-001.

SEE LNR402 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
TOTAL CHANGES BY MOF									
0.50	38,030 B		0.50	38,030 B		0.50	38,030 B	0.50	38,030 B
0.50	38,030 N		0.50	38,030 N		0.50	38,030 N	0.50	38,030 N
1.00	76,060		1.00	76,060	TOTAL CHANGES	1.00	76,060	1.00	76,060
19.00	719,642 A		19.00	719,642 A	BUDGET TOTALS BY MOF	19.00	719,642 A	19.00	719,642 A
5.50	6,203,428 B		5.50	6,203,428 B		5.50	6,203,428 B	5.50	6,203,428 B
0.50	738,030 N		0.50	738,030 N		0.50	738,030 N	0.50	738,030 N
25.00	7,661,100		25.00	7,661,100	TOTAL BUDGET	25.00	7,661,100	25.00	7,661,100

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	99.00	16,231,150 B	99.00 16,231,150 B	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		
***** AGREE				*****			
OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.				OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.			
4-001		339,347 B (402) N	339,347 B (402) N		339,347 B (402) N	339,347 B (402) N	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY
Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
40-001									40-001
	(1.00)	(57,720) B	(1.00)	(57,720) B		(1.00)	(57,720) B	(1.00)	(57,720) B
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801) TO NATURAL PHYSICAL ENVIRONMENT (LNR906). (-1.00/-57,720B; -1.00/-57,720B)					EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801) TO NATURAL PHYSICAL ENVIRONMENT (LNR906). (-1.00/-57,720B; -1.00/-57,720B)			
	***** AGREE					*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECH SPECIALIST IV (#117198; -42,144) FRINGE BENEFITS (-15,576)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#117198; -42,144) FRINGE BENEFITS (-15,576)			
	SEE LNR906 SEQ. NO. 40-001.					SEE LNR906 SEQ. NO. 40-001.			

TOTAL CHANGES BY MOF										
(1.00)	281,627	B	(1.00)	281,627	B	(1.00)	281,627	B	(1.00)	281,627
	(402)	N		(402)	N		(402)	N		(402)
(1.00)	281,225		(1.00)	281,225		(1.00)	281,225		(1.00)	281,225
TOTAL CHANGES										
BUDGET TOTALS BY MOF										
98.00	16,512,777	B	98.00	16,512,777	B	98.00	16,512,777	B	98.00	16,512,777
0.00	1,001,411	N	0.00	1,001,411	N	0.00	1,001,411	N	0.00	1,001,411
98.00	17,514,188		98.00	17,514,188		98.00	17,514,188		98.00	17,514,188
TOTAL BUDGET										

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	12.00	857,474	A	12.00	857,474	A	12.00	857,474	A	12.00	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
	12.00	1,428,517		12.00	1,428,517		12.00	1,428,517		12.00	1,428,517	

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 AGREE

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

60-001 (2.00) A (2.00) A

EXEC REQUEST:
 REDUCE (2) POSITIONS.
 (-2.00/A; -2.00/A)

 AGREE

SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) MAUI ASSISTANT ARCHAEOLOGIST (#102393)
 (1) HISTORICAL SITES PRES. SPECIALIST I (#103085)

(2.00) A (2.00) A 60-001

EXEC REQUEST:
 REDUCE (2) POSITIONS.
 (-2.00/A; -2.00/A)

HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) MAUI ASSISTANT ARCHAEOLOGIST (#102393)
 (1) HISTORICAL SITES PRES. SPECIALIST I (#103085)

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				HOUSE			
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)

SEE LNR802 SEQ. NO. 80-222.

70-001

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)

(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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	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	B	6.50	693,035	B	6.50	693,035	B	6.50	693,035	B
	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	

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AGREE

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

60-001 (3.00) A (3.00) A

EXEC REQUEST:
REDUCE (3) POSITIONS.
(-3.00/A; -3.00/A)

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) FORESTRY & WILDLIFE WORKER II, MAKIKI (#2920)
(1) FORESTRY & WILDLIFE WORKER II, BIG ISLAND (#45483)
(1) FORESTRY AND WILDLIFE TECH IV, KAUAI (#46988)

(3.00) A (3.00) A 60-001

EXEC REQUEST:
REDUCE (3) POSITIONS.
(-3.00/A; -3.00/A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) FORESTRY & WILDLIFE WORKER II, MAKIKI (#2920)
(1) FORESTRY & WILDLIFE WORKER II, BIG ISLAND (#45483)
(1) FORESTRY & WILDLIFE TECH IV, KAUAI (#46988)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLH WATER, LAND, AND HOUSING

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	B	6.50	693,035	B		6.50	693,035	B	6.50	693,035	B
	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						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		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	B	0.00	76,093	B	0.00	76,093	B	0.00	76,093	B
	0.00	1,024,314	N	0.00	1,024,314	N	0.00	1,024,314	N	0.00	1,024,314	N
	7.00	1,357,958		7.00	1,357,958		7.00	1,357,958		7.00	1,357,958	

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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 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	
	123.00	11,635,287	123.00 11,635,287	123.00	11,635,287	123.00 11,635,287	

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AGREE

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION
OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING
STATE PARKS.

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION
OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING
STATE PARKS.

10-001

10-001

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES.

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) CONSTRUCTION & MAINTENANCE WORKER (#43093; 44,544A)
(1) PARK CARETAKER (#117624; 33,228B)
FRINGE BENEFITS (12,294B)

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES.

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
R&M SUP-MAINTENANCE (-44,544A)
CONSTRUCTION & MAINTENANCE WORKER (#43093; 44,544A)
R&M SUPPLIES (-45,522B)
PARK CARETAKER (#117624; 33,228B)
FRINGE BENEFITS (12,294B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
60-001	(8.00) A	(8.00)	(8.00)	A	(8.00) A	(8.00)	(8.00)	A	60-001
	EXEC REQUEST: REDUCE (8) POSITIONS. (-8.00/A; -8.00/A)				EXEC REQUEST: REDUCE (8) POSITIONS. (-8.00/A; -8.00/A)				
	***** AGREE				*****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I (#17437) (1) TRUCK DRIVER (#22762) (2) PARK CARETAKER II (#47102, #13171) (4) GENERAL LABORER I (#32274, #28262, #30394, #14937)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I (#17437) (1) TRUCK DRIVER (#22762) (2) PARK CARETAKER II (#47102, #13171) (4) GENERAL LABORER I (#32274, #28262, #30394, #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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	8.50	2,009,006 B	8.50 2,009,006 B	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	
	9.00	2,275,043	9.00 2,275,043	9.00	2,275,043	9.00 2,275,043	
- 1							- 1
***** AGREE OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.				***** OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.			
4-001		50,152 B 4,565 N	50,152 B 4,565 N		50,152 B 4,565 N	50,152 B 4,565 N	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$13,600 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE SENATE CONCURS. 13,600N FOR PAYROLL DEFICIT.				EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. TO ADDRESS RECURRING PAYROLL DEFICIT. DETAIL OF GOVERNOR'S REQUEST: FEDERAL EMERGENCY MANAGEMENT AGENCY (-13,600N) PAYROLL SHORTFALL (13,600N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
TOTAL CHANGES BY MOF							
		50,152 B	50,152 B		50,152 B	50,152 B	
		4,565 N	4,565 N		4,565 N	4,565 N	
0.00		54,717	54,717	TOTAL CHANGES	0.00	54,717	0.00
				BUDGET TOTALS BY MOF			
8.50		2,059,158 B	2,059,158 B	8.50	2,059,158 B	2,059,158 B	8.50
0.50		270,602 N	270,602 N	0.50	270,602 N	270,602 N	0.50
9.00		2,329,760	2,329,760	TOTAL BUDGET	9.00	2,329,760	9.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	29.00	1,529,686	A	29.00	1,529,686	A	29.00	1,529,686	A	29.00	1,529,686	A	
	8.00	742,515	B	8.00	742,515	B	8.00	742,515	B	8.00	742,515	B	
	37.00	2,272,201		37.00	2,272,201		37.00	2,272,201		37.00	2,272,201		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.							
40-001	2.00	102,684	A	2.00	102,684	A	2.00	102,684	A	2.00	102,684	A	40-001
	2.00	161,754	B	2.00	161,754	B	2.00	161,754	B	2.00	161,754	B	
EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS. (2.00/102,684A; 2.00/102,684A)						EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS. (2.00/102,684A; 2.00/102,684A)							
***** AGREE						*****							
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) (1) IT SPECIALIST IV (#117198; 42,144B) FRINGE BENEFITS (43,650)						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) INFORMATION TECHNOLOGY SPECIALIST IV (#117198; 42,144B) FRINGE BENEFITS (43,650B)							
SEE LNR101, LNR405, LNR801 SEQ. NO. 40-001.						SEE LNR101, LNR405, LNR801 SEQ. NO. 40-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #	
2.00	102,684 A		2.00	102,684 A	TOTAL CHANGES BY MOF	2.00	102,684 A	2.00	102,684 A
2.00	161,754 B		2.00	161,754 B		2.00	161,754 B	2.00	161,754 B
4.00	264,438		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 B		10.00	904,269 B		10.00	904,269 B	10.00	904,269 B
41.00	2,536,639		41.00	2,536,639	TOTAL BUDGET	41.00	2,536,639	41.00	2,536,639

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	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	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.				***** OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.			
60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) TEMPORARY POSITION. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT I (#118004)			60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) TEMPORARY POSITION. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ADMINISTRATIVE ASSISTANT I (#118004)		

TOTAL CHANGES BY MOF							
0.00			0.00	TOTAL CHANGES	0.00		0.00
3.00	421,017 A		3.00 421,017 A	BUDGET TOTALS BY MOF	3.00	421,017 A	3.00 421,017 A
3.00	421,017		3.00 421,017	TOTAL BUDGET	3.00	421,017	3.00 421,017

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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							- 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
	395.00	21,739,460	A	395.00	21,739,460	A		395.00	21,739,460	A
	0.00	28,719	W	0.00	28,719	W		0.00	28,719	W
	395.00	21,768,179		395.00	21,768,179			395.00	21,768,179	

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AGREE

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

40-001	(376,000)	A	(376,000)	A	(376,000)	A	(376,000)	A	40-001
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EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION (PSD900/EA).

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-376,000)

SEE PSD900 SEQ. NO. 40-001.

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION (PSD900/EA).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-376,000)

SEE PSD900 SEQ. NO. 40-001.

	(376,000)	A	(376,000)	A	TOTAL CHANGES BY MOF	(376,000)	A	(376,000)	A	
	0.00	(376,000)	0.00	(376,000)	TOTAL CHANGES	0.00	(376,000)	0.00	(376,000)	
	395.00	21,363,460	A	395.00	21,363,460	A	BUDGET TOTALS BY MOF	395.00	21,363,460	A
	0.00	28,719	W	0.00	28,719	W		0.00	28,719	W
	395.00	21,392,179		395.00	21,392,179		TOTAL BUDGET	395.00	21,392,179	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
	110.00	5,559,793	A	110.00	5,559,793	A		110.00	5,559,793	A
	0.00	15,000	W	0.00	15,000	W		0.00	15,000	W
	110.00	5,574,793		110.00	5,574,793			110.00	5,574,793	
- 1										- 1
***** AGREE					*****					
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.					OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.					
40-001		(28,000)	A	(28,000)		(28,000)	A	(28,000)	A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO GENERAL ADMINISTRATION (PSD900/EA). ***** AGREE					EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO GENERAL ADMINISTRATION (PSD900/EA). *****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-28,000)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-28,000)					
SEE PSD900 SEQ. NO. 40-001.					SEE PSD900 SEQ. NO. 40-001.					
		(28,000)	A	(28,000)	TOTAL CHANGES BY MOF	(28,000)	A	(28,000)	A	
	0.00	(28,000)		0.00	TOTAL CHANGES	0.00	(28,000)	0.00	(28,000)	
	110.00	5,531,793	A	110.00	5,531,793	A		110.00	5,531,793	A
	0.00	15,000	W	0.00	15,000	W		0.00	15,000	W
	110.00	5,546,793		110.00	5,546,793			110.00	5,546,793	
					TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	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								- 1	
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.					***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.				
40-001		(198,000) A	(198,000) A			(198,000) A	(198,000) A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-198,000) SEE PSD900 SEQ. NO. 40-001.					EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-198,000) SEE PSD900 SEQ. NO. 40-001.				
	(198,000) A		(198,000) A	TOTAL CHANGES BY MOF	(198,000) A		(198,000) A		
	0.00	(198,000)	0.00	(198,000)	TOTAL CHANGES	0.00	(198,000)	0.00	(198,000)
	169.00	7,944,408 A	169.00	7,944,408 A	BUDGET TOTALS BY MOF	169.00	7,944,408 A	169.00	7,944,408 A
	169.00	7,944,408	169.00	7,944,408	TOTAL BUDGET	169.00	7,944,408	169.00	7,944,408

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	185.00	9,216,242	A	185.00	9,216,242	A	185.00	9,216,242	A	185.00	9,216,242	A
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S
	185.00	9,425,963		185.00	9,425,963		185.00	9,425,963		185.00	9,425,963	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
40-001		(287,000)	A	(287,000)	A		(287,000)	A	(287,000)	A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH) TO GENERAL ADMINISTRATION (PSD900/EA). ***** AGREE						EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH) TO GENERAL ADMINISTRATION (PSD900/EA). *****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-287,000)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-287,000)						
SEE PSD900 SEQ. NO. 40-001.						SEE PSD900 SEQ. NO. 40-001.						
	(287,000)	A	(287,000)	A	TOTAL CHANGES BY MOF	(287,000)	A	(287,000)	A			
	0.00	(287,000)	0.00	(287,000)	TOTAL CHANGES	0.00	(287,000)	0.00	(287,000)			
	185.00	8,929,242	A	185.00	8,929,242	A	185.00	8,929,242	A	185.00	8,929,242	A
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S
	185.00	9,138,963		185.00	9,138,963		185.00	9,138,963		185.00	9,138,963	
					TOTAL BUDGET							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	496.00	25,946,193 A	496.00 25,946,193 A	496.00	25,946,193 A	496.00 25,946,193 A	
	0.00	30,000 W	0.00 30,000 W	0.00	30,000 W	0.00 30,000 W	
	496.00	25,976,193	496.00 25,976,193	496.00	25,976,193	496.00 25,976,193	

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AGREE

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

40-001 (380,000) A (380,000) A

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA).

