Program ID AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL

AGRICULTURE

		SENATE				HOUSE								
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATIO	N	FY 2012		F	Y 2013		SEQ#
	50.00	3,341,420	A	50.00	3,341,420	A		50.00	3,341,420	A	50.00	3,341,420	A	
	62.00	10,515,874	В	62.00	10,515,874	В		62.00	10,515,874	В	62.00	10,515,874	В	
	0.00	753,383	N	0.00	753,383	N		0.00	753,383	N	0.00	753,383	N	
	0.00	512,962	T	0.00	512,962			0.00	512,962	T	0.00	512,962	T	
	9.00	1,029,791	U	9.00	1,029,791	U		9.00	1,029,791	U	9.00	1,029,791	U	
	0.00	50,360	W	0.00	50,360	W		0.00	50,360	W	0.00	50,360	W	
	121.00	16,203,790		121.00	16,203,790			121.00	16,203,790		121.00	16,203,790		
1090-00	1 ************************************	******	*****	******	********	*****	TRANSFER- DEVELOPME	S FOR PERS STATE OF THE STATE	ONAL SERVICE OFROM THE EN L FUND FROM DDRESS DEPAR	******* IERG' THE	Y SYSTEMS UNIVERSITY	OF HAWAII		1090-001
1091-00	**************************************	******	****	******	*******	*****	PROGRAM.	FOR THE	COFFEE BORER					1091-001

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#
2070-00)1		1,116,384 A				2070-001
			(1,562,938) B				
	SENATE ADJUSTME		DOGUTIONS AND THINDS				
		F FINANCING FOR (20) DS TO GENERAL FUND	POSITIONS AND FUNDS				
	*********		**********	*************	***********	***********	*****
	DISAGREE						
			NE REVENUE SHORTFALL.				
	DETAIL OF SENATE		861; 38,988, #118159; 45,576)				
		•	6651; 62,424, #10818; 55,500)				
			848, #8685, #2852; 67,488				
	EACH, #44480; 53,352		0157. (7 400. I AND) (#4215).				
			3157; 67,488: LAND) (#43156; VISOR) (#29075; 62,424:				
	, , ,	64,920: HAWAII SUPERV	, , ,				
	` /	IV (#118851; 42,144, #12					
	(1) ENTOMOLOGIST (1) SECRETARY III (‡	IV (INSECT) (#43155; 51	,312)				
	` '	FECHNICIAN III (#11889	7: 30.036)				
	` /	RER III (#25091; 36,576)	-,,,				

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#
2090-00)1		9.00	215,568 A				2090-0
	INSPECTORS AT KAI	AND FUNDS FOR PLAN			************	************	**************************	****
	TO REFLECT EXPIRATE GRANT. DETAIL OF SENATE		ATION ADM	MINISTRATION				
	(4) PLANT QUARANTINE INSPECTOR I (#110013; 62,424, #117739; 42,132, #117740; 45,576, #117741; 45,576) (2) PLANT QUARANTINE INSPECTOR II (#117745; 43,824, #117746; 42,132)							
	(3) PLANT QUARANT 43,824 EACH)	TINE INSPECTOR III (#11	7742, #1177	43, #117744;				

			9.00	1,331,952 (1,562,938)	A B	TOTAL CHANGES BY MOF					140,000	A
				(1,302,730)	_						2,200,000	U
0.00			9.00	(230,986)		TOTAL CHANGES	0.00			0.00	2,340,000	
50.00	3,341,420	A	59.00	4,673,372	A	BUDGET TOTALS BY MOF	50.00	3,341,420	A	50.00	3,481,420	A
62.00	10,515,874	В	62.00	8,952,936	В		62.00	10,515,874	В	62.00	10,515,874	В
0.00	753,383	N	0.00	753,383	N		0.00	753,383	N	0.00	753,383	N
0.00	512,962	T	0.00	512,962	T		0.00	512,962	T	0.00	512,962	T
9.00	1,029,791	U	9.00	1,029,791	U		9.00	1,029,791	U	9.00	3,229,791	U
0.00	50,360	W	0.00	50,360	W		0.00	50,360	W	0.00	50,360	W
121.00	16,203,790		130.00	15,972,804		TOTAL BUDGET	121.00	16,203,790		121.00	18,543,790	

16.00

0.00

16.00

780,072 A

780,072

980,072

780,072 A

200,000 U

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

16.00

16.00

780,072 A

780,072

16.00

0.00

16.00

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

			SENATE						HOUSE				
SEQ#	EXPLANATI	ON	FY 2012	F	Y 2013		EXPLANATION		FY 2012	FY	2013		SEQ#
		16.00	780,072 A	16.00	780,072	A		16.00	780,072 A	16.00	780,072	A	
		16.00	780,072	16.00	780,072			16.00	780,072	16.00	780,072		
90-01	0				87,500 200,000						200,000	U	90-01
	` '	IPORARY PO Y INTEGRAT)	ST: OSITIONS AND FU FION PILOT PROJI		ORMATION		SUPPLEMENTA ADD (2) TEMB PILOT PROJEC (/A; /175,000A) (/U; /200,000U)	PORARY PO	T: SITIONS AND FUN	DS FOR IT IN	TEGRATION		
	DISAGREE		********	******	*******	******			*********	***********	*******	*****	
	THE DEPART	RTMENTAL MENT OF LA	TRANSFER FUND AND AND NATUR				HOUSE DOES I REDUCES 175 FUNDS WILL E	5,000A.					
	(1) TEMPORA 2000 STUDEN	RY 2000 SYS RY 2000 ACO T INTERN (4 EENT EXPEN	STEMS DEVELOPE QUISITION SPECL	ALIST (51,000)	A)		NATURAL RES YEAR INITIAT DETAIL OF G (1) TEMPORAR	OURCES FO IVE. OVERNOR'S YY SYSTEMS	OM THE DEPARTM OR THE FIRST YEAD REQUEST: S DEVELOPER (67,5 TION SPECIALIST (R OF A TWO T			
	LNR111 SEQ.	NO. 100-010.					STUDENT INTE	ERNS (45,000 ENT EXPENS					
							SEE AGS131 SE	EQ. NO. 1030	0-010 AND LNR111 :	SEQ. NO. 100-0	010.		
					87,500		TAL CHANGES BY MOF				200,000		
	_				200,000	<u>U</u>	-				200,000	U	

TOTAL BUDGET

867,572 A BUDGET TOTALS BY MOF

16.00

16.00

1,067,572

200,000 U

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

	SENATE D# EXPLANATION FY 2012 FY 2013									HOUSE	E			
SEQ#	EXPLANATION	N	FY 2012			FY 2013		EXPLANATION	J	FY 2012	F	Y 2013		SEQ#
	1	15.00	12,404,923	A	115.00	12,671,645	A		115.00	12,404,923 A	115.00	12,671,645	A	
		0.00	74,410	В	0.00	90,016	В		0.00	74,410 B	0.00	90,016	В	
		33.00	3,312,584	U	33.00	3,312,584	U	_	33.00	3,312,584 U	33.00	3,312,584	U	
	1	48.00	15,791,917		148.00	16,074,245		_	148.00	15,791,917	148.00	16,074,245		
100-01	0					6,800,000	A					5,000,000	В	100-0
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS PROCESS AND INFORMATION TECHNOLOGY/INFORMATION RESOURCE MANAGEMENT RE- ENGINEERING. (/A; /5,000,000A)							SUPPLEMENT ADD FUNDS (/A; /5,000,0002	FOR BUSI	ST: NESS PROCESS ANI	O IT/IRM REE	NGINEERING.		
	DISAGREE	*****	******	*****	*****	******	*****	**********	******	******	******	*****	*****	•
	SENATE DOES N FUNDS SHALL DEMONSTRATIO RETURNS, CON	BE USE ON PRO TRACTS	ED FOR FOR PE JECTS FOR EL S PROCESSING	ECTR DAS	ONIC FILING HBOARD, A	G OF TAX ND		SPECIAL FUN	ANS OF FI	NANCING FROM GI	ENERAL FUN	DS TO		
	STREAMLINING ADDITIONAL FU BUSINESS, ECO DEPARTMENT (UNDS RI NOMIC	EALLOCATED DEVELOPMEN	FROM	THE DEPA	RTMENT OF		DETAIL OF G CONSULTANT COMPUTER E	SERVICE	S AND SOFTWARE	LICENSING (4	4,900,000)		
	DETAIL OF GO CONSULTANT S COMPUTER EQU	SERVICE	ES AND SOFTW	ARE	LICENSING	(4,900,000)								
	NON-RECURRIN	NG.												
	SEE BED142 SEC	Q. NO. 9	1-010 AND TAX	X105 S	SEQ. NO. 90-	010.								

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENATE			HOUS	E	
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
101-01	0		1,825,000 A				101-0
.01-01	O .		1,025,000 A			1,825,000 B	101-01
		_	NDS FOR INFORMATION CTS.	PILOT PROJECTS. (/A; /1,825,000A)	RY POSITIONS AND FU	INDS FOR IT INTEGRATION	
	DISAGREE	******	**************	***************	***********	*************	**
	DEVELOPMENT OF O	CONCUR. JSED FOR FOR PROJEC CENTRALIZED WEBSIT COUNTY INFORMATIO	E AND ELECTRONIC	HOUSE DOES NOT C CHANGE MEANS C SPECIAL FUNDS.	CONCUR. OF FINANCING FROM G	ENERAL FUNDS TO	
	(1) TEMPORARY SER INFORMATION ASSU LICENSES (775,000) VOICE OVER INTERI COLLABORATIVE EI GEOGRAPHICAL INF SOFTWARE LICENSE	TABASE ADMINISTRATERVER ADMINISTRATOR VER ADMINISTRATOR JRANCE AND CYBER S NET PROTOCOL SERVIN VIRONMENT SERVICE FORMATION SYSTEMS (210,000)	CES (90,000) ES (175,000) CONSULTANT SERVICES	(1) TEMPORARY SEI INFORMATION ASSI LICENSES (775,000) VOICE OVER INTER COLLABORATIVE E GIS CONSULTANT S INFORMATION ASSI (225,000)	TABASE ADMINISTRATOR RVER ADMINISTRATOR URANCE AND CYBER S UNET PROTOCOL SERVER UNVIRONMENT SERVICE SERVICES SOFTWARE I URANCE AND CYBER S	R (60,000) SECURITY SOFTWARE ICES (90,000) SES (175,000) LICENSES (210,000) SECURITY HARDWARE	
	(225,000) VOICE OVER INTERI COLLABORATIVE EI	JRANCE AND CYBER S NET PROTOCOL HARD' NVIRONMENT HARDW FORMATION SYSTEMS	WARE (135,000) ARE (50,000)		NET PROTOCOL HARD NVIRONMENT HARDW 0)	` ' '	

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302000000

		SENATE			HOUS	SE .	
EQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
102-01	0		2.00 3,442,141 A				102-0
						2.00 3,442,141 B	1
	SUPPLEMENTAL REG	QUEST: S AND FUNDS FOR TECH	NOLOGY TRIAGE	SUPPLEMENTAL RE	QUEST: S AND FUNDS FOR TEC	THNOLOGY TRIAGE	
	(/A; 2.00/3,442,141A)	TAND I CINDS I OK ILCII	NOLOGI IRMGL.	(/A; 2.00/3,442,141A)	TAND TONDS TON TEC	INVOLOGI TRINGL.	
	DISAGREE	***********	***********	**********	********	************	***
	SENATE CONCURS.			HOUSE DOES NOT C	CONCUR.		
		ERVICES SUPPORT BRAI		CHANGE MEANS O SPECIAL FUNDS.	F FINANCING FROM (SENERAL FUNDS TO	
	SERVICES V, SR24C	ESS SUPPORT INFORMA (49,344)	TION TECHNOLOGY	DETAIL OF GOVER	NOR'S REQUEST:		
	(1) PLANNING AND I	PROJECT MANAGEMEN		(1) TSSB POSITION F	PIAS ITS V SR24C (49,3	44)	
	OTHER CURRENT EX	HNOLOGY SERVICES IV XPENSES (2,686,585)	, SR22C (47,412)	(1) PPMO POSITION OTHER CURRENT E	ITS IV SR22C (47,412) XPENSES (2,686,585)		
	EQUIPMENT (658,800	0)		EQUIPMENT (658,80	0)		
030-01	0						1030-0
						1,575,000 B	
				HOUSE ADJUSTMEN			
					HE OFFICE OF INFORM (OIMT) INITIATIVES.	MATION MANAGEMENT	
	**************************************	**********	***********	**********	**********	************	***
	DISAGREE			TRANSFER-OUT 1.4	400 000 TO THE DEPAR	TMENT OF BUSINESS,	
				ECONOMIC DEVELO	OPMENT, AND TOURIS	M FOR HIGH SPEED	
				BROADBAND INITIA MANAGEMENT.	ATIVES AND 175,000 FO	OR ARCHIVES-RECORDS	
				DETAIL OF HOUSE	ADJUSTMENT:		
				HIGH SCHOOL HIGH (1.000,000)	I SPEED BROADBAND	UPGRADE INITIATIVE	
				()/	H SPEED BROADBANI) INITIATIVE (400,000)	
				IT INTEGRATION PI	LOT PROJECTS (175,00	0)	
				SEE AGS111 SEQ. NO	D. 90-010 AND BED142	SEQ. NO. 91-010 AND 92-010.	

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

			SENAT	E					ног	JSE		
SEQ#	EXPLANATI	ION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	FY 2013	SEQ
1090-01	10											1090
1090-01	10										15,000,000	
							HOUSE ADJUS' ADD FUNDS F REENGINEERII	OR STATE	WIDE FINANCI	AL SYSTEM EN	TERPRISE	
	DISAGREE	******	*********	******	*******	*****	****	PMENT AN	D IMPLEMENT	ATION OF AN II	NTEGRATED	*****
		*****	*********		2.00 12,067,141		FOR DEVELO	PMENT AN	D IMPLEMENT	ATION OF AN II R THE STATE O	NTEGRATED F HAWAII.	
		0.00	******	2			FOR DEVELOR	PMENT AN	D IMPLEMENT	ATION OF AN II	NTEGRATED	
			12,404,923	2	2.00 12,067,141	A 7	FOR DEVELOR FINANCIAL MA TOTAL CHANGES BY MOF	PMENT AN NAGEMEI	D IMPLEMENT NT SYSTEM FO	ATION OF AN IN THE STATE O	NTEGRATED F HAWAII. 26,842,141	<u>B</u>
		0.00		2 	2.00 12,067,141 2.00 12,067,141	A 7	FOR DEVELOR FINANCIAL MA TOTAL CHANGES BY MOF TOTAL CHANGES	PMENT AN ANAGEMEN 0.00	D IMPLEMENT NT SYSTEM FO	2.00 2.00 A 115.00	NTEGRATED F HAWAII. 26,842,141 26,842,141	B A
		0.00 115.00	12,404,923	2 2 A 117 B 0	2.00 12,067,141 2.00 12,067,141 7.00 24,738,786	A 1	FOR DEVELOR FINANCIAL MA TOTAL CHANGES BY MOF TOTAL CHANGES	PMENT AN ANAGEMEN 0.00 115.00	D IMPLEMENT NT SYSTEM FO	2.00 2.00 A 115.00 B 2.00	NTEGRATED F HAWAII. 26,842,141 26,842,141 12,671,645	B A B

1,099,084 U

16,386,673

0.00

117.00

1,099,084 U

15,821,673

0.00

117.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS231

GS231 CENTRAL SERVICES - CUSTODIAL SERVICES

0.00

117.00

1,099,084 U

16,386,673

Structure #: 110308020000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

			SENATI	E						НО	USE				
EQ#	EXPLANATIO	ON	FY 2012			FY 2013		EXPLANATION	N .	FY 2012		FY	Y 2013		SEQ#
		117.00	15,228,845	A	117.00	14,628,845	A	·	117.00	15,228,845	A	117.00	14,628,845	A	
		0.00	58,744		0.00	58,744			0.00	58,744		0.00	58,744		
		0.00	1,099,084	U	0.00	1,099,084	U	_	0.00	1,099,084	U	0.00	1,099,084	U	
		117.00	16,386,673		117.00	15,786,673		_	117.00	16,386,673		117.00	15,786,673		
301-00)1					4,769,000	A								301-00
	GOVERNOR'S														
			CTRICITY, WA	ΓER, Δ	AND SEWER	EXPENSES.		(/A //4 7/50 000	A. N						
	(/A; /4,769,000A	,	******	*****	*****	******	*****	(/A; /4,769,000.	,	*******	*****	******	******	*****	
	DISAGREE														
	SENATE CONC	CURS.													
	REFLECTS IN	ICREASE 1	IN UTILITY RA	TES.											
	D D D A T A D A	A	DIG D D O T T D G D												
	DETAIL OF G		-												
	DETAIL OF G ELECTRICITY SEWER (476,27	(4,292,727	-												
	ELECTRICITY	(4,292,727	-					1							
1090-00	ELECTRICITY SEWER (476,27	(4,292,727	-										35,000	A	1090-00
1090-00	ELECTRICITY SEWER (476,27	(4,292,727	-					HOUSE ADJUS	STMENT:				35,000	A	1090-00
1090-00	ELECTRICITY SEWER (476,27	(4,292,727	-					ADD FUNDS		R, MAINTAIN, A	ND O	PERATE WA	,	A	1090-00
1090-00	ELECTRICITY SEWER (476,27	(4,292,727 73)	7)	****	*****	*****	****	ADD FUNDS PLACE.	TO REPAI	R, MAINTAIN, A			SHINGTON		1090-00
1090-00	ELECTRICITY SEWER (476,27	(4,292,727 73)	7)	*****	*****	******	****	ADD FUNDS PLACE.	TO REPAI				SHINGTON		1090-00
1090-00	SEWER (476,27	(4,292,727 73)	7)	****	*****	******	****	ADD FUNDS PLACE.	TO REPAI				SHINGTON		1090-00
1090-00	SEWER (476,27	(4,292,727 73)	7)	*****	*****			ADD FUNDS PLACE.	TO REPAI				SHINGTON	*****	1090-00
090-00	SEWER (476,27	(4,292,727 73)	7)	****	0.00			ADD FUNDS PLACE.	TO REPAI				ASHINGTON	*****	1090-00
1090-00	ELECTRICITY SEWER (476,27	(4,292,727	7)			4,769,000 4,769,000	A	ADD FUNDS PLACE. ***** TOTAL CHANGES BY MOF	TO REPAI		****	******	35,000	<u>A</u>	1090-00

TOTAL BUDGET

1,099,084 U

20,555,673

0.00

117.00

Program ID AGS807

AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU EDUCATION

ON	FY 2012		TT 2012							
			FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ
78.00	4,470,406		, ,			78.00	4,470,406		4,470,406	
78.00	5,970,406				_	78.00	5,970,406	78.00	5,970,406	
		2.	00	A						308-
ITIONS FO SLAND DIS	R SCHOOL REI TRICTS (HAWA	AII) PROGRA	AM.	******	(/A; 2.00/A)	******	******	**********	*****	****
5	0.00 78.00 S MESSAGE STIONS FO SLAND DIS	0.00 1,500,000 78.00 5,970,406 5 MESSAGE (3/8/12): SITIONS FOR SCHOOL REISTAND DISTRICTS (HAWA	0.00 1,500,000 U 0.0 78.00 5,970,406 78.0 2.0 3 MESSAGE (3/8/12): STITIONS FOR SCHOOL REPAIRS AND SLAND DISTRICTS (HAWAII) PROGRA	0.00 1,500,000 U 0.00 1,500,000 78.00 5,970,406 78.00 5,970,406 2.00 3 MESSAGE (3/8/12): STITIONS FOR SCHOOL REPAIRS AND MAINTENANCE, SLAND DISTRICTS (HAWAII) PROGRAM.	0.00 1,500,000 U 0.00 1,500,000 U 78.00 5,970,406 78.00 5,970,406 2.00 A 3 MESSAGE (3/8/12): EITIONS FOR SCHOOL REPAIRS AND MAINTENANCE,	0.00 1,500,000 U 0.00 1,500,000 U 78.00 5,970,406 78.00 5,970,406 2.00 A 3 MESSAGE (3/8/12): STITIONS FOR SCHOOL REPAIRS AND MAINTENANCE, SLAND DISTRICTS (HAWAII) PROGRAM. (/A; 2.00/A)	0.00 1,500,000 U 0.00 1,500,000 U 0.00 78.00 5,970,406 78.00 5,970,406 2.00 A SMESSAGE (3/8/12): STITIONS FOR SCHOOL REPAIRS AND MAINTENANCE, SLAND DISTRICTS (HAWAII) PROGRAM. (/A; 2.00/A)	0.00 1,500,000 U 0.00 1,500,000 U 78.00 5,970,406 78.00 5,970,406 2.00 A 3 MESSAGE (3/8/12): SITIONS FOR SCHOOL REPAIRS AND MAINTENANCE, SLAND DISTRICTS (HAWAII) PROGRAM. (/A; 2.00/A)	0.00 1,500,000 U 0.00 1,500,000 U 0.00 78.00 5,970,406 78.00 5,970,406 78.00 78.00 2.00 A SITIONS FOR SCHOOL REPAIRS AND MAINTENANCE, SLAND DISTRICTS (HAWAII) PROGRAM. (/A; 2.00/A)	0.00 1,500,000 U 0.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 5,970,406 78.00 78.00 5,970,406 78.00 7

- (1) PLUMBER I, BC10 (46,236A)
- (1) ELECTRICIAN I, BC10 (46,236A)

			2.00		A	TOTAL CHANGES BY MOF				
0.00			2.00			TOTAL CHANGES	0.00		0.00	
78.00	4,470,406	A	80.00	4,470,406	A	BUDGET TOTALS BY MOF	78.00	4,470,406 A	78.00	4,470,406 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	5,970,406		80.00	5,970,406		TOTAL BUDGET	78.00	5,970,406	78.00	5,970,406