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-380,000)

SEE PSD900 SEQ. NO. 40-001.

(380,000) A (380,000) A 40-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-380,000)

SEE PSD900 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
60-001	(8.00) A	(8.00)	(8.00)	A	(8.00) A	(8.00)	(8.00)	A	60-001
	EXEC REQUEST: REDUCE (8) POSITIONS FOR THE ELECTRONIC MONITORING PILOT PROJECT. (-8.00/A; -8.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) ADULT CORRECTIONS OFFICER III (#90101V, #90102V, #90103V, #90104V, #90105V, #90106V) (2) SOCIAL WORKER IV (#90107V, #90108V)				EXEC REQUEST: REDUCE (8) POSITIONS FOR THE ELECTRONIC MONITORING PILOT PROJECT. (-8.00/A; -8.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) ADULT CORRECTIONS OFFICER III (#90101V, #90102V, #90103V, #90104V, #90105V, #90106V) (2) SOCIAL WORKER IV (#90107V, #90108V)				

(8.00)	(380,000)	A	(8.00)	(380,000)	A	TOTAL CHANGES BY MOF	(8.00)	(380,000)	A	(8.00)	(380,000)	A
(8.00)	(380,000)		(8.00)	(380,000)		TOTAL CHANGES	(8.00)	(380,000)		(8.00)	(380,000)	
488.00	25,566,193	A	488.00	25,566,193	A	BUDGET TOTALS BY MOF	488.00	25,566,193	A	488.00	25,566,193	A
0.00	30,000	W	0.00	30,000	W		0.00	30,000	W	0.00	30,000	W
488.00	25,596,193		488.00	25,596,193		TOTAL BUDGET	488.00	25,596,193		488.00	25,596,193	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	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							- 1
***** AGREE				*****			
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.				OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.			
40-001		(27,000) A	(27,000) A		(27,000) A	(27,000) A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) TO GENERAL ADMINISTRATION (PSD900/EA). ***** AGREE				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) TO GENERAL ADMINISTRATION (PSD900/EA). *****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-27,000)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-27,000)			
SEE PSD900 SEQ. NO. 40-001.				SEE PSD900 SEQ. NO. 40-001.			
	(27,000) A		(27,000) A	TOTAL CHANGES 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)
68.00	3,416,393 A	68.00	3,416,393 A	BUDGET TOTALS BY MOF	68.00	3,416,393 A	68.00 3,416,393 A
68.00	3,416,393	68.00	3,416,393	TOTAL BUDGET	68.00	3,416,393	68.00 3,416,393

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	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	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.				***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.			
40-001		(165,000) A	(165,000) A		(165,000) A	(165,000) A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-165,000) SEE PSD900 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-165,000) SEE PSD900 SEQ. NO. 40-001.			
	(165,000) A		(165,000) A	TOTAL CHANGES BY MOF	(165,000) A	(165,000) A	
	0.00	(165,000)	0.00 (165,000)	TOTAL CHANGES	0.00 (165,000)	0.00 (165,000)	
	132.00	6,263,041 A	132.00 6,263,041 A	BUDGET TOTALS BY MOF	132.00 6,263,041 A	132.00 6,263,041 A	
	132.00	6,263,041	132.00 6,263,041	TOTAL BUDGET	132.00 6,263,041	132.00 6,263,041	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	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	59.00 3,065,505		59.00	3,065,505	

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AGREE

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

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

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 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									- 1
***** AGREE					*****				
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.					OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.				
40-001		(81,000) A	(81,000) A			(81,000) A	(81,000) A		40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). ***** AGREE					EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). *****				
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-81,000)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-81,000)				
SEE PSD900 SEQ. NO. 40-001.					SEE PSD900 SEQ. NO. 40-001.				
	(81,000) A		(81,000) A	TOTAL CHANGES BY MOF	(81,000) A		(81,000) A		
0.00	(81,000)	0.00	(81,000)	TOTAL CHANGES	0.00	(81,000)	0.00	(81,000)	
164.00	18,193,594 A	164.00	18,193,594 A	BUDGET TOTALS BY MOF	164.00	18,193,594 A	164.00	18,193,594 A	
164.00	18,193,594	164.00	18,193,594	TOTAL BUDGET	164.00	18,193,594	164.00	18,193,594	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.				***** OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.			
40-001		(176,000) A	(176,000) A		(176,000) A	(176,000) A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HEALTH CARE (PSD421/HC) TO GENERAL ADMINISTRATION (PSD900/EA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-176,000) SEE PSD900 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HEALTH CARE (PSD421/HC) TO GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-176,000) SEE PSD900 SEQ. NO. 40-001.			
		(176,000) A	(176,000) A	TOTAL CHANGES BY MOF	(176,000) A	(176,000) A	
	0.00	(176,000)	0.00 (176,000)	TOTAL CHANGES	0.00 (176,000)	0.00 (176,000)	
	196.10	20,191,956 A	196.10 20,191,956 A	BUDGET TOTALS BY MOF	196.10 20,191,956 A	196.10 20,191,956 A	
	196.10	20,191,956	196.10 20,191,956	TOTAL BUDGET	196.10 20,191,956	196.10 20,191,956	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
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	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							- 1
***** AGREE OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.				***** OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.			
4-001		168,850 W	168,850 W		168,850 W	168,850 W	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

				TOTAL 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	
				BUDGET 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	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	13.00	914,733	A
	0.00	197,302	N	0.00	197,302	N	0.00	197,302	N	0.00	197,302	N
	6.00	606,752	W	6.00	606,752	W	6.00	606,752	W	6.00	606,752	W
	19.00	1,718,787		19.00	1,718,787		19.00	1,718,787		19.00	1,718,787	

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AGREE

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.

40-001 (16,000) A (16,000) A

(16,000) A (16,000) A 40-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM NARCOTICS ENFORCEMENT DIVISION (PSD502/CB) TO GENERAL ADMINISTRATION (PSD900/EA).

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM NARCOTICS ENFORCEMENT DIVISION (PSD502/CB) TO GENERAL ADMINISTRATION (PSD900/EA).

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-16,000)

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-16,000)

SEE PSD900 SEQ. NO. 40-001.

SEE PSD900 SEQ. NO. 40-001.

	(16,000)	A	(16,000)	A	TOTAL CHANGES BY MOF	(16,000)	A	(16,000)	A		
0.00	(16,000)		0.00	(16,000)	TOTAL CHANGES	0.00	(16,000)	0.00	(16,000)		
13.00	898,733	A	13.00	898,733	BUDGET TOTALS BY MOF	13.00	898,733	A	13.00	898,733	A
0.00	197,302	N	0.00	197,302		0.00	197,302	N	0.00	197,302	N
6.00	606,752	W	6.00	606,752		6.00	606,752	W	6.00	606,752	W
19.00	1,702,787		19.00	1,702,787	TOTAL BUDGET	19.00	1,702,787		19.00	1,702,787	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	282.00	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
	59.00	4,736,775	U	59.00	4,736,775	U	59.00	4,736,775	U	59.00	4,736,775	U
	348.00	17,239,657		348.00	17,239,657		348.00	17,239,657		348.00	17,239,657	

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AGREE

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

40-001 (141,000) A (141,000) A

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM SHERIFF'S DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA).

AGREE

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-141,000)

SEE PSD900 SEQ. NO. 40-001.

(141,000) A (141,000) A 40-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM SHERIFF'S DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-141,000)

SEE PSD900 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
60-001		(7.00) (572,202) N	(7.00) (572,202) N			(7.00) (572,202) N	(7.00) (572,202) N		60-001
	EXEC REQUEST: REDUCE (7) POSITIONS AND FUNDS. (-7.00/-572,202N; -7.00/-572,202N)				EXEC REQUEST: REDUCE (7) POSITIONS AND FUNDS. (-7.00/-572,202N; -7.00/-572,202N)				
	***** AGREE				*****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF III (#92211V; -49,932) (6) DEPUTY SHERIFF II (#92212V, #92213V, #92214V, #92215V, #92216V, #92217V; -37,968 EACH) OTHER PERSONAL SERVICE COSTS (-183,994) OTHER CURRENT EXPENSES (-110,468)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF III (#92211V; -49,932) (6) DEPUTY SHERIFF II (#92212V, #92213V, #92214V, #92215V, #92216V, #92217V; -37,968 EACH) OTHER PERSONAL SERVICE COSTS (-183,994) OTHER CURRENT EXPENSES (-110,468)				
		(141,000) A	(141,000) A	TOTAL CHANGES BY MOF		(141,000) A	(141,000) A		
	(7.00) (572,202) N	(7.00) (572,202) N	(7.00) (572,202) N		(7.00) (572,202) N	(7.00) (572,202) N	(7.00) (572,202) N		
	(7.00) (713,202)	(7.00) (713,202)	(7.00) (713,202)	TOTAL CHANGES	(7.00) (713,202)	(7.00) (713,202)	(7.00) (713,202)		
	282.00 11,791,300 A	282.00 11,791,300 A	282.00 11,791,300 A	BUDGET TOTALS BY MOF	282.00 11,791,300 A	282.00 11,791,300 A	282.00 11,791,300 A		
	0.00 (1,620) N	0.00 (1,620) N	0.00 (1,620) N		0.00 (1,620) N	0.00 (1,620) N	0.00 (1,620) N		
	59.00 4,736,775 U	59.00 4,736,775 U	59.00 4,736,775 U		59.00 4,736,775 U	59.00 4,736,775 U	59.00 4,736,775 U		
	341.00 16,526,455	341.00 16,526,455	341.00 16,526,455	TOTAL BUDGET	341.00 16,526,455	341.00 16,526,455	341.00 16,526,455		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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	3.00 216,988		3.00	216,988	
- 1							- 1

AGREE

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL CHANGES BY MOF							
0.00		0.00		TOTAL CHANGES	0.00		0.00
3.00	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	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							- 1
***** AGREE OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.				***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.			
40-001		(6,000) A	(6,000) A		(6,000) A	(6,000) A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING (PSD612/BB) TO GENERAL ADMINISTRATION (PSD900/EA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-6,000) SEE PSD900 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING (PSD612/BB) TO GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-6,000) SEE PSD900 SEQ. NO. 40-001.			
		(6,000) A	(6,000) A	TOTAL CHANGES BY MOF	(6,000) A	(6,000) A	
	0.00	(6,000)	0.00 (6,000)	TOTAL CHANGES	0.00 (6,000)	0.00 (6,000)	
	55.00	3,323,258 A	55.00 3,323,258 A	BUDGET TOTALS BY MOF	55.00 3,323,258 A	55.00 3,323,258 A	
	55.00	3,323,258	55.00 3,323,258	TOTAL BUDGET	55.00 3,323,258	55.00 3,323,258	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	8.00	1,840,534 B	8.00 1,840,534 B		8.00 1,840,534 B	8.00 1,840,534 B	
	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							- 1
***** AGREE OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.				***** OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.			
4-001		51,639 B	51,639 B		51,639 B	51,639 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF			
	51,639 B		51,639 B
0.00	51,639	0.00	51,639
			TOTAL CHANGES
			0.00 51,639
			0.00 51,639
BUDGET TOTALS BY MOF			
8.00	1,892,173 B	8.00	1,892,173 B
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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	
	9.00	66,237,336	9.00 66,237,336	9.00	66,237,336	9.00 66,237,336	

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AGREE

OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.

OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	137.10	8,283,206	A	137.10	8,283,206	A	137.10	8,283,206	A	137.10	8,283,206	A
	0.00	667,984	B	0.00	667,984	B	0.00	667,984	B	0.00	667,984	B
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T
	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X
	137.10	9,769,235		137.10	9,769,235		137.10	9,769,235		137.10	9,769,235	

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AGREE
OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

10-222

10-222

GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF \$114,684 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) DEPUTY DIRECTORS.

AGREE
SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
DEPUTY DIRECTOR (#102216, #102218; 57,342A EACH)
OTHER CURRENT EXPENSES (-114,684A)

GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) DEPUTY DIRECTORS.

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
DEPUTY DIRECTOR (#102216, #102218; 57,342A EACH)
OTHER CURRENT EXPENSES (-114,684A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
40-001		1,881,000 A	1,881,000 A			1,881,000 A	1,881,000 A		40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO GENERAL ADMINISTRATION (PSD900/EA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (1,881,000) SEE PSD402, PSD404, PSD405, PSD406, PSD407, PSD408, PSD409, PSD420, PSD421, PSD502, PSD503, PSD612 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (1,881,000) SEE PSD402, PSD404, PSD405, PSD406, PSD407, PSD408, PSD409, PSD420, PSD421, PSD502, PSD503, PSD612 SEQ. NO. 40-001.				
60-001		(.10) (3,732) A	(.10) (3,732) A			(.10) (3,732) A	(.10) (3,732) A		60-001
	EXEC REQUEST: REDUCE (0.1) POSITIONS AND FUNDS. (-0.10/-3,732A; -0.10/-3,732A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.1) ADULT CORRECTIONS OFFICER III (#93206V; -3,732)				EXEC REQUEST: REDUCE (0.10) POSITIONS AND FUNDS. (-0.10/-3,732A; -0.10/-3,732A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.10) ADULT CORRECTIONS OFFICER III (#93206V; -3,732)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
61-001		(742,980) X	(742,980) X		(742,980) X	(742,980) X	61-001
	EXEC REQUEST: REDUCE (29) TEMPORARY POSITIONS AND FUNDS. (/-742,980X; /-742,980X)			EXEC REQUEST: REDUCE (29) TEMPORARY POSITIONS AND FUNDS. (/-742,980X; /-742,980X)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADULT CORRECTIONS OFFICER (#53343; -40,164) (28) TEMPORARY ADULT CORRECTIONS OFFICER (#92102V, #92105V, #92106V, #92107V, #92108V, #92109V, #92110V, #92111V, #92112V, #92113V, #92114V, #92115V, #92116V, #92117V, #92118V, #92119V, #92120V, #92121V, #92122V, #92123V, #92124V, #92125V, #92126V, #92127V, #92128V, #92129V, #92130V, #92131V; -36,300 EACH)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADULT CORRECTIONS OFFICER (#53343; -40,164) (28) TEMPORARY ADULT CORRECTIONS OFFICER (#92102V, #92105V, #92106V, #92107V, #92108V, #92109V, #92110V, #92111V, #92112V, #92113V, #92114V, #92115V, #92116V, #92117V, #92118V, #92119V, #92120V, #92121V, #92122V, #92123V, #92124V, #92125V, #92126V, #92127V, #92128V, #92129V, #92130V, #92131V; -36,300 EACH)			

(.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	B	0.00	667,984	B		0.00	667,984	B	0.00	667,984	B
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

TOTAL CHANGES BY MOF			
0.00	0.00	TOTAL CHANGES	0.00
BUDGET TOTALS BY MOF			
0.00	0.00	TOTAL BUDGET	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

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

- 1

- 1

 AGREE

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

		TOTAL CHANGES BY MOF	
0.00	0.00	TOTAL CHANGES	0.00
		BUDGET TOTALS BY MOF	
0.00	0.00	TOTAL BUDGET	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

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

- 1

- 1

 AGREE

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL CHANGES BY MOF				
0.00	0.00	TOTAL CHANGES	0.00	0.00
BUDGET TOTALS BY MOF				
0.00	0.00	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

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

- 1

- 1

 AGREE

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL CHANGES BY MOF			
0.00	0.00	TOTAL CHANGES	0.00
BUDGET TOTALS BY MOF			
0.00	0.00	TOTAL BUDGET	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050204000000
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
- 1							- 1
***** AGREE				*****			

		TOTAL CHANGES BY MOF	
0.00	0.00	TOTAL CHANGES	0.00
		BUDGET TOTALS BY MOF	
0.00	0.00	TOTAL BUDGET	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	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	

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AGREE

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

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

				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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	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		123.00	5,765,161		123.00	5,765,161		
- 1									- 1	
***** AGREE					*****					
OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.					OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.					
40-001	(1.00)	(31,212)	A	(1.00)	(31,212)	A	(1.00)	(31,212)	A	40-001
EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM TAX SERVICES AND PROCESSING DIVISION (TAX105) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107).					EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM TAX SERVICES AND PROCESSING DIVISION (TAX105) TO SUPPORTING SERVICES - REVENUE COLLECTIONS (TAX107).					
***** AGREE					*****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK (#118024; -31,212)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK (#118024; -31,212)					
SEE TAX107 SEQ. NO. 40-001.					SEE TAX107 SEQ. NO. 40-001.					
	(1.00)	(31,212)	A	(1.00)	(31,212)	A	(1.00)	(31,212)	A	TOTAL CHANGES BY MOF
	(1.00)	(31,212)		(1.00)	(31,212)		(1.00)	(31,212)		TOTAL CHANGES
	122.00	5,733,949	A	122.00	5,733,949	A	122.00	5,733,949	A	BUDGET TOTALS BY MOF
	122.00	5,733,949		122.00	5,733,949		122.00	5,733,949		TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	62.00	6,102,089 A	62.00 6,102,089 A	62.00	6,102,089 A	62.00 6,102,089 A	
	0.00	1,047,000 B	0.00 1,047,000 B	0.00	1,047,000 B	0.00 1,047,000 B	
	62.00	7,149,089	62.00 7,149,089	62.00	7,149,089	62.00 7,149,089	

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AGREE

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

10-001

10-001

EXEC BUDGET PREP:
TRADE-OFF \$105,309 FROM TURNOVER SAVINGS TO PERSONAL SERVICES.

AGREE

SENATE CONCURS.
TURNOVER SAVINGS WILL RESTORE FUNDING FOR POSITIONS.
DETAIL OF GOVERNOR'S REQUEST:
DEPUTY DIRECTOR (#104171; 57,342A)
PRIVATE SECRETARY II (#100008; 43,048A)

EXEC BUDGET PREP:
TRADE-OFF FUNDS FROM TURNOVER SAVINGS TO PERSONAL SERVICES.

HOUSE CONCURS.
TURNOVER SAVINGS WILL RESTORE FUNDING FOR POSITIONS.
DETAIL OF GOVERNOR'S REQUEST:
TURNOVER SAVINGS (-105,390A)
DEPUTY DIRECTOR (#104171; 57,342A)
PRIVATE SECRETARY II (#100008; 48,048A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
40-001	1.00	31,212	A	1.00	31,212	A	1.00	31,212	A	1.00	31,212	A	40-001
EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM TAX SERVICES AND PROCESSING DIVISION (TAX105) TO SUPPORTING SERVICES - REVENUE COLLECTIONS (TAX107). ***** AGREE						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM TAX SERVICES AND PROCESSING DIVISION (TAX105) TO SUPPORTING SERVICES - REVENUE COLLECTIONS (TAX107). *****							
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK (#118024; 31,212)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK (#118024; 31,212)							
SEE TAX105 SEQ. NO. 40-001.						SEE TAX105 SEQ. NO. 40-001.							

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		TOTAL CHANGES	1.00	31,212		1.00	31,212	
63.00	6,133,301	A	63.00	6,133,301	A	BUDGET TOTALS BY MOF	63.00	6,133,301	A	63.00	6,133,301	A
0.00	1,047,000	B	0.00	1,047,000	B		0.00	1,047,000	B	0.00	1,047,000	B
63.00	7,180,301		63.00	7,180,301		TOTAL BUDGET	63.00	7,180,301		63.00	7,180,301	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		2,129,521 B	2,129,521 B		2,129,521 B	2,129,521 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
40-001		(620,000) B	(620,000) B		(620,000) B	(620,000) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE.		
***** AGREE SENATE CONCURS. SEE TRN114 SEQ. NO. 40-001.				***** HOUSE CONCURS. SEE TRN114 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		10,121,277 B	10,121,277 B		10,121,277 B	10,121,277 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO HONOLULU INTERNATIONAL AIRPORT (TRN102) FOR ROUTINE MAINTENANCE. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNITURE & EQUIPMENT (4,800) MACHINE & EQUIPMENT (4,007,427) BUILDING & STRUCTURE (1,742,500) GROUNDS (1,298,850) TAXIWAYS & RUNWAYS (2,065,500) OTHERS (1,002,200) SEE TRN195 SEQ. NO. 42-001			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO HONOLULU INTERNATIONAL AIRPORT (TRN102) FOR ROUTINE MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN195 SEQ. NO. 42-001			
42-001		0.50 19,438 B	0.50 19,438 B		0.50 19,438 B	0.50 19,438 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN (0.5) POSITIONS AND FUNDS FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I (#41966; 12,834) FRINGE BENEFITS (6,604) SEE TRN141 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN (0.5) POSITIONS AND FUNDS FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102) FOR HNL OPERATIONS TO FUNCTION EFFECTIVELY AND TO PROVIDE ADEQUATE ASSISTANCE THERE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I (#41966; 12,834) FRINGE BENEFITS (6,604) SEE TRN141 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		1,000,000 N	1,000,000 N		1,000,000 N	1,000,000 N	80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/1,000,000N; /1,000,000N)			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/1,000,000N; /1,000,000N)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			

TOTAL CHANGES BY MOF											
0.50	11,650,236	B	0.50	11,650,236	B	0.50	11,650,236	B	0.50	11,650,236	B
	1,000,000	N		1,000,000	N		1,000,000	N		1,000,000	N
0.50	12,650,236		0.50	12,650,236		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	B	586.50	116,915,768	B	586.50	116,915,768	B	586.50	116,915,768	B
0.00	1,000,000	N	0.00	1,000,000	N	0.00	1,000,000	N	0.00	1,000,000	N
586.50	117,915,768		586.50	117,915,768		586.50	117,915,768		586.50	117,915,768	
					TOTAL BUDGET	586.50	117,915,768	586.50	117,915,768		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	30.00	5,750,214 B	30.00 5,750,214 B	30.00	5,750,214 B	30.00 5,750,214 B	
	30.00	5,750,214	30.00 5,750,214	30.00	5,750,214	30.00 5,750,214	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		51,928 B	51,928 B		51,928 B	51,928 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
40-001		(55,500) B	(55,500) B		(55,500) B	(55,500) B	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104) TO KONA INTERNATIONAL AIRPORT (TRN114). ***** AGREE SENATE CONCURS. TRANSFER FUNDS FOR SPECIAL MAINTENANCE. SEE TRN114 SEQ NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN114 SEQ NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		(32,500) B	(32,500) B		(32,500) B	(32,500) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104) TO KAHULUI AIRPORT (TRN131). ***** AGREE SENATE CONCURS. TRANSFER FUNDS FOR SPECIAL MAINTENANCE. SEE TRN131 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104) TO KAHULUI AIRPORT (TRN131) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN131 SEQ. NO. 40-001.			
42-001		232,500 B	232,500 B		232,500 B	232,500 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104) FOR ROUTINE MAINTENANCE. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GROUNDS (75,000) OTHERS (157,500) SEE TRN195 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104) FOR ROUTINE MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN195 SEQ. NO. 42-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		330,000 N			330,000 N		80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/330,000N; /N)			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/330,000N; /N)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			

TOTAL CHANGES BY MOF									
		196,428 B		196,428 B			196,428 B		196,428 B
		330,000 N				330,000 N			
0.00	526,428		0.00	196,428	TOTAL CHANGES	0.00	526,428	0.00	196,428
BUDGET TOTALS BY MOF									
30.00	5,946,642 B		30.00	5,946,642 B		30.00	5,946,642 B	30.00	5,946,642 B
0.00	330,000 N					0.00	330,000 N		
30.00	6,276,642		30.00	5,946,642	TOTAL BUDGET	30.00	6,276,642	30.00	5,946,642