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE	Ξ						НО	USE				
SEQ# E	EXPLANATION	FY 2012			FY 2013		EXPLANATION	N	FY 2012		F	Y 2013		SEQ#
	223.46	17,712,629	A	223.46	17,712,629	A		223.46	17,712,629	A	223.46	17,712,629	A	
	22.52	2,405,785	В	22.52	2,405,785	В		22.52	2,405,785	В	22.52	2,405,785	В	
	13.00	8,539,330	N	13.00	8,496,088	N		13.00	8,539,330	N	13.00	8,496,088	N	
	0.50	3,990,504	T	0.50	3,990,504	T		0.50	3,990,504	T	0.50	3,990,504	T	
	57.35	9,381,701	U	57.35	9,476,083	U		57.35	9,381,701	U	57.35	9,476,083	U	
	4.45	3,114,984	W	4.45	3,114,984	W		4.45	3,114,984	W	4.45	3,114,984	W	
	0.00	2,539,009	V	0.00	744,959	V		0.00	2,539,009	V	0.00	744,959	V	
	321.28	47,683,942		321.28	45,941,032			321.28	47,683,942		321.28	45,941,032		
90-001					384,101	A								90-0
**		*******	*****	******	******	*****	(/A; /768,201A)	,	******	******	*****	*******	*****	
D	DISAGREE ENATE DOES NOT CO		*****	******	********	*****	HOUSE DOES DETAIL OF C	NOT CONC	UR.				*****	
D			*****	******	466,140		HOUSE DOES DETAIL OF C	NOT CONC	CUR. 'S REQUEST:				*****	91-(
91-001		NCUR.	*****	******			HOUSE DOES DETAIL OF C	NOT CONC GOVERNOR DS TO RED	CUR. 'S REQUEST: UCE VACANCY				*****	91-(
91-001 SI	ENATE DOES NOT CO	DNCUR. JEST:			466,140		HOUSE DOES DETAIL OF C ADDING FUNI	NOT CONC GOVERNOR DS TO RED	CUR. 'S REQUEST: UCE VACANCY	' SAVII	NGS (768,20	01)	*****	91-(
91-001 SI	ENATE DOES NOT CO	DNCUR. JEST:			466,140		HOUSE DOES DETAIL OF C ADDING FUNI	NOT CONC GOVERNOR DS TO RED	CUR. 'S REQUEST: UCE VACANCY ST:	' SAVII	NGS (768,20	01)	*****	91-
91-001 SI (//	ENATE DOES NOT CO UPPLEMENTAL REQU ADD FUNDS FOR RES' (A; /466,140A)	DNCUR. JEST:	SEX A	SSAULT SE	466,140 ERVICES.	A	HOUSE DOES DETAIL OF C ADDING FUNI SUPPLEMENT ADD FUNDS (/A; /466,140A)	NOT CONC GOVERNOR DS TO RED TAL REQUE FOR RESTO	CUR. 'S REQUEST: UCE VACANCY ST:	Z SAVII	NGS (768,20	VICES.		91-
91-001 SI (//	UPPLEMENTAL REQUADD FUNDS FOR RES	NCUR. JEST: TORATION OF S	SEX A	SSAULT SE	466,140 ERVICES.	A	HOUSE DOES DETAIL OF C ADDING FUNI SUPPLEMENT ADD FUNDS (/A; /466,140A)	NOT CONC GOVERNOR DS TO RED CAL REQUE FOR RESTO	CUR. 'S REQUEST: UCE VACANCY ST: DRATION OF SE	Z SAVII	NGS (768,20	VICES.		91-
91-001 SI (// *** D	UPPLEMENTAL REQUADD FUNDS FOR RES	DEST: TORATION OF S DR'S REQUEST:	SEX A	SSAULT SE	466,140 ERVICES.	A	HOUSE DOES DETAIL OF C ADDING FUND SUPPLEMENT ADD FUNDS (/A; /466,140A) HOUSE DOES	NOT CONCE OF THE PROPERTY OF T	CUR. 'S REQUEST: UCE VACANCY ST: DRATION OF SE	Z SAVII	NGS (768,20	VICES.		91-
91-001 SI (// *** D.	UPPLEMENTAL REQUADD FUNDS FOR RES'A; /466,140A) DISAGREE ENATE CONCURS. DETAIL OF GOVERNO	DEST: TORATION OF S DR'S REQUEST:	SEX A	SSAULT SE	466,140 ERVICES.	A	HOUSE DOES DETAIL OF C ADDING FUND SUPPLEMENT ADD FUNDS (/A; /466,140A) HOUSE DOES SEXUAL ASS OF HUMAN SI	NOT CONCE OF THE PROPERTY OF T	CUR. 'S REQUEST: UCE VACANCY ST: DRATION OF SE CUR. VICES TO BE FU	Z SAVII	NGS (768,20	VICES.		91-

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
92-00	01			40,000 A				92-0
		QUEST: IAINTENANCE COSTS FOINFORMATION SYSTEM		NERATION			OR NEXT GENERATION I (JJIS).	**
	SENATE CONCURS. DETAIL OF GOVER MAINTENANCE OF I (40,000)	NOR'S REQUEST: PRODUCTION AND TEST	VQUALITY A	SSURANCE	HOUSE DOES NOT C DETAIL OF GOVER MAINTENANCE- PR (40,000)		QUALITY ASSURANCE	
301-00	01		6.50 (6.50)	495,361 A (688,002) U				301-0
		F FINANCING FOR (6.5) IONS FROM INTERDEPA L FUNDS.	POSITIONS A	AND (2.52)	(/A; 6.50/495,361A) (/U; -6.50/-688,002U)	*******	******	*
	* *	NEY GENERAL NT III						

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE				HOUS	E	
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
2010-00)1							2010-001
	EXPENSES TO PERSO	IN GENERAL FUNDS		CURRENT	************	*********	************	
	TRADES-OFF FUNDS	FOR REDUCTION IN V	VACANCY SAV	/INGS.				
2060-00)1		(4.00)	A				2060-001
			(1.00)	(20,420) B (16,333) U				
	REDUCTION IN VAC	ONS, (1) TEMPORARY			*******	*********	***********	
	(1) TEMPORARY OFF (2) INVESTIGATOR V (1) AUDITOR V (#113)	T III (#118514; -42,1324 ICE ASSISTANT III (#1 (#118089; -51,314A, #1 202; -51,312B) (174,146A/51,312B/41,0	10220; -25,700A 17825; -55,000A	A)				

Program ID ATG100

TG100 LEGAL SERVICES

Structure #: 110301000000

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

			2.50	1,385,602	A	TOTAL CHANGES BY MOF						
			(1.00)	(20,420)	В							
			(6.50)	(704,335)	U							
0.00			(5.00)	660,847		TOTAL CHANGES	0.00			0.00		
223.46	17,712,629	A	225.96	19,098,231	A	BUDGET TOTALS BY MOF	223.46	17,712,629	A	223.46	17,712,629	A
22.52	2,405,785	В	21.52	2,385,365	В		22.52	2,405,785	В	22.52	2,405,785	В
13.00	8,539,330	N	13.00	8,496,088	N		13.00	8,539,330	N	13.00	8,496,088	N
0.50	3,990,504	T	0.50	3,990,504	T		0.50	3,990,504	T	0.50	3,990,504	T
57.35	9,381,701	U	50.85	8,771,748	U		57.35	9,381,701	U	57.35	9,476,083	U
4.45	3,114,984	W	4.45	3,114,984	W		4.45	3,114,984	W	4.45	3,114,984	W
0.00	2,539,009	V	0.00	744,959	V		0.00	2,539,009	V	0.00	744,959	V
321.28	47,683,942		316.28	46,601,879		TOTAL BUDGET	321.28	47,683,942		321.28	45,941,032	

Program ID ATG231

TG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

JUDICIARY AND LABOR

		SENATE						НС	OUSE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	7 2013		SEQ#
	26.50	1,499,894 A	26.50	1,499,894	A		26.50	1,499,894	A	26.50	1,499,894	A	
	0.00	2,005,443 N	0.00	2,005,443	N		0.00	2,005,443	N	0.00	2,005,443	N	
	30.50	3,485,609 W	30.50	3,185,609	W		30.50	3,485,609	W	30.50	3,185,609	W	
	57.00	6,990,946	57.00	6,690,946		_	57.00	6,990,946		57.00	6,690,946		
90-00	1			75,000	A								90-00
											75,000	W	
	SUPPLEMENTAL REQUADD FUNDS FOR MAI FINGERPRINT IDENTIF (/A; /75,000A)	NTENANCE COSTS		TED	*****	SUPPLEMENTA ADD FUNDS I FINGERPRINT (/A; /75,000A)	FOR MAIN	TENANCE COS			ED	****	
	SENATE CONCURS.					HOUSE DOES I CHANGES MI REVOLVING F	EANS OF FI	UR. INANCING FRO	OM GE	NERAL FUN	DS TO		
						DETAIL OF G ADDITIONAL I			ANCE	(75,000)			

75,000 A TOTAL CHANGES BY MOF

										75,000	W
0.00			0.00	75,000		TOTAL CHANGES	0.00		0.00	75,000	
26.50	1,499,894	Α	26.50	1,574,894	A	BUDGET TOTALS BY MOF	26.50	1,499,894 A	26.50	1,499,894	Α
0.00	2,005,443	N	0.00	2,005,443	N		0.00	2,005,443 N	0.00	2,005,443	N
30.50	3,485,609	W	30.50	3,185,609	W		30.50	3,485,609 W	30.50	3,260,609	W
57.00	6,990,946		57.00	6,765,946		TOTAL BUDGET	57.00	6,990,946	57.00	6,765,946	

Program ID ATG500

TG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL J

JUDICIARY AND LABOR

			SENATI	E						НО	USE				
SEQ#	EXPLANATIO	N	FY 2012			FY 2013		EXPLANATION	N	FY 2012		FY	Y 2013		SEQ#
		81.94 159.06 0.00 241.00	3,859,392 14,911,287 2,231,224 21,001,903		81.94 159.06 0.00 241.00	3,859,392 14,911,287 2,231,224 21,001,903	N		81.94 159.06 0.00 241.00	3,859,392 14,911,287 2,231,224 21,001,903	N	81.94 159.06 0.00 241.00	3,859,392 14,911,287 2,231,224 21,001,903	N	
90-00	<u> </u>					140,000	A								90-001
	(/A; /140,000A)	OR RED	EST: UCTION IN VA				*****	(/A; /140,000A)	FOR REDU	EST: UCTION IN VAC			******	****	
	SENATE CONC	URS.							GOVERNOI	CUR. R'S REQUEST: DUCE VACANCY	/ SAV	'INGS (140,00	00)		

				140,000	A	TOTAL CHANGES BY MOF						
0.00			0.00	140,000		TOTAL CHANGES	0.00			0.00		
81.94	3,859,392	A	81.94	3,999,392	A	BUDGET TOTALS BY MOF	81.94	3,859,392	A	81.94	3,859,392	Α
159.06	14,911,287	N	159.06	14,911,287	N		159.06	14,911,287	N	159.06	14,911,287	N
0.00	2,231,224	T	0.00	2,231,224	T		0.00	2,231,224	T	0.00	2,231,224	T
241.00	21,001,903		241.00	21,141,903		TOTAL BUDGET	241.00	21,001,903		241.00	21,001,903	