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
	82.00	13,829,468 B	82.00 13,829,468 B	82.00	13,829,468 B	82.00 13,829,468 B		
	0.00	142,500 N	0.00 142,500 N	0.00	142,500 N	0.00 142,500 N		
	82.00	13,971,968	82.00 13,971,968	82.00	13,971,968	82.00 13,971,968		
- 1								- 1
***** AGREE				*****				
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
4-001		201,521 B	201,521 B		201,521 B	201,521 B	4-001	
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.				
***** AGREE				*****				
SENATE CONCURS.				HOUSE CONCURS.				
10-001							10-001	
	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MOTOR VEHICLES AND OTHER CURRENT EXPENSES TO EQUIPMENT.			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO EQUIPMENT TO FUND THE PURCHASE OF EQUIPMENT.				
***** AGREE				*****				
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 127,700B; FY13: 123,300B)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 127,700B; FY13: 123,300B)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
40-001		(595,000) B	(600,000) B		(595,000) B	(600,000) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. ***** AGREE			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRN131/BF (FY12: -297,500; FY13: -292,500) TRN141/BF (FY12: -85,000; FY13: -85,000) TRN143/BF (FY12: -113,000; FY13: -63,000) TRN151/BF (FY12: -99,500; FY13: -159,500)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRN131/BF (FY12: -297,500; FY13: -292,500) TRN141/BF (FY12: -85,000; FY13: -85,000) TRN143/BF (FY12: -113,000; FY13: -63,000) TRN151/BF (FY12: -99,500; FY13: -159,500)			
	SEE TRN131, TRN143, TRN151 SEQ. NO. 40-001. SEE TRN141 SEQ. NO. 41-001.			SEE TRN131, TRN143, TRN151 SEQ. NO. 40-001. SEE TRN141 SEQ. NO. 41-001.			
60-001		(142,500) N	(142,500) N				60-001
	EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES. (/-142,500N; /-142,500N) ***** AGREE			(/-142,500N; /-142,500N) *****			
	SENATE CONCURS.						
80-001		2,375,000 N	1,000,000 N		2,232,500 N	857,500 N	80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/2,375,000N; /1,000,000N) ***** AGREE			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/2,375,000N; /1,000,000N) *****			
	SENATE CONCURS.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 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										
		(393,479) B	(398,479) B			(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 B		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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	83.00	13,681,614 B	83.00 13,681,614 B	83.00	13,681,614 B	83.00 13,681,614 B	
	0.00	95,000 N	0.00 95,000 N	0.00	95,000 N	0.00 95,000 N	
	83.00	13,776,614	83.00 13,776,614	83.00	13,776,614	83.00 13,776,614	
- 1					- 1		
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		238,630 B	238,630 B		238,630 B	238,630 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
10-001							10-001
	EXEC BUDGET PREP: TRADE-OFF \$50,000B IN FY12 FROM OTHER CURRENT EXPENSES TO EQUIPMENT.			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT TO PURCHASE A PIECE OF EQUIPMENT.			
***** AGREE SENATE CONCURS. FUNDS FOR 60' BOOM LIFT.				***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 60' BOOM LIFT (FY12: 50,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-001	<p>EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS AND FUNDS TO ESTABLISH PAINTER I AND ELECTRICIAN II. ***** AGREE</p> <p>SENATE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) PAINTER I (#118887; 44,544B) (1) ELECTRICIAN II (#118888; 48,960B) FRINGE BENEFITS (37,402B) TURNOVER SAVINGS (FY12: -6,545B)</p>			<p>EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS AND FUNDS TO ESTABLISH PAINTER I AND ELECTRICIAN II. *****</p> <p>HOUSE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) PAINTER I (#118887; 44,544B) (1) ELECTRICIAN II (#118889; 48,960B) FRINGE BENEFITS (37,402B) TURNOVER SAVINGS (FY12: -6,545B)</p>			11-001
40-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) AND GENERAL AVIATION (TRN104) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HONOLULU INTERNATIONAL AIRPORT (TRN102) (620,000) GENERAL AVIATION (TRN104) (55,500)</p> <p>SEE TRN102, TRN104 SEQ. NO. 40-001.</p>	675,500 B	675,500 B	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) AND GENERAL AVIATION (TRN104) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRN102 (620,000) TRN104 (55,500)</p> <p>SEE TRN102, TRN104 SEQ. NO. 40-001.</p>	675,500 B	675,500 B	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		786,800 B	786,800 B		786,800 B	786,800 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR ROUTINE MAINTENANCE. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINES AND EQUIPMENT (552,800) GROUNDS (175,000) MOTOR VEHICLES (59,000) SEE TRN195 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR ROUTINE MAINTENANCE PROJECTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINES AND EQUIPMENT (552,800) GROUNDS (175,000) MOTOR VEHICLES (59,000) SEE TRN195 SEQ. NO. 42-001.			
42-001		2.00 124,361 B	2.00 130,906 B		2.00 124,361 B	2.00 130,906 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114). ***** AGREE SENATE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT FIREFIGHTER (#118888; 48,324) (1) AIRPORT FIRE EQUIPMENT OPERATOR (#118887; 56,508) FRINGE BENEFITS (FY12: 19,529; FY13: 26,074) SEE TRN116 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114). ***** HOUSE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT FIREFIGHTER (#118888; 48,324) (1) AIRPORT FIRE EQUIPMENT OPERATOR (#118887; 56,508) FRINGE BENEFITS (FY12: 19,529; FY13: 26,074) SEE TRN116 SEQ. NO. 41-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001		(95,000) N	(95,000) N				60-001
	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT. (/-95,000N; /-95,000N) ***** AGREE SENATE CONCURS.			(/-95,000N; /-95,000N) *****			
80-001		475,000 N	1,000,000 N		380,000 N	905,000 N	80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/475,000N; /1,000,000N) ***** AGREE SENATE CONCURS.			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/475,000N; /1,000,000N) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF											
2.00	1,825,291	B	2.00	1,831,836	B	2.00	1,825,291	B	2.00	1,831,836	B
	380,000	N		905,000	N		380,000	N		905,000	N
2.00	2,205,291		2.00	2,736,836		2.00	2,205,291		2.00	2,736,836	
BUDGET TOTALS BY MOF											
85.00	15,506,905	B	85.00	15,513,450	B	85.00	15,506,905	B	85.00	15,513,450	B
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		85.00	15,981,905		85.00	16,513,450	
TOTAL BUDGET											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	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 B	
	8.00	1,021,886	8.00 1,021,886	8.00	1,021,886	8.00 1,021,886	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		18,687 B	18,687 B		18,687 B	18,687 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$400B FROM MOTOR VEHICLES TO CURRENT EXPENSES. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES TO REFLECT TRUE EXPENDITURE REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES: (400B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
40-001		(95,000) B	(95,000) B		(95,000) B	(95,000) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO LANAI AIRPORT (TRN151). ***** AGREE SENATE CONCURS. TRANSFER FUNDS FOR SPECIAL MAINTENANCE. SEE TRN151 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN151 SEQ. NO. 40-001.			
41-001		(2.00) (124,361) B	(2.00) (130,906) B		(2.00) (124,361) B	(2.00) (130,906) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114). ***** AGREE SENATE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT FIREFIGHTER (#118888; -48,324) (1) AIRPORT FIRE EQUIPMENT OPERATOR (#118887; -56,508) OTHER PERSONAL SERVICES (FY12: -19,529; FY13: -26,074) SEE TRN114 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114). ***** HOUSE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT FIREFIGHTER (#118888; -48,324) (1) AIRPORT FIRE EQUIPMENT OPERATOR (#118887; -56,508) TURNOVER SAVINGS (FY12: -19,529; FY13: -26,074) SEE TRN114 SEQ. NO. 42-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
42-001		52,500 B	52,500 B		52,500 B	52,500 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116) FOR ROUTINE MAINTENANCE. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (14,250) BUILDING & STRUCTURE (9,000) GROUNDS (9,000) MOTOR VEHICLES (5,250) OTHERS (15,000) SEE TRN195 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116) FOR ROUTINE MAINTENANCE PROJECTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (14,250) BUILDING & STRUCTURE (9,000) GROUNDS (9,000) MOTOR VEHICLES (5,250) OTHERS (15,000) SEE TRN195 SEQ. NO. 42-001.			
80-001		283,000 N	500,000 N		283,000 N	500,000 N	80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/283,000N; /500,000N) ***** AGREE SENATE CONCURS.			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/283,000N; /500,000N) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 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									
	(2.00)	(148,174) B 283,000 N	(2.00)	(154,719) B 500,000 N		(2.00)	(148,174) B 283,000 N	(2.00)	(154,719) B 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 B		6.00	873,712 B	6.00	867,167 B
	0.00	283,000 N	0.00	500,000 N		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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
40-001		(36,000) B	(145,000) B		(36,000) B	(145,000) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UPOLU AIRPORT (TRN118) TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS. SEE TRN151 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UPOLU AIRPORT (TRN118) TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN151 SEQ. NO. 40-001.			
41-001		(109,000) B			(109,000) B		41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UPOLU AIRPORT (TRN118) TO LIHUE AIRPORT (TRN161) FOR SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS. SEE TRN161 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UPOLU AIRPORT (TRN118) TO LIHUE AIRPORT (TRN161) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN161 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		249,000 N	500,000 N		249,000 N	500,000 N	80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/249,000N; /500,000N)			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/249,000N; /500,000N)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			

TOTAL CHANGES BY MOF									
		(145,000) B		(145,000) B			(145,000) B		(145,000) B
		249,000 N		500,000 N			249,000 N		500,000 N
0.00	104,000		0.00	355,000	TOTAL CHANGES	0.00	104,000	0.00	355,000
BUDGET TOTALS BY MOF									
0.00	239,500 B		0.00	239,500 B		0.00	239,500 B		239,500 B
0.00	249,000 N		0.00	500,000 N		0.00	249,000 N		500,000 N
0.00	488,500		0.00	739,500	TOTAL BUDGET	0.00	488,500	0.00	739,500

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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	
	0.00	975,000 N	0.00 975,000 N	0.00	975,000 N	0.00 975,000 N	
	151.00	23,104,955	151.00 23,104,955	151.00	23,104,955	151.00 23,104,955	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		501,164 B	501,164 B		501,164 B	501,164 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
40-001		330,000 B	325,000 B		330,000 B	325,000 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL AVIATION (TRN104) AND HILO INTERNATIONAL AIRPORT (TRN111) TO KAHULUI AIRPORT (TRN131) FOR SPECIAL MAINTENANCE.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL AVIATION (TRN104) AND HILO INTERNATIONAL AIRPORT (TRN111) TO KAHULUI AIRPORT (TRN131) FOR SPECIAL MAINTENANCE.			
***** AGREE				*****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRN104 (32,500) TRN111 (FY12: 297,500; FY13: 292,500)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRN104 (32,500) TRN111 (FY12: 297,500; FY13: 292,500)			
SEE TRN104 SEQ. NO. 41-001 AND TRN111 SEQ. NO. 40-001.				SEE TRN104 SEQ. NO. 41-001 AND TRN111 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		675,000 B	675,000 B		675,000 B	675,000 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KAHULUI AIRPORT (TRN131) FOR ROUTINE MAINTENANCE.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KAHULUI AIRPORT (TRN131) FOR ROUTINE MAINTENANCE PROJECTS.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN195 SEQ. NO. 42-001.			HOUSE CONCURS. SEE TRN195 SEQ. NO. 42-001.			
80-001		25,000 N	25,000 N		25,000 N	25,000 N	80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/25,000N; /25,000N)			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/25,000N; /25,000N)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			

TOTAL CHANGES BY MOF									
		1,506,164 B		1,501,164 B			1,506,164 B		1,501,164 B
		25,000 N		25,000 N			25,000 N		25,000 N
0.00	1,531,164		0.00	1,526,164	TOTAL CHANGES	0.00	1,531,164	0.00	1,526,164
BUDGET TOTALS BY MOF									
151.00	23,636,119 B		151.00	23,631,119 B		151.00	23,636,119 B	151.00	23,631,119 B
0.00	1,000,000 N		0.00	1,000,000 N		0.00	1,000,000 N	0.00	1,000,000 N
151.00	24,636,119		151.00	24,631,119	TOTAL BUDGET	151.00	24,636,119	151.00	24,631,119

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	9.00	694,598 B	9.00 694,598 B	9.00	694,598 B	9.00 694,598 B	
	9.00	694,598	9.00 694,598	9.00	694,598	9.00 694,598	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		5,314 B	5,314 B		5,314 B	5,314 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
40-001		(3,000) B	(3,000) B		(3,000) B	(3,000) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HANA AIRPORT (TRN133) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HANA AIRPORT (TRN133) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE.			
***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -3000) LANAI AIRPORT (TRN151) (FY13:-3000) SEE TRN151, TRN161 SEQ. NO. 40-001.				***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -3,000) LANAI AIRPORT (TRN151) (FY13:-3,000) SEE TRN151, TRN161 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		373,500 N			373,500 N		80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/373,500N; /N) ***** AGREE SENATE CONCURS.			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/373,500N; /N) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF									
	2,314 B		2,314 B		2,314 B		2,314 B		
	373,500 N				373,500 N				
0.00	375,814	0.00	2,314	TOTAL CHANGES	0.00	375,814	0.00	2,314	
BUDGET TOTALS BY MOF									
9.00	696,912 B	9.00	696,912 B		9.00	696,912 B	9.00	696,912 B	
0.00	373,500 N				0.00	373,500 N			
9.00	1,070,412	9.00	696,912	TOTAL BUDGET	9.00	1,070,412	9.00	696,912	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	11.00	1,818,137 B	11.00 1,818,137 B	11.00	1,818,137 B	11.00 1,818,137 B	
	11.00	1,818,137	11.00 1,818,137	11.00	1,818,137	11.00 1,818,137	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		33,498 B	33,498 B		33,498 B	33,498 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
40-001		(5,000) B	(5,000) B		(5,000) B	(5,000) B	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT (TRN135) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -5000) LANAI AIRPORT (TRN151) (FY13: -5000) SEE TRN151, TRN161 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT (TRN135) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -5,000) LANAI AIRPORT (TRN151) (FY13: -5,000) SEE TRN151, TRN161 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 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			
		28,498 B	28,498 B		28,498 B	28,498 B	
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 B	11.00	1,846,635 B	11.00 1,846,635 B	
11.00		1,846,635	11.00 1,846,635	TOTAL BUDGET	11.00 1,846,635	11.00 1,846,635	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	13.50	2,165,569 B	13.50 2,165,569 B	13.50	2,165,569 B	13.50 2,165,569 B	
	0.00	315,000 N	0.00 315,000 N	0.00	315,000 N	0.00 315,000 N	
	13.50	2,480,569	13.50 2,480,569	13.50	2,480,569	13.50 2,480,569	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		30,998 B	30,998 B		30,998 B	30,998 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
40-001		(.50) (19,438) B	(.50) (19,438) B		(.50) (19,438) B	(.50) (19,438) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (0.5) POSITION AND FUNDS FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102).			EXEC BUDGET PREP: TRANSFER-OUT (0.5) POSITION AND FUNDS FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102) FOR HNL OPERATIONS TO FUNCTION EFFECTIVELY AND TO PROVIDE ADEQUATE ASSISTANCE THERE.			
***** AGREE				*****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I (#41966; -12,834) FRINGE BENEFITS (-6,604)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I (#41966; -12,834) FRINGE BENEFITS (-6,604)			
SEE TRN102 SEQ. NO. 42-001.				SEE TRN102 SEQ. NO. 42-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		85,000 B	85,000 B		85,000 B	85,000 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO MOLOKAI AIRPORT (TRN141) FOR SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS. SEE TRN111 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO MOLOKAI AIRPORT (TRN141) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN111 SEQ. NO. 40-001.			
80-001		3,010,000 N	685,000 N		3,010,000 N	685,000 N	80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,010,000N; /685,000N) ***** AGREE SENATE CONCURS.			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,010,000N; /685,000N) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF											
(.50)	96,560	B	(.50)	96,560	B	(.50)	96,560	B	(.50)	96,560	B
	3,010,000	N		685,000	N		3,010,000	N		685,000	N
(.50)	3,106,560		(.50)	781,560		(.50)	3,106,560		(.50)	781,560	
BUDGET TOTALS BY MOF											
13.00	2,262,129	B	13.00	2,262,129	B	13.00	2,262,129	B	13.00	2,262,129	B
0.00	3,325,000	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		13.00	5,587,129		13.00	3,262,129	
						TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		5,043 B	5,043 B		5,043 B	5,043 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
40-001		113,000 B	63,000 B		113,000 B	63,000 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO KALAUPAPA AIRPORT (TRN143) FOR SPECIAL MAINTENANCE.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO KALAUPAPA AIRPORT (TRN143) FOR SPECIAL MAINTENANCE.			
***** AGREE SENATE CONCURS. SEE TRN111 SEQ. NO. 40-001.				***** HOUSE CONCURS. SEE TRN111 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		350,000 N			350,000 N		80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/350,000N; /N)			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/350,000N; /N)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			