Program ID BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	12.00	1,177,828	A	10.00	921,828	A		12.00	1,177,828	A	10.00	921,828	A	_
	0.00		В	2.00	362,800	В		0.00		В	2.00	362,800	В	
	0.00	148,718	N	0.00	148,718	N		0.00	148,718	N	0.00	148,718	N	
	0.00	1,821,915	W	0.00	1,821,915	W		0.00	1,821,915	W	0.00	1,821,915	W	
	0.00	250,000	V	0.00		V		0.00	250,000	V	0.00		V	
	12.00	3,398,461		12.00	3,255,261			12.00	3,398,461		12.00	3,255,261		
60-00	01										(1.00)	(274,982)	В	60-001
	SUPPLEMENTAL REQUES REDUCE (1) POSITION (/B; -1.00/-274,982B) DISAGREE	N AND FUNDS.	*****	*******	*******	******	SUPPLEMENTA REDUCE (1) P (/B; -1.00/-274,9	OSITION . 82B)	AND FUNDS.	*****	******	*******	****	
	SENATE DOES NOT CO DETAIL OF GOVERNO (1) ECONOMIC DEVELO FRINGE BENEFITS (-52 COMMUNITY BUSINES 150,000)	OR'S REQUEST: OPMENT SPECI ,982)	ALIS'				HOUSE CONCU DETAIL OF GO (1) ECONOMIC FRINGE BENEF COMMUNITY I PROGRAM (-15	OVERNOR DEVELO FITS (-52,9 BUSINESS	PMENT SPECIA 82)		•			

Program ID BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

		SENATE				HOU	SE		
SEQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY	2013	SEQ#
70-001	I						1.00 (1.00)	(80,000)	A 70-00 B
]	SUPPLEMENTAL RE CHANGE MEANS O FUNDS TO GENERAI (/A; 1.00/A) (/B; -1.00/-80,000B)	F FINANCING FOR (1) PO	OSITION FROM SPE	ECIAL	SUPPLEMENTAL RECHANGE MEANS OF FUNDS TO GENERA (/A; 1.00/A) (/B; -1.00/-80,000B)	F FINANCING FOR (1)	POSITION FROM	SPECIAL	****
]	BRANCH CHIEF ANI INTERNATIONAL AF FUND THE BRANCH DETAIL OF GOVER (1) ECONOMIC DEVI (1) BRANCH CHIEF, 1	CONOMIC DEVELOPMEN O REDUCES \$80,000 FOR FFAIRS FOR CLOSURE O CHIEF. NOR'S REQUEST: ELOPMENT SPECIALIST	THE OFFICE OF F THE TAIWAN OFF , SR26 (#912022; -80,	FICE TO	BRANCH CHIEF. RE DEVELOPMENT SPE EXISTENT SPECIAL CHIEF PROVIDED B EXPENSES FROM TI DETAIL OF GOVER (1) ECONOMIC DEVI (1) BRANCH CHIEF,	DNOMIC DEVELOPMEDUCE SPECIAL FUNDSCIALIST WAS ERRON FUNDS. GENERAL FOR TRADE-OFF OF (80, HE OFFICE OF INTERNOR'S REQUEST: ELOPMENT SPECIALIEM05 (#912022; 80,000 ATIONAL AFFAIRS (-8)	OS BY (80,000) AS REOUSLY FUNDED JNDS TO FUND B 000) OF OTHER CO JATIONAL AFFAI ST, SR26 (#912022 JA)	ECONOMIC D BY NON- RANCH URRENT RS.	
323-001	GOVERNOR'S MESSA	AGE (3/23/12)·	1.00 64	4,920 A					323-0
;	ADD (1) POSITION A SUPPORT.	AND FUNDS FOR STRAT	EGIC MARKETING	AND	(/4. 1.00//1.0204)				
,	(/A; 1.00/64,920A) ************************************	*************	***********	******	(/A; 1.00/64,920A)	**********	********	*******	****
	DETAIL OF GOVER	ES RIF RELATED GRIEV NOR'S REQUEST: ELOPMENT SPECIALIST		2009.					

1,821,915 W

2,900,279

V

0.00

0.00

11.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

0.00

0.00

12.00

1,821,915 W

250,000 V

3,408,461

	SEN	ATE						НО	USE			
SEQ# EXPLANATI	ION FY 2012		F	Y 2013		EXPLANATION]	FY 2012		FY	2013	SEQ#
2090-001	10.0	00 A		10,000	Δ							2090-0
TO HAWAII'S	USTMENT: 3 FOR BUSINESS DEV SISTER-STATE RELA AR ANNIVERSARY.											
DISAGREE	M AINT LISAN 1 .	******	*******	*******	*****	***********	******	*****	******	******	*******	*****
*********	*******	*****	*******	******	*****	**********	*****	*******	*****	******	********	****
DISAGREE	RRING.	00 A	1.00	74,920		AL CHANGES BY MOF	******	*******	******	1.00 (2.00)	(354,982)	A
DISAGREE	RRING.	00 A			А ТОТА		0.00	******	*****	1.00		A
DISAGREE	RRING.	00 A	1.00	74,920	A TOTA 	AL CHANGES BY MOF		1,177,828		1.00 (2.00)	(354,982)	A B
DISAGREE	RRING. 10,0	00 A	1.00	74,920 74,920	A TOTA	AL CHANGES BY MOF FOTAL CHANGES	0.00			1.00 (2.00) (1.00)	(354,982) (354,982)	A B A

TOTAL BUDGET

0.00

0.00

12.00

1,821,915 W

250,000 V

3,398,461

1,821,915 W

3,330,181

V

0.00

0.00

13.00

Program ID BED120

PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

OTHER CURRENT EXPENSES (912,610V)

SEE BED120 SEQ. NO. 323-002.

		SENATE						Н	OUSE				
SEQ# EXPLA	NATION	FY 2012		FY 2013		EXPLANATION	N	FY 2012		FY	Z 2013		SEQ#
	3.00	305,176 A	A 3.00	305,176	A		3.00	305,176	A	3.00	305,176	A	
	5.00	4,085,300 H	3 5.00	4,285,300	В		5.00	4,085,300	В	5.00	4,285,300	В	
	5.00	4,952,266 N	N 5.00	4,952,266	N		5.00	4,952,266	N	5.00	4,952,266	N	
	0.00	6,083,138 V	V 0.00	59,468	V		0.00	6,083,138	V	0.00	59,468	V	
	13.00	15,425,880	13.00	9,602,210			13.00	15,425,880		13.00	9,602,210		
323-001													323-00
		(1,366,423) V	I	1,366,423	V								
TRANS TO REF	LECT FEDERAL	OM FISCAL YEAR STIMULUS ENER				(/ 1 266 422 V.	/1 266 /22 V/						
` , ,) V) *******************	******	********	*****	(/-1,366,423V;			******	******	*******	*****	*
FUNDS DECEM DETAI	BER 31, 2012.	EAUTHORIZED F DR'S REQUEST: (453.813V)	FROM APRIL 30,	2012 TO									

Program ID BED120

PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

323-002 (453,813) B GOVERNOR'S MESSAGE (3/23/12): CHANGE MEANS OF FINANCING FOR (3.75) TEMPORARY POSITIONS FROM ENERGY SECURITY SPECIAL FUNDS TO STIMULUS FUNDS. (/B; /-453,813B) (/B; /-453			SENATE			HOUSE		
GOVERNOR'S MESSAGE (3/23/12): CHANGE MEANS OF FINANCING FOR (3.75) TEMPORARY POSITIONS FROM ENERGY SECURITY SPECIAL FUNDS TO STIMULUS FUNDS. (/B; /-453,813B) DISAGREE SENATE CONCURS. AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAIL'S OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RENEWABLE ENERGY PROGRAM MANAGER (#119359; -46,586B) (0.5) TEMPORARY TRANSMISSION SPECIALIST (#119361; -41,145B) (0.5) TEMPORARY RENEWABLE ENERGY PROJECT ASSISTANT (#119362; -35,853B) (0.5) TEMPORARY CONTRACTING SPECIALIST (#119364; -32,375B) (0.5) TEMPORARY ENERGY ANALYST (#119365; -50,169B)	SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
GOVERNOR'S MESSAGE (3/23/12): CHANGE MEANS OF FINANCING FOR (3.75) TEMPORARY POSITIONS FROM ENERGY SECURITY SPECIAL FUNDS TO STIMULUS FUNDS. (/B; /-453,813B) DISAGREE SENATE CONCURS. AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAIL'S OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RENEWABLE ENERGY PROGRAM MANAGER (#119359; -46,586B) (0.5) TEMPORARY TRANSMISSION SPECIALIST (#119361; -41,145B) (0.5) TEMPORARY RENEWABLE ENERGY PROJECT ASSISTANT (#119362; -35,853B) (0.5) TEMPORARY CONTRACTING SPECIALIST (#119364; -32,375B) (0.5) TEMPORARY ENERGY ANALYST (#119365; -50,169B)								
GOVERNOR'S MESSAGE (3/23/12): CHANGE MEANS OF FINANCING FOR (3.75) TEMPORARY POSITIONS FROM ENERGY SECURITY SPECIAL FUNDS TO STIMULUS FUNDS. (/B; /-453,813B) DISAGREE SENATE CONCURS. AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAIL'S OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RENEWABLE ENERGY PROGRAM MANAGER (#119359; -46,586B) (0.5) TEMPORARY TRANSMISSION SPECIALIST (#119361; -41,145B) (0.5) TEMPORARY RENEWABLE ENERGY PROJECT ASSISTANT (#119362; -35,853B) (0.5) TEMPORARY CONTRACTING SPECIALIST (#119364; -32,375B) (0.5) TEMPORARY ENERGY ANALYST (#119365; -50,169B)	323-002	2						323-00
CHANGE MEANS OF FINANCING FOR (3.75) TEMPORARY POSITIONS FROM ENERGY SECURITY SPECIAL FUNDS TO STIMULUS FUNDS. (/B; /-453,813B) DISAGREE SENATE CONCURS. AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAIL'S OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RENEWABLE ENERGY PROGRAM MANAGER (#119359; -46,586B) (0.5) TEMPORARY TRANSMISSION SPECIALIST (#119361; -41,145B) (0.5) TEMPORARY RENEWABLE ENERGY PROJECT ASSISTANT (#119362; -35,853B) (0.5) TEMPORARY CONTRACTING SPECIALIST (#119364; -32,375B) (0.5) TEMPORARY ENERGY ANALYST (#119365; -50,169B)				(453,813) B				
DISAGREE SENATE CONCURS. AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAIL'S OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RENEWABLE ENERGY PROGRAM MANAGER (#119359; -46,586B) (0.5) TEMPORARY TRANSMISSION SPECIALIST (#119361; -41,145B) (0.5) TEMPORARY RENEWABLE ENERGY PROJECT ASSISTANT (#119362; -35,853B) (0.5) TEMPORARY CONTRACTING SPECIALIST (#119364; -32,375B) (0.5) TEMPORARY ENERGY ANALYST (#119365; -50,169B)		CHANGE MEANS O	F FINANCING FOR (3.75					
AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAIL'S OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RENEWABLE ENERGY PROGRAM MANAGER (#119359; -46,586B) (0.5) TEMPORARY TRANSMISSION SPECIALIST (#119361; -41,145B) (0.5) TEMPORARY RENEWABLE ENERGY PROJECT ASSISTANT (#119362; -35,853B) (0.5) TEMPORARY CONTRACTING SPECIALIST (#119364; -32,375B) (0.5) TEMPORARY ENERGY ANALYST (#119365; -50,169B)		*******	*********	***********	(, , - ,	***********	*************	*
(0.75) TEMPORARY FUELS SPECIALIST (#119407; -66,375B) (0.5) TEMPORARY ENERGY PLANNING ANALYST (#119414; -52,206B) FRINGE BENEFITS (-129,104B)		AUTHORIZES FED RELATED EXPENDIT DETAIL'S OF GOVE (0.5) TEMPORARY RI (#119359; -46,586B) (0.5) TEMPORARY RI (#119362; -35,853B) (0.5) TEMPORARY CI (0.5) TEMPORARY EI (0.75) TEMPORARY EI (0.75) TEMPORARY EI (0.5) TEMPORARY EI	TURES. RNOR'S REQUEST: ENEWABLE ENERGY PL RANSMISSION SPECIAL ENEWABLE ENERGY PL ONTRACTING SPECIAL NERGY ANALYST (#119 FUELS SPECIALIST (#11	ROGRAM MANAGER LIST (#119361; -41,145B) ROJECT ASSISTANT IST (#119364; -32,375B) 365; -50,169B) 9407; -66,375B)				