TOTAL CHANGES BY MOF										
		118,043 B		68,043 B				118,043 B		68,043 B
		350,000 N						350,000 N		
0.00	468,043		0.00	68,043	TOTAL CHANGES	0.00	468,043	0.00	68,043	
BUDGET TOTALS BY MOF										
9.00	780,691 B		9.00	730,691 B		9.00	780,691 B	9.00	730,691 B	
0.00	350,000 N					0.00	350,000 N			
9.00	1,130,691		9.00	730,691	TOTAL BUDGET	9.00	1,130,691	9.00	730,691	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	10.00	1,729,815 B	10.00 1,729,815 B	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: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		22,049 B	22,049 B		22,049 B	22,049 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
40-001		230,500 B	710,500 B		230,500 B	710,500 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE. ***** AGREE			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE. *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HILO INTERNATIONAL AIRPORT (TRN111) (FY12: 99,500; FY13: 159,500) WAIMEA-KOHALA AIRPORT (TRN116) (FY12: 95,000; FY13: 95,000) UPOLU AIRPORT (TRN118) (FY12: 36,000; FY13: 145,000) HANA AIRPORT (TRN133) (FY13: 3,000) KAPALUA AIRPORT (TRN135) (FY13: 5,000) AIRPORTS ADMINISTRATION (TRN195) (FY13: 303,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HILO INTERNATIONAL AIRPORT (TRN111) (FY12: 99,500; FY13: 159,500) WAIMEA-KOHALA AIRPORT (TRN116) (FY12: 95,000; FY13: 95,000) UPOLU AIRPORT (TRN118) (FY12: 36,000; FY13: 145,000) HANA AIRPORT (TRN133) (FY13: 3,000) KAPALUA AIRPORT (TRN135) (FY13: 5,000) AIRPORTS ADMINISTRATION (TRN195) (FY13: 303,000)			
	SEE TRN111, TRN116, TRN118, TRN133, TRN135, TRN195 SEQ. NO. 40-001.			SEE TRN111, TRN116, TRN118, TRN133, TRN135, TRN195 SEQ. NO. 40-001.			
80-001		950,000 N	1,000,000 N		950,000 N	1,000,000 N	80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/950,000N; /1,000,000N) ***** AGREE			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/950,000N; /1,000,000N) *****			
	SENATE CONCURS.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
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							
		252,549 B	732,549 B		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 B		10.00	2,462,364 B	10.00	1,982,364 B	10.00
0.00	950,000 N		0.00	1,000,000 N	0.00	950,000 N	0.00
10.00	2,932,364		10.00	3,462,364	TOTAL BUDGET	10.00	2,932,364
						10.00	3,462,364

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	101.00	13,948,914 B	101.00 13,948,914 B	101.00	13,948,914 B	101.00 13,948,914 B	
	101.00	13,948,914	101.00 13,948,914	101.00	13,948,914	101.00 13,948,914	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
4-001		304,865 B	304,865 B		304,865 B	304,865 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
40-001		210,000 B	210,000 B		210,000 B	210,000 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO LIHUE AIRPORT (TRN161) FOR SPECIAL MAINTENANCE.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO LIHUE AIRPORT (TRN161) FOR SPECIAL MAINTENANCE.			
***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UPOLU AIRPORT (TRN118) (FY12: 109,000) HANA AIRPORT (TRN133) (FY12: 3,000) KAPALUA AIRPORT (TRN135) (FY12: 5,000) AIRPORTS ADMINISTRATION (TRN195) (FY12: 93,000; FY13: 210,000)				***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UPOLU AIRPORT (TRN118) (FY12: 109,000) HANA AIRPORT (TRN133) (FY12: 3,000) KAPALUA AIRPORT (TRN135) (FY12: 5,000) AIRPORTS ADMINISTRATION (TRN195) (FY12: 93,000; FY13: 210,000)			
SEE TRN118, TRN133, TRN135, TRN195 SEQ. NO. 40-001 SEE TRN195 SEQ. NO. 41-001				SEE TRN133, TRN135, TRN195 SEQ. NO. 40-001 SEE TRN118, TRN195 SEQ. NO. 41-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		288,000 B	288,000 B		288,000 B	288,000 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161) FOR ROUTINE MAINTENANCE. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINES & EQUIPMENT (188,000) TAXIWAYS & RUNWAYS (100,000) SEE TRN195 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161) FOR ROUTINE MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN195 SEQ. NO. 42-001.			
80-001		475,000 N	1,000,000 N		475,000 N	1,000,000 N	80-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/475,000N; /1,000,000N) ***** AGREE SENATE CONCURS.			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/475,000N; /1,000,000N) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF									
		802,865 B		802,865 B		802,865 B		802,865 B	
		475,000 N		1,000,000 N		475,000 N		1,000,000 N	
0.00	1,277,865		0.00	1,802,865	TOTAL CHANGES	0.00	1,277,865	0.00	1,802,865
BUDGET TOTALS BY MOF									
101.00	14,751,779 B		101.00	14,751,779 B		101.00	14,751,779 B	101.00	14,751,779 B
0.00	475,000 N		0.00	1,000,000 N		0.00	475,000 N	0.00	1,000,000 N
101.00	15,226,779		101.00	15,751,779	TOTAL BUDGET	101.00	15,226,779	101.00	15,751,779

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		0.00	1,841 B	0.00	1,841 B	0.00	1,841 B
		0.00	1,841	0.00	1,841	0.00	1,841
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
40-001		18,000 B	25,000 B		18,000 B	25,000 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO PORT ALLEN AIRPORT (TRN163) FOR SPECIAL MAINTENANCE. ***** AGREE				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO PORT ALLEN AIRPORT (TRN163) FOR SPECIAL MAINTENANCE. *****			
SENATE CONCURS. SEE TRN195 SEQ. NO. 41-001.				HOUSE CONCURS. SEE TRN195 SEQ. NO. 41-001.			
80-001		340,000 N			340,000 N		80-001
EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/340,000N; /N) ***** AGREE				EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/340,000N; /N) *****			
SENATE CONCURS.				HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
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			
		18,000 B 340,000 N	25,000 B		18,000 B 340,000 N	25,000 B	
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 B		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	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							- 1
***** AGREE OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.				***** OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.			
4-001		593,798 B	593,798 B		593,798 B	593,798 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$47,000B FROM ROUTINE MAINTENANCE TO SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: TRADE-OFF FUNDS FROM ROUTINE MAINTENANCE (OTHER CURRENT EXPENSES) TO SPECIAL MAINTENANCE (OTHER CURRENT EXPENSES). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 47,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
12-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM CONSULTANT SERVICES TO EQUIPMENT. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT MICRO MINI (FY12: 7,800B; FY13: 32,400B) DOTNET (5,000B) OTHER EDP EQUIPMENT (FY12: 57,500B; FY13: 10,500B) SOFTWARE APPLICATION TOOLS (FY12: 53,000B; FY13: 26,000B)			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES: (FY12: -123,300B; FY 13: -73,900B) EQUIPMENT MICRO MINI (FY12: 7,800B; FY13: 32,400B) DOTNET (5,000B) OTHER EDP EQUIPMENT (FY12: 57,500B; FY13: 10,500B) SOFTWARE APPLICATION TOOLS (FY12: 53,000B; FY13: 26,000B)			12-001
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LANAI AIRPORT (TRN151) (-303,000) LIHUE AIRPORT (TRN161) (-52,000) PORT ALLEN AIRPORT (TRN163) (-25,000) SEE TRN151, TRN161, TRN163 SEQ. NO. 40-001.		(380,000) B	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LANAI AIRPORT (TRN151) (FY13: -303,000) LIHUE AIRPORT (TRN161) (FY13: -52,000) PORT ALLEN AIRPORT (TRN163) (FY13: -25,000) SEE TRN151, TRN161, TRN163 SEQ. NO. 40-001.		(380,000) B	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		(111,000) B	(158,000) B		(111,000) B	(158,000) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) ROUTINE MAINTENANCE TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -93,000; FY13: -158,000) PORT ALLEN AIRPORT (TRN163) (FY12: -18,000) SEE TRN161, TRN163 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) ROUTINE MAINTENANCE TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -93,000; FY13: -158,000) PORT ALLEN AIRPORT (TRN163) (FY12: -18,000) SEE TRN161, TRN163 SEQ. NO. 40-001.			
42-001		(12,156,077) B	(12,156,077) B		(12,156,077) B	(12,156,077) B	42-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS PROGRAMS FOR ROUTINE MAINTENANCE. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HONOLULU INTERNATIONAL AIRPORT (TRN102) (-10,121,277) GENERAL AVIATION (TRN104) (-232,500) KONA INTERNATIONAL AIRPORT (TRN114) (-786,800) WAIMEA-KOHALA AIRPORT (TRN116) (-52,500) KAHULUI AIRPORT (TRN131) (-675,000) LIHUE AIRPORT (TRN161) (-288,000) SEE TRN102, TRN114, TRN131, TRN161 SEQ. NO. 41-001. SEE TRN104, TRN116 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS PROGRAMS FOR ROUTINE MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HONOLULU INTERNATIONAL AIRPORT (TRN102) (-10,121,277) GENERAL AVIATION (TRN104) (-232,500) KONA INTERNATIONAL AIRPORT (TRN114) (-786,800) WAIMEA-KOHALA AIRPORT (TRN116) (-52,500) KAHULUI AIRPORT (TRN131) (-675,000) LIHUE AIRPORT (TRN161) (-288,000) SEE TRN102, TRN114, TRN131, TRN161 SEQ. NO. 41-001. SEE TRN104, TRN116 SEQ. NO. 42-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		78,107,803 B	95,148,450 B		78,107,803 B	95,148,450 B	80-001
	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS. (/78,107,803B; /95,148,450B) ***** AGREE SENATE CONCURS.			EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS. (/78,107,803B; /95,148,450B) ***** HOUSE CONCURS.			
81-001		2,000,000 B	2,000,000 B		2,000,000 B	2,000,000 B	81-001
	EXEC REQUEST: ADD FUNDS FOR CENTRAL SERVICES CHARGES. (/2,000,000B; /2,000,000B) ***** AGREE SENATE CONCURS.			EXEC REQUEST: ADD FUNDS FOR STATE SURCHARGE. (/2,000,000B; /2,000,000B) ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF				
	68,434,524 B		85,048,171 B		68,434,524 B		85,048,171 B	
0.00	68,434,524	0.00	85,048,171	TOTAL CHANGES	0.00	68,434,524	0.00	85,048,171
				BUDGET TOTALS BY MOF				
111.00	205,046,652 B	111.00	221,660,299 B		111.00	205,046,652 B	111.00	221,660,299 B
111.00	205,046,652	111.00	221,660,299	TOTAL BUDGET	111.00	205,046,652	111.00	221,660,299

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.			
4-001		521,485 B	521,485 B		521,485 B	521,485 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
40-001		500,000 B	500,000 B		500,000 B	500,000 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301) FOR SPECIAL MAINTENANCE.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301) FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.			
***** AGREE SENATE CONCURS. SEE TRN313 SEQ. NO. 40-001.				***** HOUSE CONCURS. SEE TRN313 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
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							
		1,021,485 B	1,021,485 B		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 B		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	3.00	2,091,966 B	3.00 2,091,966 B		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							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.			
4-001		12,568 B	12,568 B		12,568 B	12,568 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF			
	12,568 B		12,568 B
0.00	12,568	0.00	12,568
TOTAL CHANGES			
	12,568 B		12,568 B
0.00	12,568	0.00	12,568
BUDGET TOTALS BY MOF			
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 B	3.00	2,104,534 B
3.00	2,104,534	3.00	2,104,534

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.			

TOTAL CHANGES BY MOF			
0.00	0.00	TOTAL CHANGES	0.00
BUDGET TOTALS BY MOF			
0.00	0.00	TOTAL BUDGET	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	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							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.			
4-001		55,833 B	55,833 B		55,833 B	55,833 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
40-001		(300,000) B	(300,000) B		(300,000) B	(300,000) B	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361) FOR SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS. SEE TRN361 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361) FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN361 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 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							
		(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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	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	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.			
4-001		8,317 B	8,317 B		8,317 B	8,317 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
40-001		(500,000) B	(500,000) B		(500,000) B	(500,000) B	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301) FOR SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS. SEE TRN301 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301) FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN301 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
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			
		(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 B	
2.00	1,234,031	2.00 1,234,031		TOTAL BUDGET	2.00 1,234,031	2.00 1,234,031	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	18.00	3,356,905 B	18.00 3,356,905 B	18.00	3,356,905 B	18.00 3,356,905 B	
	18.00	3,356,905	18.00 3,356,905	18.00	3,356,905	18.00 3,356,905	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
4-001		70,727 B	70,727 B		70,727 B	70,727 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF			
	0.00	70,727 B	0.00 70,727 B		0.00	70,727 B	0.00 70,727 B
	18.00	3,427,632 B	18.00 3,427,632 B		18.00	3,427,632 B	18.00 3,427,632 B
	18.00	3,427,632	18.00 3,427,632		18.00	3,427,632	18.00 3,427,632
				BUDGET TOTALS BY MOF			
	18.00	3,427,632 B	18.00 3,427,632 B		18.00	3,427,632 B	18.00 3,427,632 B
	18.00	3,427,632	18.00 3,427,632		18.00	3,427,632	18.00 3,427,632
				TOTAL BUDGET			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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	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.