Program ID BED120

PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				ı			
323-00	3						323-00
		(57,391) V	57,391 V				
		FROM FISCAL YEAR 2012 T AL STIMULUS ENERGY GR		(/-57,391V; /57,391V)			
	DISAGREE	***********	**********	*************	**********	*************	
		ED IN SUPPORT OF THE HAVE BEEN REAUTHORIZED					
	TO DECEMBER 31, 20		1 KOM 74 KIL 30, 2012				
	SEE BED120 SEQ. NO	0. 323-004.					

Program ID BED120

ED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

SEE BED120 SEQ. NO. 323-003.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
323-00	4						323-0
			415,741 B				
	GOVERNOR'S MESSA ADD (4) TEMPORAN CLEAN ENERGY INI	RY POSITIONS AND FUN	IDS FOR THE HAWAII				
	(/B; /415,741B) ************************************	**********	***********	(/B; /415,741B)	***********	*****************************	***
	RELATED EXPENDITED DETAIL OF GOVERS	NOR'S REQUEST:					
	(1) TEMPORARY SOI 41,064V/41,064B)	LAR ENERGY SPECIALIS	ST (#119410;				
		NEWABLE ENERGY STIN	MULUS PROGRAM				
	MANAGER (#119360;		TH ITATOR (#012024)				
	86,004B)	NEWABLE ENERGY FAC	ILITATOR (#912024,				
	* *	ERGY ANALYST III (#102	2072; 80,400B)				
	FRINGE BENEFITS (1	16,327V/118,273B)					

	(1,423,814) V		(38,072) 1,423,814								
0.00	(1,423,814)	0.00	1,385,742		TOTAL CHANGES	0.00			0.00		
3.00	305,176 A	3.00	305,176	A	BUDGET TOTALS BY MOF	3.00	305,176	A	3.00	305,176	A
5.00	4,085,300 B	5.00	4,247,228	В		5.00	4,085,300	В	5.00	4,285,300	В
5.00	4,952,266 N	5.00	4,952,266	N		5.00	4,952,266	N	5.00	4,952,266	N
0.00	4,659,324 V	0.00	1,483,282	V		0.00	6,083,138	V	0.00	59,468	V
13.00	14,002,066	13.00	10,987,952		TOTAL BUDGET	13.00	15,425,880		13.00	9,602,210	

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SEN	ATE						HOUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
	21.00	1,536,0	51 A	21.00	1,536,061	A		21.00	1,536,061 A	21.00	1,536,061	A	
	21.00	1,536,0	51	21.00	1,536,061		_	21.00	1,536,061	21.00	1,536,061		
91-01	0										400,000	U	91-01
	SUPPLEMENTAL REG ADD FUNDS FOR E- INITIATIVE. (/A; /400,000A)	HAWAII.GOV					INITIATIVE. (/A; /400,000A)	FOR E-HAV	WAII.GOV HIGH SPE				
	DISAGREE	******	******	******	*******	*****	***********	******	***************************************	******	******	*****	·
	SENATE DOES NOT OF FUNDS APPROPRIA COMMUNICATION SETUNDS TO FACILITY.	TED IN INFOR ERVICES (AG	3131).					1 400,000 F	CUR. FROM THE DEPARTI ES FOR HIGH SPEED				
	NON-RECURRING.						DETAIL OF GO OTHER CURRE						
	SEE AGS131 SEQ. NO	. 100-010.					NON-RECURRI	NG.					
							SEE AGS131 SE	EQ. NO. 103	30-010.				

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENATE			HOUS	E	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
92-01	0						92-010
						1,000,000 U	
	SUPPLEMENTAL REC ADD FUNDS FOR PU UPGRADE INITIATIV	BLIC SCHOOL HIGH-	SPEED BROADBAND	SUPPLEMENTAL RE ADD FUNDS FOR H UPGRADE INITIATIV	IIGH SCHOOL HIGH SPI	EED BROADBAND	
	(/A; /1,000,000A) **********************************	***************	*************	(/A; /1,000,000A)	·*************************************	*************	***
	SENATE DOES NOT C FUNDS APPROPRIA' SUPPORT (UOH900). DETAIL OF GOVERN OTHER CURRENT EX	TED IN UNIVERSITY ON THE REPORT OF THE REPOR	OF HAWAII, SYSTEMWIDE	AND GENERAL SER' INITIATIVES.	0,000 FROM THE DEPAR VICES FOR HIGH SPEE	RTMENT OF ACCOUNTING D BROADBAND	
	NON-RECURRING.			DETAIL OF GOVER OTHER CURRENT EX			
	SEE UOH900 SEQ. NO	. 2093-010.		NON-RECURRING.			
				SEE AGS131 SEQ. NO	O. 1030-010.		

TOTAL CHANGES BY MOF

								1,400,000 U
0.00		0.00		TOTAL CHANGES	0.00		0.00	1,400,000
21.00	1,536,061 A	21.00	1,536,061	A BUDGET TOTALS BY MOF	21.00	1,536,061 A	21.00 0.00	1,536,061 A 1,400,000 U
21.00	1,536,061	21.00	1,536,061	TOTAL BUDGET	21.00	1,536,061	21.00	2,936,061

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLH WATER, LAND, AND HOUSING

			SENAT	E						НС	USE				
SEQ#	EXPLANATION	N	FY 2012]	FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
		12.00	1,110,081	A	12.00	1,110,081	A		12.00	1,110,081	A	12.00	1,110,081	A	
		5.00	2,692,310	N	5.00	2,692,310	N		5.00	2,692,310	N	5.00	2,692,310	N	
		0.00	2,000,000	W	0.00	2,000,000	W		0.00	2,000,000	W	0.00	2,000,000	W	
		17.00	5,802,391		17.00	5,802,391		_	17.00	5,802,391		17.00	5,802,391		
1090-00	1											2.00	100,000	A	1090-001
	**************************************	******	******	*****	******	******	*****	HOUSE ADJUS' ADD (2) POSIT	TIONS AN	D FUNDS FOR (
								(1) PLANNER V (1) PLANNER I							

						TOTAL CHANGES BY MOF				2.00	100,000	Α
0.00			0.00			TOTAL CHANGES	0.00			2.00	100,000	
12.00	1,110,081	A	12.00	1,110,081	Α	BUDGET TOTALS BY MOF	12.00	1,110,081	A	14.00	1,210,081	A
5.00	2,692,310	N	5.00	2,692,310	N		5.00	2,692,310	N	5.00	2,692,310	N
0.00	2,000,000	W	0.00	2,000,000	W	_	0.00	2,000,000	W	0.00	2,000,000	W
17.00	5,802,391		17.00	5,802,391		TOTAL BUDGET	17.00	5,802,391		19.00	5,902,391	

Program ID BED146

NATURAL ENERGY LAB OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		SENAT	Έ						Н	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	7 2013		SEQ#
	0.0	, , , , , , , , , , , , , , , , , , ,		0.00	7,672,917			0.00	7,672,917		0.00	7,672,917		
	0.00	9,926,408	N	0.00	9,926,408	N		0.00	9,926,408	N	0.00	9,926,408	N	
	0.00	17,599,325		0.00	17,599,325			0.00	17,599,325		0.00	17,599,325		
10-00	1													10-001
	SUPPLEMENTAL RE TRADE-OFF \$35,000 VEHICLES FOR PUR DISAGREE	FROM OTHER C CHASE OF PASSI	ENGE	R VAN.			*******	*****	******	*****	******	*******	*****	
	SENATE CONCURS.													

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00		0	0.00		
						BUDGET TOTALS BY MOF						
0.00	7,672,917	В	0.00	7,672,917	В		0.00	7,672,917 B	C	0.00	7,672,917	В
0.00	9,926,408	N	0.00	9,926,408	N		0.00	9,926,408 N	C	0.00	9,926,408	N
0.00	17,599,325		0.00	17,599,325		TOTAL BUDGET	0.00	17,599,325	C	0.00	17,599,325	

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

			SENATI	Ξ						НОП	USE				
SEQ#	EXPLANATION	FY	Y 2012			FY 2013		EXPLANATION		FY 2012		F	Y 2013		SEQ#
	39.2 0.7		11,332,082 31,343		39.25 0.75	11,154,203 31,343		_	39.25 0.75	11,332,082 31,343		39.25 0.75	11,154,203 31,343		
	40.0	00 1	11,363,425		40.00	11,185,546		_	40.00	11,363,425		40.00	11,185,546		
91-001	1					59,508 3,622									91-001
	SUPPLEMENTAL RI ADD FUNDS FOR S (/A; /59,508A) (/U; /3,622U)	-		ENTS.	******	*******	*****	SUPPLEMENTA ADD FUNDS F (/A; /59,508A) (/U; /3,622U)	-	EST: RY ADJUSTMEN	TTS.	*****	******	****	
	DISAGREE SENATE CONCURS DETAIL OF GOVED DEPARTMENTAL P ACCOUNTANT V, S FRINGE BENEFITS-	RNOR'S I ERSONN R24 (#92	NEL OFFICE 20010; 20,85	6A)	`			ACCOUNTANT	OVERNOR AL PERSO V, SR24 (.)	,	,		

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

		SENATI	E				HOUSI	E	
SEQ#	EXPLANATION FY	2012		FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ#
301-00	1	95,074	A	646,002	A				301-001
	2	2,141,007	В	2,578,096	В				
		239,798	N	306,077	N				
		8,548	T	10,116	T	I			
		12,289	U	14,633	U				
		26,491	W	33,132	W				
	THE EXEMPTION OF CERTAI PROGRAM FOR BARGAINING (/95,074A; /646,002A) (/2,141,007B; /2,578,096B) (/239,798N; /306,077N) (/8,548T; /10,116T) (/12,289U; /14,633U) (/26,491W; /33,132W)	G UNIT 1.			******	(/95,074A; /646,002A) (/2,141,007B; /2,578,096B (/239,798N; /306,077N) (/8,548T; /10,116T) (/12,289U; /14,633U) (/26,491W; /33,132W)	,	******	
	DISAGREE								
	SENATE CONCURS. FUNDS TO IMPLEMENT DIR IN LIEU OF 5 PER CENT PAY				M				
	NON-RECURRING.								