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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	1.00	600,491 B	1.00 600,491 B		1.00	600,491 B	
	1.00	600,491	1.00 600,491		1.00	600,491	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.			
4-001		5,653 B	5,653 B		5,653 B	5,653 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF			
		5,653 B	5,653 B		5,653 B	5,653 B	
0.00		5,653	0.00 5,653	TOTAL CHANGES	0.00	5,653	0.00 5,653
				BUDGET 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	TOTAL BUDGET	1.00	606,144	1.00 606,144

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	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	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
- 1	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 B	15.00 2,436,454 B	- 1
	15.00 2,436,454	15.00 2,436,454	15.00 2,436,454	15.00 2,436,454	15.00 2,436,454	15.00 2,436,454	
***** 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 NAWILIWILI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.			
4-001	70,703 B	70,703 B	70,703 B	70,703 B	70,703 B	70,703 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
40-001	300,000 B	300,000 B	300,000 B	300,000 B	300,000 B	300,000 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361) FOR SPECIAL MAINTENANCE. ***** AGREE SENATE CONCURS. SEE TRN311 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361) FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN311 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
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			
		370,703 B	370,703 B		370,703 B	370,703 B	
	0.00	370,703	0.00 370,703	TOTAL CHANGES	0.00 370,703	0.00 370,703	
				BUDGET TOTALS BY MOF			
	15.00	2,807,157 B	15.00 2,807,157 B		15.00 2,807,157 B	15.00 2,807,157 B	
	15.00	2,807,157	15.00 2,807,157	TOTAL BUDGET	15.00 2,807,157	15.00 2,807,157	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	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							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.			
4-001		4,646 B	4,646 B		4,646 B	4,646 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF			
	0.00	4,646	0.00 4,646		4,646 B	4,646 B	
	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		1.00 393,619	1.00 393,619	
				TOTAL CHANGES			
				BUDGET TOTALS BY MOF			
				TOTAL BUDGET			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.			
4-001		349,109 B	349,109 B		349,109 B	349,109 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
60-001		(9,292,678) B	(9,933,518) B		(9,292,678) B	(9,933,518) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/-9,292,678B; /-9,933,518B)			EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/-9,292,678B; /-9,933,518B)			
***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON GENERAL OBLIGATION (GO) BONDS (FY12: -435,545B; FY13: -504,797B) INTEREST ON REVENUE BONDS (FY12-524,906B; FY13: -1,165,662B) PAYMENT ON PRINCIPAL- GO BONDS (FY12: -8,332,227B; FY13: -8,263,059B)				***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON GENERAL OBLIGATION BONDS (FY12: -435,545B; FY13: -504,797B) INTEREST ON REVENUE BONDS (FY12: -524,906B; FY13: -1,165,662B) PAYMENT ON PRINCIPAL - GENERAL OBLIGATION BONDS (FY12: -8,332,227B; FY13: -8,263,059B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		9,292,678 B	9,933,518 B		9,292,678 B	9,933,518 B	80-001
	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS. (/9,292,678B; /9,933,518B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYMENT ON PRINCIPAL REVENUE BONDS- (FY12: 1,705,000B; FY13: 2,360,000B) PAYMENT ON REVENUE BOND (HMP) (FY12: 7,587,678B; FY13: 7,573,518B)			EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS. (/9,292,678B; /9,933,518B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYMENT ON PRINCIPAL REVENUE BONDS (FY12: 1,705,000B; FY13: 2,360,000B) PAYMENT ON REVENUE BOND (HMP) (FY12: 7,587,678B; FY13: 7,573,518B)			

				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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	225.00	79,594,489 B	225.00 79,594,489 B	225.00	79,594,489 B	225.00 79,594,489 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	
	225.00	81,794,489	225.00 81,794,489	225.00	81,794,489	225.00 81,794,489	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
4-001		963,899 B	963,899 B		963,899 B	963,899 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
10-001							10-001
	EXEC BUDGET PREP: TRADE-OFF \$1,570,818B FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1,570,818B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 566,166B; FY13: 416,525B)			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 566,166B; FY 13: 416,525B)			11-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-6,766,777B; /-6,766,777B) ***** AGREE SENATE CONCURS.	(6,766,777) B	(6,766,777) B	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-6,766,777B; /-6,766,777B) ***** HOUSE CONCURS.	(6,766,777) B	(6,766,777) B	60-001

TOTAL CHANGES BY MOF										
	(5,802,878)	B		(5,802,878)	B		(5,802,878)	B		(5,802,878)
0.00	(5,802,878)		0.00	(5,802,878)		TOTAL CHANGES	0.00	(5,802,878)	0.00	(5,802,878)
BUDGET TOTALS BY MOF										
225.00	73,791,611	B	225.00	73,791,611	B	225.00	73,791,611	B	225.00	73,791,611
0.00	2,200,000	N	0.00	2,200,000	N	0.00	2,200,000	N	0.00	2,200,000
225.00	75,991,611		225.00	75,991,611		TOTAL BUDGET	225.00	75,991,611	225.00	75,991,611

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 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							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
4-001		522,241 B	522,241 B		522,241 B	522,241 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
10-001							10-001
	EXEC BUDGET PREP: TRADE-OFF \$671,536B FROM SPECIAL MAINTENANCE TO PERSONAL SERVICES.			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (671,536B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 364,499B; FY13: 332,955B)			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 364,499B; FY13: 332,955B)			11-001
40-001	(1,247,090) B EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS SPECIAL MAINTENANCE (TRN511) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595). ***** AGREE SENATE CONCURS. SEE TRN595 SEQ. NO. 41-001.		(942,524) B	(1,247,090) B EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS OTHER CURRENT EXPENSES (TRN511) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN595 SEQ. NO. 41-001.		(942,524) B	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		(883,793) B			(883,793) B		41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS SPECIAL MAINTENANCE (TRN511) TO HIGHWAYS ADMINISTRATION DEBT SERVICE PAYMENTS (TRN595).			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS OTHER CURRENT EXPENSES (TRN511) TO HIGHWAYS ADMINISTRATION OTHER CURRENT EXPENSES (TRN595) FOR DEBT SERVICE PAYMENTS TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN595 SEQ. NO. 42-001			HOUSE CONCURS. SEE TRN595 SEQ. NO. 42-001			
60-001		(2,551,971) B	(3,740,330) B		(2,551,971) B	(3,740,330) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE PROGRAM. (/-2,551,971B; /-3,740,330B)			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-2,551,971B; /-3,740,330B)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			

TOTAL CHANGES BY MOF								
	(4,160,613) B		(4,160,613) B		(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
124.00	18,057,399	124.00	18,057,399	TOTAL BUDGET	124.00	18,057,399	124.00	18,057,399

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 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		65.00	18,629,675		65.00	18,629,675	
- 1									- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.					***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
4-001		245,678	B	245,678		245,678	B	245,678	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.				
10-001									10-001
	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM SPECIAL MAINTENANCE TO PERSONAL SERVICES IN MAUI HIGHWAYS (TRN531/DF). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 610,368B; FY13: 587,733B)				EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES TO PERSONAL SERVICES (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 610,368B; FY13: 587,733B)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF \$1,216B IN FY13 FROM OFFICE EQUIPMENT TO PERSONAL SERVICES IN MAUI HIGHWAYS (TRN531/DF).			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE EQUIPMENT TO PERSONAL SERVICES (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			11-001
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY13: 1,216B)			
12-001	EXEC BUDGET PREP: TRADE-OFF \$21,419B IN FY13 FROM MOTOR VEHICLES TO PERSONAL SERVICES IN MAUI HIGHWAYS (TRN531/DF).			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE MOTOR VEHICLES TO PERSONAL SERVICES (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			12-001
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY13: 21,419B)			
13-001	EXEC BUDGET PREP: TRADE-OFF \$16,419B IN FY12 FROM MAUI HIGHWAYS LANAI DISTRICT OFFICE (TRN531/DL) MOTOR VEHICLES TO MAUI HIGHWAYS - MAUI DISTRICT OFFICE EQUIPMENT (TRN531/DF).			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MAUI DISTRICT OFFICE EQUIPMENT (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			13-001
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 16,419B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
14-001	<p>EXEC BUDGET PREP: TRADE-OFF \$46,581B IN FY12 FROM LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DF).</p> <p>***** AGREE</p> <p>SENATE CONCURS.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MAUI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.</p> <p>*****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 46,581B)</p>			14-001
15-001	<p>EXEC BUDGET PREP: TRADE-OFF \$35,250B FROM LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS PERSONAL SERVICES (TRN531/DL).</p> <p>***** AGREE</p> <p>SENATE CONCURS. DEPARTMENT CONSOLIDATING MAUI, LANAI, AND MOLOKAI OFFICES.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES TO PERSONAL SERVICES (TRN531/DL) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.</p> <p>*****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES: (35,250B)</p>			15-001
16-001	<p>EXEC BUDGET PREP: TRADE-OFF \$3,608B FROM LANAI MOTOR VEHICLES (TRN531/DL) TO LANAI OFFICE EQUIPMENT (TRN531/DL).</p> <p>***** AGREE</p> <p>SENATE CONCURS. DEPARTMENT CONSOLIDATING MAUI, LANAI, AND MOLOKAI OFFICES.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES TO EQUIPMENT (TRN531/DL) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.</p> <p>*****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3,608B)</p>			16-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
17-001	<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DM).</p> <p>***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 4,220B; FY13: 13,220B).</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DM) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.</p> <p>*****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 4,220B; FY13: 13,220B)</p>			17-001
18-001	<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICER MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM).</p> <p>***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 6,755B; FY13: 101,603B)</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.</p> <p>*****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 6,755B; FY13: 101,603B)</p>			18-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
19-001	<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE SPECIAL MAINTENANCE (TRN531/DM) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM).</p> <p>***** AGREE</p> <p>SENATE CONCURS. DEPARTMENT IS CONSOLIDATING MAUI, LANAI, AND MOLOKAI OFFICES. DETAIL OF GOVERNOR'S REQUEST: (FY12: 121,161B; FY13: 26,313B).</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES TO PERSONAL SERVICES (TRN531/DM) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.</p> <p>*****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 121,161B; FY13: 26,313B)</p>			19-001
20-001	<p>EXEC BUDGET PREP: TRADE-OFF \$32,780B FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DM).</p> <p>***** AGREE</p> <p>SENATE CONCURS. DEPARTMENT IS CONSOLIDATING MAUI, LANAI, AND MOLOKAI OFFICES.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT TO MOTOR VEHICLES (TRN531/DM) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.</p> <p>*****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (32,780B)</p>			20-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
40-001		(4,279) B	(4,279) B		(4,279) B	(4,279) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY PERSONAL SERVICES (TRN597).			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY PERSONAL SERVICES (TRN597) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN597 SEQ. NO. 41-001.			HOUSE CONCURS. SEE TRN597 SEQ. NO. 41-001.			
41-001		(804,644) B	(804,644) B		(804,644) B	(804,644) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY COUNTY COLLECTION PROGRAMS (TRN597).			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY OTHER CURRENT EXPENSES (TRN597) FOR COUNTY COLLECTION PROGRAMS TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN597 SEQ. NO. 42-001.			HOUSE CONCURS. SEE TRN597 SEQ. NO. 42-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
42-001		4.00	190,266 B	4.00	190,266 B	4.00	190,266 B	4.00	190,266 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL).					EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LANAI HIGHWAYS PERSONAL SERVICES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY.				
	***** AGREE					*****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERMANENT AND (1) TEMPORARY (184,812) OTHER PERSONAL SERVICES (5,454)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT OPERATOR I (#10090) (1) HIGHWAY MAINTENANCE SUPERVISOR I (#10091) (1) TRUCK DRIVER LABORER (#22778) (1) GENERAL LABORER II (#52849) TEMPORARY HEAVY EQUIPMENT OPERATOR (#28266) OTHER PERSONAL SERVICES (5,454)				
	SEE TRN551 SEQ. NO. 40-001.					SEE TRN551 SEQ. NO. 40-001.				
43-001		630,998 B		630,998 B		630,998 B		630,998 B		43-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DL).					EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS OTHER CURRENT EXPENSES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY.				
	***** AGREE					*****				
	SENATE CONCURS. SEE TRN551 SEQ. NO. 41-001.					HOUSE CONCURS. SEE TRN551 SEQ. NO. 41-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
44-001		2,406 B	2,406 B		2,406 B	2,406 B	44-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE EQUIPMENT (TRN531/DL).			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS EQUIPMENT (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE EQUIPMENT (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN551 SEQ. NO. 42-001.			HOUSE CONCURS. SEE TRN551 SEQ. NO. 42-001.			
45-001		153,681 B	153,681 B		153,681 B	153,681 B	45-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR 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. SEE TRN551 SEQ. NO. 43-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
46-001		12.00	614,878 B	12.00	614,878 B	12.00	614,878 B	12.00	614,878 B	46-001
	EXEC BUDGET PREP: TRANSFER-IN (12) POSITIONS AND FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE (TRN531/DM).					EXEC BUDGET PREP: TRANSFER-IN (12) POSITIONS AND FUNDS FROM MOLOKAI HIGHWAYS PERSONAL SERVICES (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY.				
	***** AGREE					*****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (12) POSITIONS (459,804) OTHER PERSONAL SERVICES (155,074)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUTOMOTIVE MECHANIC HELPER (#01146) (3) GENERAL LABORER II (#01148, #12303, #22777) (1) MAINTENANCE LANDSCAPING SUPERVISOR II (#01161) (2) TRUCK DRIVER (#01171, #01175) (1) TRACTOR OPERATOR (#01176) (1) AUTOMOTIVE MECHANIC I (#10209) (2) EQUIPMENT OPERATOR III (#22775, #24948) (1) HEAVY EQUIPMENT OPERATOR (#32130) OTHER PERSONAL SERVICES (155,074)				
	SEE TRN541 SEQ. NO. 40-001.					SEE TRN541 SEQ. NO. 40-001.				
47-001		3,240,440	B	3,240,440	B	3,240,440	B	3,240,440	B	47-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DM).					EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS OTHER CURRENT EXPENSES (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY.				
	***** AGREE					*****				
	SENATE CONCURS. SEE TRN541 SEQ. NO. 41-001.					HOUSE CONCURS. SEE TRN541 SEQ. NO. 41-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
48-001		36,580 B	36,580 B		36,580 B	36,580 B	48-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM). ***** AGREE SENATE CONCURS. SEE TRN541 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS EQUIPMENT (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN541 SEQ. NO. 42-001.			
60-001		(2,975,479) B	(3,538,114) B		(2,975,479) B	(3,538,114) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-2,975,479B; /-3,538,114B) ***** AGREE SENATE CONCURS. FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE (TRN531/DF).			EXEC REQUEST: REDUCE FUNDS FOR MAUI HIGHWAYS - MAUI DISTRICT OFFICE (TRN531/DF) FOR SPECIAL MAINTENANCE. (/-2,975,479B; /-3,538,114B) ***** HOUSE CONCURS.			
61-001		(402,228) B	(402,228) B		(402,228) B	(402,228) B	61-001
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-402,228B; /-402,228B) ***** AGREE SENATE CONCURS. FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL).			EXEC REQUEST: REDUCE FUNDS FOR MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL) FOR SPECIAL MAINTENANCE. (/-402,228B; /-402,228B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
62-001		(2,263,514) B	(1,818,362) B		(2,263,514) B	(1,818,362) B	62-001
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE.			EXEC REQUEST: REDUCE FUNDS FOR MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR SPECIAL MAINTENANCE.			
	(/-2,263,514B; /-1,818,362B)			(/-2,263,514B; /-1,818,362B)			
	***** AGREE			*****			
	SENATE CONCURS. FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE (TRN531/DM).			HOUSE CONCURS.			