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

		SENATE				HOUSE		
EQ#	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ#
301-002		337,255 A	369,808	A				301-00
			1,527	В				
			481	N				
			4	W				
,	THE EXEMPTION OF	.GE (3/1/12): RECTED LEAVE WITHOU CERTAIN NON-GENERA GAINING UNIT 1 EXCLUI	L FUNDS FROM THE)				
((/337,255A; /369,808A) (/B; /1,527B)				(/337,255A; /369,808A (/B; /1,527B)	A)		
	(/N; /481N) (/W: /4W)				(/N; /481N) (/W; /4W)			
*	(, ,	**********	*********	*****	, ,	**********	**********	*****
S	SENATE CONCURS.							
		ENT DIRECTED LEAVE V		M				
J	IN LIEU OF 5 PER CEI	NT PAY CUT FOR BARGA	AINING UNIT 1.					
1	NON-RECURRING.							
090-001							100,000	A 1090-00
					HOUSE ADJUSTMEN	VT:		
						NDUCT A STUDY TO RE		
4	******	*****	*****	*****		HEALTH BENEFITS TRU	ST FUND.	*****
	DISAGREE				200000000000000000000000000000000000000			

Program ID BUF101

101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

			SENAT	E						НО	USE				
SEQ#	EXPLANATIO	N	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	Y 2013		SEQ:
								,							
			432,329	A		1,075,318	A	TOTAL CHANGES BY MOF					100,000	A	
			2,141,007			2,579,623									
			239,798			306,558									
			8,548	T		10,116	T								
			12,289	U		18,255	U								
			26,491	W		33,136	W								
		0.00	2,860,462		0.00	4,023,006		TOTAL CHANGES	0.00			0.00	100,000		
		39.25	11,764,411	A	39.25	12,229,521	A	BUDGET TOTALS BY MOF	39.25	11,332,082	A	39.25	11,254,203	A	
		0.00	2,141,007	В	0.00	2,579,623	В								
		0.00	239,798	N	0.00	306,558	N								
		0.00	8,548	T	0.00	10,116	T								
		0.75	43,632	U	0.75	49,598	U		0.75	31,343	U	0.75	31,343	U	
		0.00	26,491	W	0.00	33,136	W								
		40.00	14,223,887		40.00	15,208,552		TOTAL BUDGET	40.00	11,363,425		40.00	11,285,546		

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

		SENATE						HOUSE				
SEQ# EXPLANAT	ION	FY 2012		FY 2013		EXPLANATION	1	FY 2012	FY	7 2013		SEQ#
	36.00	5,109,314	Γ 36.00	5,104,514	Т		36.00	5,109,314 T	36.00	5,104,514	T	
	36.00	5,109,314	36.00	5,104,514		_	36.00	5,109,314	36.00	5,104,514		
80-001												80-001
			5.00		T				13.00		T	
(/T; 13.00/T) ***********************************	ES NOT CO S) POSITION TECH ATION TECH ATION TECH ATION TECH ATION TECH ESERVICES (#118999) ATION TECH COUNTANT MENT TECH	NCUR. NCUR. NS FROM TEMPO HNOLOGY SPECI F III (#119018) HNOLOGY DATA 910110) NS'S REQUEST: E REPRESENTAT	ORARY TO PEIALIST IV (#11 A PROCESSING FIVE (#116355, 7) IALIST IV (#11 0, #120121, #12	RMANENT. 9002, #119003) ANALYST #116356, #1175 9002, #119003)	592)	HOUSE CONC DETAIL OF G (3) CUSTOMEI (1) MEMBER S (1) CLERK IV ((2) INFO TECH (1) EUTF ACCO	URS. GOVERNOR R SERVICE SERVICES C #118999) I SPECIALIS OUNTANT I ENT TECH (LYST (#120	S REQUEST: REPRESENTATIVE CLERK (#116357) ST IV (#119002, #119 III (#119018) #120120, #120121, #	(#116355, #11)	******	*******	

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
90-00)1		10.000 T			5,000 T	90-001
	SUPPLEMENTAL REQ ADD FUNDS FOR OFF (/T; /10,000T)	FICE SPACE PLANNIN	,,,,,	(/T; /10,000T)	QUEST: FFICE SPACE PLANNING	G.	
	DISAGREE SENATE CONCURS. DETAIL OF GOVERN CONSULTANT (10,000)			HOUSE DOES NOT C REDUCES 5,000.	CONCUR.		
	NON-RECURRING.			DETAIL OF GOVER CONSULTANT (10,00			
				NON-RECURRING			
91-00)1						91-001
	SUPPLEMENTAL REQ ADD FUNDS FOR MA (/T; /292,500T)		292,500 T T SERVICES.	SUPPLEMENTAL READD FUNDS FOR M	QUEST: IAINTENANCE SUPPORT	146,250 T Γ SERVICES.	
	SENATE CONCURS. DETAIL OF GOVERNADDITIONAL MAINTE EACH; 292,500)		OURS (1,500 HOURS X 195	HOUSE DOES NOT C REDUCES 146,250. DETAIL OF GOVER ADDITIONAL MAINT EACH; 292,500)		UR (1,500 HOURS X 195	

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

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

					TOTAL CHANGES BY MOF				
		5.00	302,500	T				13.00	151,250 T
0.00		5.00	302,500		TOTAL CHANGES	0.00		13.00	151,250
					BUDGET TOTALS BY MOF				
36.00	5,109,314 T	41.00	5,407,014	T		36.00	5,109,314 T	49.00	5,255,764 T
36.00	5,109,314	41.00	5,407,014		TOTAL BUDGET	36.00	5,109,314	49.00	5,255,764

Program ID BUF761

HEALTH PREMIUM PAYMENTS

Structure #: 110306070000

			SENATE					HOUSE			
SEQ#	EXPLANATION	Ī	FY 2012		FY 2013	EXPLANATION		FY 2012	F	FY 2013	SEQ#
		0.00	137,687,959 A	0.00	160,386,311 A		0.00	137,687,959 A	0.00	160,386,311 A	
		0.00	137,687,959	0.00	160,386,311		0.00	137,687,959	0.00	160,386,311	_
301-00)1		891,196 A								301-0
	UNION HEALTH UNIT 1 FOR STA	OR DELA BENEF TE EMP	E (3/1/12): AY IN IMPLEMENTIN ITS TRUST FUND RA PLOYEES, EXCLUDIN ERSITY OF HAWAII.	TES FOR I	BARGAINING	(/891,196A; /A)					
	**************************************	******	**********	******	*********	**********	******	**********	******	**********	***
	SENATE CONCU 50-50 SPLIT IME		NTED IN DECEMBER	2011.							
301-00)2		838 A								301-0
	UNION HEALTH UNIT 1 EXCLUD: (/838A; /A)	OR DELA BENEF ED STA	AY IN IMPLEMENTIN ITS TRUST FUND RA TE PERSONNEL.	TES FOR I		(/838A; /A) *************	*****	*******	******	*******	***
	SENATE CONCU		NTED IN DECEMBER	2011.							
1090-00)1									50,000,000 A	1090-00
							OR THE A	ACTUARIALLY REQU OST EMPLOYMENT E			

Program ID BUF761

HEALTH PREMIUM PAYMENTS

Structure #: 110306070000

Subject Committee: WAM

WAYS AND MEANS

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

	892,034 A			TOTAL CHANGES BY MOF				50,000,000 A
0.00	892,034	0.00		TOTAL CHANGES	0.00	_	0.00	50,000,000
0.00	138,579,993 A	0.00	160,386,311	A BUDGET TOTALS BY MOF	0.00	137,687,959 A	0.00	210,386,311 A
0.00	138,579,993	0.00	160,386,311	TOTAL BUDGET	0.00	137,687,959	0.00	210,386,311

Program ID BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

Subject Committee: WAM

WAYS AND MEANS

		SENATI	E					HOUSE	Ξ			
SEQ# EXPLANA	TION	FY 2012			FY 2013	EXPLANATION		FY 2012	F	Y 2013		SEQ#
	0.00	236,284,465	A	0.00	264,546,608 A		0.00	236,284,465 A	0.00	264,546,608	A	
	0.00	236,284,465		0.00	264,546,608	_	0.00	236,284,465	0.00	264,546,608		
301-001		665,817	A									301-00
UNION HEA UNIT 1 FOR EDUCATION (/665,817A; /	ALTH BENEF STATE EMP N. /A)	AY IN IMPLEM ITS TRUST FUI PLOYEES OF TI	ND RAT HE DEP	ES FOR E ARTMEN	BARGAINING	(/665,817A; /A)	*****	*******	********	***************************************	****	

	665,817	A				TOTAL CHANGES BY MOF				
0.00	665,817		0.00			TOTAL CHANGES	0.00		0.00	
0.00	236,950,282	A	0.00	264,546,608	A	BUDGET TOTALS BY MOF	0.00	236,284,465 A	0.00	264,546,608 A
0.00	236,950,282		0.00	264,546,608		TOTAL BUDGET	0.00	236,284,465	0.00	264,546,608

Program ID BUF768

F768 HEALTH PREMIUM PAYMENTS - UH

Structure #: 070307940000

Subject Committee: WAM

WAYS AND MEANS

		SENATI	E						НС	OUSE				
SEQ# EXPLANAT	ION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	Y 2013		SEQ#
	0.00	78,550,089	A	0.00	88,092,504	A		0.00	78,550,089	A	0.00	88,092,504	A	
_	0.00	78,550,089		0.00	88,092,504			0.00	78,550,089		0.00	88,092,504		
301-001		181,112	A											301-001
UNION HEAL UNIT 1 FOR S (/181,112A; /A	S FOR DELA LTH BENEF STATE EMF A)	E (3/1/12): AY IN IMPLEM ITS TRUST FUI PLOYEES OF TI	ND RAT HE UNI	TES FOR B VERSITY (ARGAINING OF HAWAII.	· *********	(/181,112A; /A)	*****	**********	****	******	*******	****	

	181,112 A			TOTAL CHANGES BY MOF				
0.00	181,112	0.00		TOTAL CHANGES	0.00		0.00	
0.00	78,731,201 A	0.00	88,092,504 A	BUDGET TOTALS BY MOF	0.00	78,550,089 A	0.00	88,092,504 A
0.00	78,731,201	0.00	88,092,504	TOTAL BUDGET	0.00	78,550,089	0.00	88,092,504

Program ID CCA102

CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

		SENAT	E						HOUSE				
SEQ # EXPLA	NATION	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
	4.00	1,786,537	В	4.00	1,786,537	В		4.00	1,786,537 B	4.00	1,786,537	В	
	4.00	1,786,537		4.00	1,786,537			4.00	1,786,537	4.00	1,786,537		
210-001					2,500,000	В					1	В	210-00
ADD FU BROADE	******	IMPLEMENTA	E BRO	ADBAND CA	APACITY	*****		OR THE I NITIATIV JECTS.	(2/10/12): MPLEMENTATION O E AND STATE BROA	DBAND CAF	PACITY	****	*
SENATE TO IMP BROADE PROJEC' DEPLOY DETAIL	CONCURS. LEMENT HAW, BAND CAPACIT S, AND ACT 19 MENT OF AND OF GOVERNO	Y BUILDING A 99, SLH 2010 W ACCESS TO B PR'S REQUEST:	AND TE HICH I ROAD	ECHNICAL A REQUIRES S	ASSISTANCE STATEWIDE /ICE.		HOUSE CURRE	NTLY TA	KING UNDER ADVIS	EMENT.			