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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	12.00	3,851,571 B	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							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
4-001		40,327 B	40,327 B		40,327 B	40,327 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
40-001	(12.00) EXEC BUDGET PREP: TRANSFER-OUT (12) POSITIONS AND FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE (TRN531/DM).	(614,878) B		(12.00) (614,878) B	(12.00) EXEC BUDGET PREP: TRANSFER-OUT (12) POSITIONS AND FUNDS FROM MOLOKAI HIGHWAYS PERSONAL SERVICES (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY.	(614,878) B		(12.00) (614,878) B	40-001
	***** AGREE				*****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (12) POSITIONS (-459,804) OTHER PERSONAL SERVICES (-155,074) SEE TRN531 SEQ. NO. 46-001.				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUTOMOTIVE MECHANIC HELPER (#01146) (3) GENERAL LABORER II (#01148, #12303, #22777) (1) MAINTENANCE LANDSCAPING SUPERVISOR II (#01161) (2) TRUCK DRIVER (#01171, #01175) (1) TRACTOR OPERATOR (#01176) (1) AUTOMOTIVE MECHANIC I (#10209) (2) EQUIPMENT OPERATOR III (#22775, #24948) (1) HEAVY EQUIPMENT OPERATOR (#32130) OTHER PERSONAL SERVICES (-155,074) SEE TRN531 SEQ. NO. 46-001.				
41-001	(3,240,440) B EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DM).			(3,240,440) B	(3,240,440) B EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS OTHER CURRENT EXPENSES (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY.			(3,240,440) B	41-001
	***** AGREE				*****				
	SENATE CONCURS. SEE TRN531 SEQ. NO. 47-001.				HOUSE CONCURS. SEE TRN531 SEQ. NO. 47-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
42-001		(36,580) B	(36,580) B		(36,580) B	(36,580) B	42-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS-MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM). ***** AGREE SENATE CONCURS. SEE TRN531 SEQ. NO. 48-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS EQUIPMENT (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN531 SEQ. NO. 48-001.			

				TOTAL CHANGES BY MOF				
(12.00)	(3,851,571) B	(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)	TOTAL CHANGES	(12.00)	(3,851,571)	(12.00)	(3,851,571)
				BUDGET TOTALS BY MOF				
0.00	B	0.00	B	0.00	B	0.00	B	
0.00		0.00		TOTAL BUDGET	0.00	0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 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
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
4-001		12,773 B	12,773 B		12,773 B	12,773 B	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #
40-001	(4.00) (190,266) B	(4.00) (190,266) B			(4.00) (190,266) B	(4.00) (190,266) B		40-001
	EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL).				EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LANAI HIGHWAYS PERSONAL SERVICES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY.			
	***** AGREE				*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) POSITIONS AND (1) TEMPORARY POSITION (-184,812) OTHER PERSONAL SERVICES (-5,424)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT OPERATOR I (#10090) (1) HIGHWAY MAINTENANCE SUPERVISOR I (#10091) (1) TRUCK DRIVER LABORER (#22778) (1) GENERAL LABORER II (#52849) TEMPORARY HEAVY EQUIPMENT OPERATOR (#28266) OTHER PERSONAL SERVICES (-5,454)			
	SEE TRN531 SEQ. NO. 42-001.				SEE TRN531 SEQ. NO. 42-001.			
41-001	(630,998) B	(630,998) B			(630,998) B	(630,998) B		41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DL).				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS OTHER CURRENT EXPENSES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY.			
	***** AGREE				*****			
	SENATE CONCURS. SEE TRN531 SEQ. NO. 43-001.				HOUSE CONCURS. SEE TRN531 SEQ. NO. 43-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
42-001		(2,406) B	(2,406) B		(2,406) B	(2,406) B	42-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE EQUIPMENT (TRN531/DL).			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS EQUIPMENT (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE EQUIPMENT (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN531 SEQ. NO. 44-001			HOUSE CONCURS. SEE TRN531 SEQ. NO. 44-001			
43-001		(153,681) B	(153,681) B		(153,681) B	(153,681) B	43-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL).			EXEC BUDGET PREP: TRANSFER-OUT 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 TRN531 SEQ. NO. 45-001			HOUSE CONCURS. SEE TRN531 SEQ. NO. 45-001			

	(4.00)	(964,578) B	(4.00)	(964,578) B	TOTAL CHANGES BY MOF	(4.00)	(964,578) B	(4.00)	(964,578) B
	(4.00)	(964,578)	(4.00)	(964,578)	TOTAL CHANGES	(4.00)	(964,578)	(4.00)	(964,578)
	0.00	B	0.00	B	BUDGET TOTALS BY MOF	0.00	B	0.00	B
	0.00		0.00		TOTAL BUDGET	0.00		0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
	51.00	13,541,296 B	51.00 13,541,296 B	51.00	13,541,296 B	51.00 13,541,296 B	
	51.00	13,541,296	51.00 13,541,296	51.00	13,541,296	51.00 13,541,296	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
4-001		206,766 B	206,766 B		206,766 B	206,766 B	4-001
	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
10-001							10-001
	EXEC BUDGET PREP: TRADE-OFF \$349,888B FROM SPECIAL MAINTENANCE TO PERSONAL SERVICES.			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES: (349,888B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #
11-001	EXEC BUDGET PREP: TRADE-OFF \$280,658B IN FY12 FROM EQUIPMENT TO MOTOR VEHICLES. ***** AGREE SENATE CONCURS.			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 280,658B)			11-001
12-001	EXEC BUDGET PREP: TRADE-OFF \$33,005B IN FY13 FROM MOTOR VEHICLES TO EQUIPMENT. ***** AGREE SENATE CONCURS.			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY13: 33,005B)			12-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-3,691,314B; /-3,691,314B) ***** AGREE SENATE CONCURS.	(3,691,314) B	(3,691,314) B	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-3,691,314B; /-3,691,314B) ***** HOUSE CONCURS.	(3,691,314) B	(3,691,314) B	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 B	
51.00	10,056,748	51.00 10,056,748		TOTAL BUDGET	51.00 10,056,748	51.00 10,056,748	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	83.00	73,829,194 B	83.00 73,829,194 B	83.00	73,829,194 B	83.00 73,829,194 B	
	0.00	4,402,951 N	0.00 4,402,951 N	0.00	4,402,951 N	0.00 4,402,951 N	
	83.00	78,232,145	83.00 78,232,145	83.00	78,232,145	83.00 78,232,145	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.				***** OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			
4-001		437,074 B 14,380 N	437,074 B 14,380 N		437,074 B 14,380 N	437,074 B 14,380 N	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$45,500B FROM EQUIPMENT TO PERSONAL SERVICES. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES: (45,500B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
11-001	<p>EXEC BUDGET PREP: TRADE-OFF \$304,566B IN FY13 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p> <p>***** AGREE SENATE CONCURS.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.</p> <p>***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY13: 304,566B)</p>			11-001
40-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY OTHER PERSONAL SERVICES (TRN597) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595).</p> <p>***** AGREE SENATE CONCURS. SEE TRN597 SEQ. NO. 40-001.</p>	3,016 N	3,016 N	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY PERSONAL SERVICES (TRN597) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.</p> <p>***** HOUSE CONCURS. SEE TRN597 SEQ. NO. 40-001.</p>	3,016 N	3,016 N	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		1,247,090 B	942,524 B		1,247,090 B	942,524 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS SPECIAL MAINTENANCE (TRN511) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595).			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.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN511 SEQ. NO. 40-001			HOUSE CONCURS. SEE TRN511 SEQ. NO. 40-001			
42-001		883,793 B			883,793 B		42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS SPECIAL MAINTENANCE (TRN511) TO HIGHWAYS ADMINISTRATION DEBT SERVICE PAYMENTS (TRN595).			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS OTHER CURRENT EXPENSES (TRN511) TO HIGHWAYS ADMINISTRATION OTHER CURRENT EXPENSES (TRN595) FOR DEBT SERVICE PAYMENTS TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN511 SEQ. NO. 41-001.			HOUSE CONCURS. SEE TRN511 SEQ. NO. 41-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
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							
		2,567,957 B	1,379,598 B		2,567,957 B	1,379,598 B	
		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 B	83.00 75,208,792 B		83.00 76,397,151 B	83.00 75,208,792 B	
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	31.00	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	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.				***** OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			
4-001		169,346 B 52,205 N	169,346 B 52,205 N		169,346 B 52,205 N	169,346 B 52,205 N	4-001
EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.			
40-001		(3,016) N	(3,016) N		(3,016) N	(3,016) N	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS SAFETY OTHER PERSONAL SERVICES (TRN597) TO HIGHWAY ADMINISTRATION PERSONAL SERVICES (TRN595). ***** AGREE SENATE CONCURS. SEE TRN595 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS SAFETY PERSONAL SERVICES (TRN597) TO HIGHWAY ADMINISTRATION PERSONAL SERVICES (TRN595) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN595 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
41-001		4,279 B	4,279 B		4,279 B	4,279 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE SPECIAL MAINTENANCE (TRN531/DF) TO HIGHWAYS SAFETY PERSONAL SERVICES (TRN597).			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY PERSONAL SERVICES (TRN597) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN531 SEQ. NO. 40-001.			HOUSE CONCURS. SEE TRN531 SEQ. NO. 40-001.			
42-001		804,644 B	804,644 B		804,644 B	804,644 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE SPECIAL MAINTENANCE (TRN531/DF) TO HIGHWAYS SAFETY COUNTY COLLECTION PROGRAMS (TRN597).			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY OTHER CURRENT EXPENSES (TRN597) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.			
	***** AGREE			*****			
	SENATE CONCURS. SEE TRN531 SEQ. NO. 41-001.			HOUSE CONCURS. SEE TRN531 SEQ. NO. 41-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #
60-001		(123,830) N		(123,830) N		(123,830) N		(123,830) N	60-001
	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES.				EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES DUE TO REDUCTION IN ANTICIPATED PAYROLL EXPENDITURES.				
	(/-123,830N; /-123,830N)				(/-123,830N; /-123,830N)				
	***** AGREE				*****				
	SENATE CONCURS.				HOUSE CONCURS.				
70-001		2.00 174,443 B (2.00) (174,443) N		2.00 174,443 B (2.00) (174,443) N		2.00 174,443 B (2.00) (174,443) N		2.00 174,443 B (2.00) (174,443) N	70-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM FEDERAL FUNDS TO SPECIAL FUNDS.				EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM FEDERAL FUNDS TO SPECIAL FUNDS.				
	(2.00/174,443B; 2.00/174,443B)				(2.00/174,443B; 2.00/174,443B)				
	(-2.00/-174,443N; -2.00/-174,443N)				(-2.00/-174,443N; -2.00/-174,443N)				
	***** AGREE				*****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY III (#17589; -27,006N/27,006B) (1) HIGHWAY SAFETY SPECIALIST (#19365; -22,788N/22,788B, #23417; - 33,744N/33,744B) (0.5) HIGHWAY SAFETY MANAGER (#29187; -41,064N/41,064B) FRINGE BENEFITS (-49,841N/49,841B)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY III (#17589; -27,006N/27,006B) (1) HIGHWAY SAFETY SPECIALIST (#19365; -22,788N/22,788B, #23417; - 33,744N/33,744B) (0.5) HIGHWAY SAFETY MANAGER (#29187; -41,064N/41,064B) FRINGE BENEFITS (-49,841N/49,841B)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 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									
	2.00	1,152,712	B		2.00	1,152,712	B		
	(2.00)	(249,084)	N		(2.00)	(249,084)	N		
	0.00	903,628			0.00	903,628			
TOTAL CHANGES									
BUDGET TOTALS BY MOF									
	33.00	6,847,705	B		33.00	6,847,705	B		
	7.00	5,945,280	N		7.00	5,945,280	N		
	40.00	12,792,985			40.00	12,792,985			
TOTAL BUDGET									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	104.00	13,972,523 B	104.00 13,972,523 B	104.00	13,972,523 B	104.00 13,972,523 B	
	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	47,718,373	104.00 47,718,373	104.00	47,718,373	104.00 47,718,373	