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#
301-00	01		350,000 B				301-00
	GOVERNMENT ENTI LEGAL COUNSEL FO (/B; /350,000B)	UDITS OF PUBLIC, EDU- TIES, SUPPORT FOR NE PR FEDERAL REGULATO	TWORK PROJECTS, AND	(/B; /350,000B)	*******	*********	
	REQUIRES DCCA TO AUDITS OF THE PEG AND BROADBAND E WHICH REQUIRES D DETAIL OF GOVER SERVICES ON FEE - 1	EFFORTS (\$105,000), ANI ICCA TO TRANSFER FUI NOR'S REQUEST:	ENT AND FINANCIAL HE DEPARTMENTS CABLE D ACT 164, SLH 2011, NDS TO THE DOE (\$45,000).				

				TOTAL CHANGES BY MOF				
			2,850,000 B	_				1 B
0.00		0.00	2,850,000	TOTAL CHANGES	0.00		0.00	1
				BUDGET TOTALS BY MOF				_
4.00	1,786,537 B	4.00	4,636,537 B	_	4.00	1,786,537 B	4.00	1,786,538 B
4.00	1,786,537	4.00	4,636,537	TOTAL BUDGET	4.00	1,786,537	4.00	1,786,538

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

		SENAT	Έ						Н	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	N	FY 2012		F	Y 2013		SEQ:
	114.10	10,606,579	A	114.10	10,664,584	A	-	114.10	10,606,579	A	114.10	10,664,584	A	
	99.65	88,233,296	N	99.65	85,298,962	N		99.65	88,233,296	N	99.65	85,298,962	N	
	0.00	464,458	S	0.00	464,458	S		0.00	464,458	S	0.00	464,458	S	
	0.00	12,044,738	U	0.00	12,044,738	U	_	0.00	12,044,738	U	0.00	12,044,738	U	
	213.75	111,349,071		213.75	108,472,742		_	213.75	111,349,071		213.75	108,472,742		
60-00	1													60
					(11,440,808)	U						(11,940,808)	U	
	SUPPLEMENTAL REC REDUCE (8) TEMPO		S ANI	O FUNDS.			SUPPLEMENT REDUCE (8) T		EST: RY POSITIONS	AND I	FUNDS.			
	(/U; /-11,440,808U)						(/U; /-11,440,80	,						
	DISAGREE	********	******	******	*******	******	**********	******	******	******	******	*******	*****	•
	SENATE CONCURS.						HOUSE DOES	NOT CONG	מוזי					
							HOUSE DOES							
	ELIMINATES DEPAR	TMENT OF HUM	IAN S	ERVICES TI	EMPORARY				VEL 30,000, OT	HER C	URRENT EX	XPENSES		
	ASSISTANCE FOR NE	EDY FAMILIES I	FUND		EMPORARY					HER C	CURRENT EX	XPENSES		
	ASSISTANCE FOR NE DETAIL OF GOVERN	EDY FAMILIES I IOR'S REQUEST:	FUND	S.			REDUCES 500 470,000.	0,000: TRA	VEL 30,000, OT					
	ASSISTANCE FOR NE	EDY FAMILIES I IOR'S REQUEST: EALTH PROGRA	FUND	S.			REDUCES 500 470,000.	0,000: TRA	VEL 30,000, OT OHS TANF FUN					
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN	EDY FAMILIES I IOR'S REQUEST: EALTH PROGRA! (4) T (#118772; -42,1	FUND M (EH 44)	S. IP) SUPPOR	ΓSERVICES		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G	0,000: TRA S CEASED I AS AN ADD GOVERNOR	VEL 30,000, OT OHS TANF FUN BACK. S'S REQUEST:	DS AN	ID INCLUDE	ES CURRENT		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT O	EDY FAMILIES I IOR'S REQUEST: EALTH PROGRA! (4) T (#118772; -42,1 F UNDERAGE D	FUND M (EH 44) RINKI	S. IP) SUPPOR	ΓSERVICES		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO	0,000: TRA CEASED I AS AN ADD GOVERNOR DRT SERVI	VEL 30,000, OT OHS TANF FUN BACK. R'S REQUEST: CES SPCLT SRI	DS AN	ID INCLUDE 18771; -62,4	ES CURRENT		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT O RELATIONS MANAGI	EDY FAMILIES I IOR'S REQUEST: EALTH PROGRAM (4) T (#118772; -42,1 F UNDERAGE DI ER (#118794; -42,	FUND M (EH 44) RINKI 144)	S. IP) SUPPOR' ING LAWS P	ΓSERVICES		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO (1) EHP ACCO	0,000: TRA CEASED I AS AN ADD GOVERNOR DRT SERVI UNTANT S	OHS TANF FUND BACK. R'S REQUEST: CES SPCLT SRIRNA (#118772;	DS AN NA (#1 -42,14	ID INCLUDE 18771; -62,4 4)	ES CURRENT 24)		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT O RELATIONS MANAGI (1) EHP AREA COORI	EDY FAMILIES I JOR'S REQUEST: EALTH PROGRAM (4) T (#118772; -42,1 F UNDERAGE DER (#118794; -42, DINATOR (#11879	FUND M (EH 44) RINKI 144) 95; -59	S. IP) SUPPOR' ING LAWS P	ΓSERVICES		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO (1) EHP ACCO (1) EUDL PUBL	0,000: TRA CEASED I AS AN ADD GOVERNOR DRT SERVI UNTANT S LIC RELAT	OHS TANF FUND BACK. R'S REQUEST: CES SPCLT SRIRNA (#118772;	DS AN NA (#1 -42,14 NA (#1	ID INCLUDE 18771; -62,4 4) 18794; -42,1	ES CURRENT 24)		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT O RELATIONS MANAGI (1) EHP AREA COORI (1) EHP DATA ANALY	EDY FAMILIES I FOR'S REQUEST: EALTH PROGRAME (4) T (#118772; -42,1 F UNDERAGE DE ER (#118794; -42,1 DINATOR (#118796; -42,1 ER (#118796; -42,1)	FUND M (EH 44) RINKI 144) 95; -59 ,180)	S. IP) SUPPOR ING LAWS P	ΓSERVICES		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO (1) EHP ACCO (1) EUDL PUBI (1) EHP AREA	0,000: TRA CEASED I AS AN ADD GOVERNOR ORT SERVI UNTANT S LIC RELAT COORD SE	OHS TANF FUND BACK. R'S REQUEST: CES SPCLT SRICEN (#118772; TIONS MGR SRICEN (#118795; -	DS AN NA (#1 -42,14 NA (#1 59,904	ID INCLUDE 18771; -62,4 4) 18794; -42,1	ES CURRENT 24)		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT O RELATIONS MANAGI (1) EHP AREA COORI	EDY FAMILIES I FOR'S REQUEST: EALTH PROGRAME (4) T (#118772; -42,1 F UNDERAGE DE ER (#118794; -42,1 DINATOR (#118796; -42,1 OFFICER (#11896)	FUND M (EH 44) RINKI 144) 95; -59 ,180) 196; -4	S. IP) SUPPOR' ING LAWS P 2,904) 2,000)	ΓSERVICES		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO (1) EHP ACCO (1) EUDL PUBI (1) EHP AREA (1) EHP DATA	O,000: TRA S CEASED I AS AN ADD GOVERNOR DRT SERVI UNTANT S LIC RELAT COORD SE ANALYST	OHS TANF FUND BACK. R'S REQUEST: CES SPCLT SRIRNA (#118772;	NA (#1 -42,14 NA (#1 59,904 80)	ID INCLUDE 18771; -62,4 4) 18794; -42,14	ES CURRENT 24)		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT O RELATIONS MANAGI (1) EHP AREA COORI (1) EHP DATA ANALY (1) EHP OPERATIONS	EDY FAMILIES I FOR'S REQUEST: EALTH PROGRA (4) T (#118772; -42,1 F UNDERAGE DI ER (#118794; -42,1 DINATOR (#118796; -42,1 OFFICER (#11896; -42,1 OFFICER (#11896; -42,1 OFFICER (#11896; -42,1)	FUND M (EH 44) RINKI 144) 95; -59 ,180) 196; -426,700	S. IP) SUPPOR ² ING LAWS P 2,904) 2,000)	I SERVICES UBLIC		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO (1) EHP ACCOI (1) EUDL PUBI (1) EHP AREA (1) EHP DATA (1) EHP OPERA	G CEASED I AS AN ADD GOVERNOR DRT SERVI UNTANT S LIC RELAT COORD SE ANALYST ATIONS OF	OHS TANF FUND BACK. R'S REQUEST: CES SPCLT SRIGHNA (#118772; TIONS MGR SRIGHNA (#118795; - 1 (#118796; -42,1	NA (#1 -42,14 NA (#1 59,904 80) #11899	ID INCLUDE 18771; -62,4 4) 18794; -42,14	ES CURRENT 24)		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT OR RELATIONS MANAGO (1) EHP AREA COORI (1) EHP DATA ANALY (1) EHP OPERATIONS (1) EHP ACCOUNT CI (1) EHP ENFORCEME FRINGE BENEFITS (-24)	EDY FAMILIES I IOR'S REQUEST: EALTH PROGRAD (4) T (#118772; -42,1 F UNDERAGE DI ER (#118794; -42, DINATOR (#118796; -42) OFFICER (#11890, ERK (#120046; -2) NT UDL COORDI 4,952)	FUND M (EH 44) RINKI 144) 95; -59 ,180) 96; -4 26,700 INATO	S. IP) SUPPOR' ING LAWS P 1,904) 2,000)) DR (#20917G	I SERVICES UBLIC		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO (1) EHP ACCOI (1) EUDL PUBI (1) EHP AREA (1) EHP DATA (1) EHP OPERA (1) ACCOUNT (1) EUDL COO	G CEASED I AS AN ADD GOVERNOR ORT SERVI UNTANT S LIC RELAT COORD SE ANALYST ATIONS OF CLERK II (OHS TANF FUND BACK. R'S REQUEST: CES SPCLT SRIGNA (#118772; TONS MGR SRIGNA (#118795; - F (#118796; -42,1 FFICER SRNA (#120046; -26,70 7G; -30,000)	NA (#1 -42,14 NA (#1 59,904 80) #11899	ID INCLUDE 18771; -62,4 4) 18794; -42,14	ES CURRENT 24)		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT OR RELATIONS MANAGO (1) EHP AREA COORI (1) EHP DATA ANALY (1) EHP OPERATIONS (1) EHP ACCOUNT CI (1) EHP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT CI (2) EHP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT CI (2) EHP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT CI (2) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP	EDY FAMILIES I IOR'S REQUEST: EALTH PROGRAD (4) T (#118772; -42,1 F UNDERAGE DI ER (#118794; -42,0 DINATOR (#118796; -42,0 OFFICER (#1189,0 ERK (#120046; -2,0 NT UDL COORDI 4,952) D TRANSPORTA	FUND 44) RINKI 144) 95; -59 ,180) 196; -4 26,700 INATO	S. IP) SUPPOR' ING LAWS P 1,904) 2,000)) DR (#20917G	I SERVICES UBLIC		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO (1) EHP ACCOI (1) EUDL PUBI (1) EHP AREA (1) EHP DATA (1) EHP OPERA (1) ACCOUNT (1) EUDL COO FRINGE BENE	G CEASED I AS AN ADD GOVERNOR DRT SERVI UNTANT S LIC RELAT COORD SE ANALYST ATIONS OF CLERK II (DRD (#20917)	OHS TANF FUND BACK. R'S REQUEST: CES SPCLT SRIGNA (#118772; CIONS MGR SRIGNA (#118795; -6' (#118796; -42,10*) FICER SRNA (#120046; -26,707G; -30,000)	NA (#1 -42,14 NA (#1 59,904 80) #11899 0)	18771; -62,4 4) 18794; -42,14) 6; -42,000)	ES CURRENT 24)		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT OR RELATIONS MANAGO (1) EHP AREA COORI (1) EHP DATA ANALY (1) EHP OPERATIONS (1) EHP ACCOUNT CI (1) EHP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AN SERVICES ON A FEE	EDY FAMILIES I IOR'S REQUEST: EALTH PROGRAD (4) T (#118772; -42,1 F UNDERAGE DI ER (#118794; -42,0 DINATOR (#118796; -42,0 OFFICER (#1189,0 ERK (#120046; -2,0 NT UDL COORDI 4,952) D TRANSPORTA	FUND 44) RINKI 144) 95; -59 ,180) 196; -4 26,700 INATO	S. IP) SUPPOR' ING LAWS P 1,904) 2,000)) DR (#20917G	I SERVICES UBLIC		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO (1) EHP ACCOI (1) EUDL PUBI (1) EHP AREA (1) EHP DATA (1) EHP OPERA (1) ACCOUNT (1) EUDL COO FRINGE BENE OTHER SUPPL	G CEASED I AS AN ADD GOVERNOR DRT SERVI UNTANT S LIC RELAT COORD SE ANALYST ATIONS OF CLERK II (DRD (#20917 EFITS (-14,9 LIES AND T	OHS TANF FUND BACK. 2'S REQUEST: CES SPCLT SRIGHNA (#118772; CIONS MGR SRIGHNA (#118795; -6' (#118796; -42,16') FICER SRNA (#120046; -26,70') 7G; -30,000) FICANSPORTAT	NA (#1 -42,14 NA (#1 59,904 80) #11899 0)	18771; -62,4 4) 18794; -42,14) 6; -42,000)	ES CURRENT 24)		
	ASSISTANCE FOR NE DETAIL OF GOVERN (1) EDUCATIONAL HI SPLIT (#118771; -62,42 (1) EHP ACCOUNTAN (1) ENFORCEMENT OR RELATIONS MANAGO (1) EHP AREA COORI (1) EHP DATA ANALY (1) EHP OPERATIONS (1) EHP ACCOUNT CI (1) EHP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT CI (2) EHP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT CI (2) EHP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT CI (2) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP ACCOUNT (1) EMP ENFORCEME FRINGE BENEFITS (-1) OTHER SUPPLIES AND (1) EMP	EDY FAMILIES I IOR'S REQUEST: EALTH PROGRAL (4) T (#118772; -42,1 F UNDERAGE DI ER (#118794; -42, DINATOR (#118796; -42, OFFICER (#1189, ERK (#120046; -2, NT UDL COORDI 4,952) D TRANSPORTA BASIS (-10,873,36)	FUND M (EH 44) RINKI 144) 95; -59 ,180) 96; -4 26,700 INATO TION 50)	S. IP) SUPPOR' ING LAWS P 1,904) 2,000)) DR (#20917G	I SERVICES UBLIC		REDUCES 500 470,000. ELIMINATES DOH FUNDS A DETAIL OF G (1) EHP SUPPO (1) EHP ACCOI (1) EUDL PUBI (1) EHP AREA (1) EHP DATA (1) EHP OPERA (1) ACCOUNT (1) EUDL COO FRINGE BENE OTHER SUPPL	G CEASED I AS AN ADD GOVERNOR DRT SERVI UNTANT S LIC RELAT COORD SE ANALYST ATIONS OF CLERK II (DRD (#20917) DEFITS (-14,9 LIES AND T	OHS TANF FUND BACK. R'S REQUEST: CES SPCLT SRIGNA (#118772; CIONS MGR SRIGNA (#118795; -6' (#118796; -42,10*) FICER SRNA (#120046; -26,707G; -30,000)	NA (#1 -42,14 NA (#1 59,904 80) #11899 0)	18771; -62,4 4) 18794; -42,14) 6; -42,000)	ES CURRENT 24)		