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AGREE
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

4-001
696,677 B 696,677 B

4-001

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

AGREE
SENATE CONCURS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP COMMUNITY DEVELOPMENT SPECIALIST (#116342; - 110,695B) (1) TEMP SPECIAL ASSISTANT TO THE DIRECTOR (#116445; -108,061B) FUNDS FOR DEPARTMENT OF ATTORNEY GENERAL SERVICES (218,756B)				10-001	EXEC BUDGET PREP: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR DEPARTMENT OF ATTORNEY GENERAL SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY COMMUNITY DEVELOPMENT SPECIALIST (#116342; - 110,695B) TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR (#116445; - 108,061B) FUNDS FOR DEPARTMENT OF ATTORNEY GENERAL SERVICES (218,756B)	

TOTAL CHANGES BY MOF												
	696,677	B		696,677	B		696,677	B	696,677	B		
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	B	104.00	14,669,200	B		104.00	14,669,200	B	104.00	14,669,200	B
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		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	3,619.34	195,608,949	A	3,619.34	195,608,949	A	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	291.25	232,671,138	B	291.25	232,671,138	B
	78.06	5,219,912	N	78.06	5,219,912	N	78.06	5,219,912	N	78.06	5,219,912	N
	134.25	76,332,227	W	134.25	76,332,227	W	134.25	76,332,227	W	134.25	76,332,227	W
	0.00	14,740,000	V	0.00	14,740,000	V	0.00	14,740,000	V	0.00	14,740,000	V
	4,122.90	524,572,226		4,122.90	524,572,226		4,122.90	524,572,226		4,122.90	524,572,226	

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AGREE

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

5-001 14,740,000 A 14,740,000 A

EXEC BUDGET PREP:
ADD FUNDS FOR RECURRING COSTS.

AGREE

SENATE CONCURS.
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.

14,740,000 A 14,740,000 A 5-001

EXEC BUDGET PREP:
ADD FUNDS FOR RECURRING COSTS.

HOUSE CONCURS.
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
8-001		(14,740,000) V	(14,740,000) V			(14,740,000) V	(14,740,000) V		8-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** AGREE SENATE CONCURS.				EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.				
40-001		(4,983,030) A	(4,983,030) A			(4,983,030) A	(4,983,030) A		40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** AGREE SENATE CONCURS. SEE UOH900 SEQ. NO. 1140-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS. SEE UOH900 SEQ. NO. 40-001.				
		9,756,970 A (14,740,000) V	9,756,970 A (14,740,000) V	TOTAL CHANGES BY MOF		9,756,970 A (14,740,000) V	9,756,970 A (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 MOF	3,619.34	205,365,919 A	3,619.34	205,365,919 A
	291.25	232,671,138 B	291.25	232,671,138 B		291.25	232,671,138 B	291.25	232,671,138 B
	78.06	5,219,912 N	78.06	5,219,912 N		78.06	5,219,912 N	78.06	5,219,912 N
	134.25	76,332,227 W	134.25	76,332,227 W		134.25	76,332,227 W	134.25	76,332,227 W
	0.00	V	0.00	V		0.00	V	0.00	V
	4,122.90	519,589,196	4,122.90	519,589,196	TOTAL BUDGET	4,122.90	519,589,196	4,122.90	519,589,196

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	514.75	28,999,710	A	514.75	28,999,710	A	514.75	28,999,710	A	514.75	28,999,710	A
	95.00	33,768,549	B	95.00	33,768,549	B	95.00	33,768,549	B	95.00	33,768,549	B
	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	W	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	
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*****						*****						
AGREE						AGREE						
OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						
7-001	(485,000) B		(485,000) B			(485,000) B		(485,000) B		7-001		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						
8-001	(300,000) V		(300,000) V			(300,000) V		(300,000) V		8-001		
EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
40-001		(750,706) A	(750,706) A		(750,706) A	(750,706) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** AGREE			EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII HILO (UOH210/MM) TO SYSTEM WIDE SUPPORT (UOH900/JJ). *****			
	SENATE CONCURS. SEE UOH900 SEQ. NO. 40-001.			HOUSE CONCURS. SEE UOH900 SEQ. NO. 40-001.			

	(750,706) A	(750,706) A	TOTAL CHANGES BY MOF	(750,706) A	(750,706) A
	(485,000) B	(485,000) B		(485,000) B	(485,000) B
	(300,000) V	(300,000) V		(300,000) V	(300,000) V
0.00	(1,535,706)	0.00	TOTAL CHANGES	0.00	(1,535,706)
514.75	28,249,004 A	514.75	BUDGET TOTALS BY MOF	514.75	28,249,004 A
95.00	33,283,549 B	95.00		95.00	33,283,549 B
0.00	367,094 N	0.00		0.00	367,094 N
8.50	6,269,972 W	8.50		8.50	6,269,972 W
0.00	V	0.00		0.00	V
618.25	68,169,619	618.25	TOTAL BUDGET	618.25	68,169,619

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER
Structure #: 070303000000
Subject Committee: EDU EDUCATION

SENATE					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	
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AGREE

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

TOTAL CHANGES BY MOF													
	0.00			0.00					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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 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	B	0.00	6,896,581	B	0.00	6,896,581	B	0.00	6,896,581	B
	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	

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AGREE

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

40-001 (69,817) A (69,817) A

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) TO SYSTEM WIDE SUPPORT (UOH900/JJ).

AGREE

SENATE CONCURS.
SEE UOH900 SEQ. NO. 40-001.

(69,817) A (69,817) A 40-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS) TO SYSTEM WIDE SUPPORT (UOH900/JJ).

HOUSE CONCURS.
SEE UOH900 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001			1,605,840 B			1,605,840 B	80-001
	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/B; /1,605,840B) ***** AGREE SENATE CONCURS. UNIVERSITY OF HAWAII, WEST OAHU WILL OPEN KAPOLEI CAMPUS AND PROJECTS A 20% INCREASE IN ENROLLMENT FOR FY13.			EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/B; /1,605,840B) ***** HOUSE CONCURS. UNIVERSITY OF HAWAII WEST OAHU WILL OPEN KAPOLEI CAMPUS AND PROJECTS A 20% INCREASE IN ENROLLMENT FOR FY13.			

		(69,817) A			(69,817) A	TOTAL CHANGES BY MOF			(69,817) A			(69,817) A
			1,605,840 B									1,605,840 B
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 B	0.00	8,502,421 B			0.00	6,896,581 B	0.00	8,502,421 B			
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			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	1,831.00	103,934,143	A	1,831.00	103,934,143	A	1,831.00	103,934,143	A	1,831.00	103,934,143	A
	82.00	65,271,529	B	82.00	65,271,529	B	82.00	65,271,529	B	82.00	65,271,529	B
	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	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		1,928.60	185,456,619		1,928.60	185,456,619	

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AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

5-001 660,000 A 660,000 A

EXEC BUDGET PREP:
ADD FUNDS FOR RECURRING COSTS.

AGREE

SENATE CONCURS.
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.

660,000 A 660,000 A 5-001

EXEC BUDGET PREP:
ADD FUNDS FOR RECURRING COSTS.

HOUSE CONCURS.
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** AGREE SENATE CONCURS.	(6,960,000) V	(6,960,000) V	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.	(6,960,000) V	(6,960,000) V	8-001
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** AGREE SENATE CONCURS. SEE UOH900 SEQ. NO. 40-001.	(1,579,095) A	(1,579,095) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS. SEE UOH900 SEQ. NO. 40-001.	(1,579,095) A	(1,579,095) A	40-001
80-001	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/19,948,285B; /22,258,285B) ***** AGREE SENATE CONCURS. REFLECTS PROJECTED INCREASE IN ENROLLMENT.	19,948,285 B	22,258,285 B	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/19,948,285B; /22,258,285B) ***** HOUSE CONCURS. FOR PROJECTED INCREASE IN ENROLLMENT.	19,948,285 B	22,258,285 B	80-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #	
		(919,095) A	(919,095) A	TOTAL CHANGES BY MOF		(919,095) A	(919,095) A		
		19,948,285 B	22,258,285 B			19,948,285 B	22,258,285 B		
		(6,960,000) V	(6,960,000) V			(6,960,000) V	(6,960,000) V		
		0.00	12,069,190	TOTAL CHANGES		0.00	12,069,190		
		0.00	14,379,190			0.00	14,379,190		
		1,831.00	103,015,048 A	BUDGET TOTALS BY MOF		1,831.00	103,015,048 A		
		82.00	85,219,814 B			82.00	85,219,814 B		
		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	V			0.00	V		
		1,928.60	197,525,809	TOTAL BUDGET		1,928.60	197,525,809		
		1,928.60	199,835,809			1,928.60	199,835,809		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 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	B	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	

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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		A		BUDGET TOTALS BY MOF		13.00		571,746	
7.00		3,117,141		B				7.00		3,117,141	
0.00		996,499		W				0.00		996,499	
20.00		4,685,386				TOTAL BUDGET		20.00		4,685,386	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #	
	403.00	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	B	8.00	21,366,925	B	8.00	21,366,925	B	8.00	21,366,925	B
	4.00	905,869	N	4.00	905,869	N	4.00	905,869	N	4.00	905,869	N
	15.00	17,583,154	W	15.00	17,583,154	W	15.00	17,583,154	W	15.00	17,583,154	W
	430.00	65,175,170		430.00	65,175,170		430.00	65,175,170		430.00	65,175,170	

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AGREE

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

7-001 (500,000) W (500,000) W

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

AGREE
SENATE CONCURS.

(500,000) W (500,000) W

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

HOUSE CONCURS.

7-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #		
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UOH100/AA (4,983,030) UOH210/MM (750,706) UOH700/SS (69,817) UOH800/NN (1,579,095) SEE UOH100, UOH210, UOH700, AND UOH800 SEQ. NO. 40-001.	7,382,648	A	7,382,648	A				
				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UOH100/AA (4,983,030) UOH210/MM (750,706) UOH700/SS (69,817) UOH800/NN (1,579,095) SEE UOH100, UOH210, UOH700, AND UOH800 SEQ. NO. 40-001.	7,382,648	A	7,382,648	A	40-001
80-001	EXEC REQUEST: ADD FUNDS FOR CAPITAL IMPROVEMENTS PROGRAM PROJECT ASSESSMENTS. (/350,000B; /350,000B) ***** AGREE SENATE CONCURS.	350,000	B	350,000	B				
				EXEC REQUEST: ADD FUNDS FOR CAPITAL IMPROVEMENTS PROGRAM PROJECT ASSESSMENTS. (/350,000B; /350,000B) ***** HOUSE CONCURS.	350,000	B	350,000	B	80-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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 #	
		7,382,648	7,382,648	TOTAL CHANGES BY MOF		7,382,648	7,382,648		
		350,000	350,000			350,000	350,000		
		(500,000)	(500,000)			(500,000)	(500,000)		
0.00		7,232,648	7,232,648	TOTAL CHANGES	0.00	7,232,648	7,232,648		
403.00		32,701,870	32,701,870	BUDGET TOTALS BY MOF	403.00	32,701,870	32,701,870		
8.00		21,716,925	21,716,925		8.00	21,716,925	21,716,925		
4.00		905,869	905,869		4.00	905,869	905,869		
15.00		17,083,154	17,083,154		15.00	17,083,154	17,083,154		
430.00		72,407,818	72,407,818	TOTAL BUDGET	430.00	72,407,818	72,407,818		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY			FIRST 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	A
B	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	B
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	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	S
T	122.50	217,154,465	122.50	217,154,465		122.50	217,154,465	122.50	217,154,465	T
U	162.60	117,048,822	162.60	117,048,822		162.60	117,048,822	162.60	117,048,822	U
W	408.90	384,164,381	408.90	384,164,381		408.90	384,164,381	408.90	384,164,381	W
X	99.00	11,346,271	99.00	11,346,271		99.00	11,346,271	99.00	11,346,271	X
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
B	28.00	366,799,339	28.00	125,540,029		28.00	366,799,339	28.00	125,540,029	B
N	(128.74)	197,241,205	(128.74)	228,830,912		(128.74)	197,241,205	(128.74)	228,830,912	N
T	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
B	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	B
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	S
T	122.50	232,902,340	122.50	236,877,340		122.50	232,902,340	122.50	236,877,340	T
U	162.60	77,458,899	162.60	77,458,899		162.60	77,458,899	162.60	77,458,899	U
W	409.90	392,070,091	409.90	392,065,791		409.90	392,070,091	409.90	392,065,791	W
X	99.00	10,828,223	99.00	10,828,223		99.00	10,828,223	99.00	10,828,223	X
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	