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#
90-00	1		30.000 A				90-00
70-00	SUPPLEMENTAL READD FUNDS FOR O EMERGENCIES. (/A; /100,000A)	VERTIME COSTS TO SU		EMERGENCIES. (/A; /100,000A)	OVERTIME COSTS TO SU	PPORT SMALL	J0-00
	SENATE DOES NOT O DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST:		HOUSE DOES NOT C DETAIL OF GOVER PERSONAL SERVICI	NOR'S REQUEST:		
92-00	1		100,000 A				92-00
	ASSISTANCE PROGR (/A; /300,000A)	HE HAWAII NATIONAL AM.	GUARD TUITION	ASSISTANCE PROGE (/A; /300,000A)	HE STATE HAWAII NAT RAM.	IONAL GUARD TUITION	
	SENATE DOES NOT O DETAIL OF GOVERNOTHER CURRENT EX	NOR'S REQUEST:		HOUSE DOES NOT C DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST:		

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE					HOUSE	E		
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLAN	ATION	FY 2012	F	TY 2013	SEQ#
93-00	01			167,500 A						93-0
				502,500 N						
	SUPPLEMENTAL REG ADD FUNDS FOR R	QUEST: EPAIR AND MAINTENA	ANCE.			MENTAL RI	EQUEST: ADDITIONAL REPAIR AN	ID MAINTEN	ANCE.	
	(/A; /2,357,500A) (/N; /7,072,500N)				(/A; /2,3: (/N; /7,0'	(2,500N)				
	DISAGREE	********	*****	********	****	******	**********	******	********	**
		CONCUR. G FOR FEDERAL FUND BUREAU. STATE MATO			INCRE		CONCUR. NG FOR FEDERAL FUND BUREAU FOR ROUTINE			
	FOR ROUTINE MAIN	TENANCE OF BUILDIN	IGS AND ST	RUCTURES.	DETAI	L OF GOVE	TRUCTURES. STATE MA RNOR'S REQUEST: EXPENSES (2,357,500A; 7,		NDS REQUIRED.	
				=> ,,000 11	TOTAL CHANGES BY	MOF				
				502,500 N (11,440,808) U					(11,940,808) U	
	0.00)	0.00	(10,640,808)	TOTAL CHANGI	as —	0.00	0.00	(11,940,808)	

				(11,440,606)	U						(11,540,606)	U
0.00			0.00	(10,640,808)		TOTAL CHANGES	0.00			0.00	(11,940,808)	
114.10	10,606,579	A	114.10	10,962,084	A	BUDGET TOTALS BY MOF	114.10	10,606,579	A	114.10	10,664,584	A
99.65	88,233,296	N	99.65	85,801,462	N		99.65	88,233,296	N	99.65	85,298,962	N
0.00	464,458	S	0.00	464,458	S		0.00	464,458	S	0.00	464,458	S
0.00	12,044,738	U	0.00	603,930	U		0.00	12,044,738	U	0.00	103,930	U
213.75	111,349,071		213.75	97,831,934		TOTAL BUDGET	213.75	111,349,071		213.75	96,531,934	

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

		SENA	Œ						но	OUSE	E			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATIO	ON	FY 2012		F	Y 2013		SEQ#
	12,552	2.6 775,148,488 0	A	12,552.6 0	775,148,488	A		12,552.6 0	775,148,488	A	12,552.6 0	775,148,488	A	
	0.	7,530,000	В	0.00	7,530,000	В		0.00	7,530,000	В	0.00	7,530,000	В	
	0.	00 168,983,026	N	0.00	167,399,091	N		0.00	168,983,026	N	0.00	167,399,091	N	
	0.	00 28,990,000	T	0.00	28,990,000	T		0.00	28,990,000	T	0.00	28,990,000	T	
	0.	00 4,000,000	U	0.00	4,000,000	U		0.00	4,000,000	U	0.00	4,000,000	U	
	0.	00 3,389,438	W	0.00	3,389,438	W		0.00	3,389,438	W	0.00	3,389,438	W	
	0.	00 28,525,743	V	0.00		V		0.00	28,525,743	V	0.00		V	
	12,552.	60 1,016,566,695		12,552.60	986,457,017			12,552.60	1,016,566,695		12,552.60	986,457,017		
90-00	1				15,000,000	A						10,683,688	A	90-00
	SUPPLEMENTAL R ADD FUNDS FOR (/A; /13,557,502A) DISAGREE					*******	SUPPLEMEN ADD FUND (/A; /13,557,5	S FOR THE 502A)	EST: WEIGHTED STU				*****	
	SENATE DOES NO	CONCUR.					HOUSE DOE REDUCES 2 2,554 STUDE	2,873,814 FO	CUR. PR A PROJECTEI	D EN	ROLLMENT 1	INCREASE OF		
							SY 2010-11 T THERE WILI	ΓO SY 2012-: L BE AN AD	DJECTED INCRE 13. IT IS ESTIMA DITIONAL 3,241 FO SY 2010-11.	ATEI	THAT IN SY	7 2012-13,		

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

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

				15,000,000	A	TOTAL CHANGES BY MOF					10,683,688	A
0.00			0.00	15,000,000		TOTAL CHANGES	0.00			0.00	10,683,688	
12,552.6	775,148,488	A	12,552.6	790,148,488	A	BUDGET TOTALS BY MOF	12,552.6	775,148,488	A	12,552.6	785,832,176	A
0.00	7,530,000	В	0.00	7,530,000	В		0.00	7,530,000	В	0.00	7,530,000	В
0.00	168,983,026	N	0.00	167,399,091	N		0.00	168,983,026	N	0.00	167,399,091	N
0.00	28,990,000	T	0.00	28,990,000	T		0.00	28,990,000	T	0.00	28,990,000	T
0.00	4,000,000	U	0.00	4,000,000	U		0.00	4,000,000	U	0.00	4,000,000	U
0.00	3,389,438	W	0.00	3,389,438	W		0.00	3,389,438	W	0.00	3,389,438	W
0.00	28,525,743	V	0.00		V		0.00	28,525,743	V	0.00		V
12,552.60	1,016,566,695		12,552.60	1,001,457,017		TOTAL BUDGET	12,552.60	1,016,566,695		12,552.60	997,140,705	

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

EDUCATION

		SENAT	E					H	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	FY 2012		F	Y 2013		SEQ#
	384.00	45,745,674	A	384.00	45,745,674	A	384.00	45,745,674	A	384.00	45,745,674	A	
	6.00	2,000,000	В	6.00	2,000,000	В	6.00	2,000,000	В	6.00	2,000,000	В	
	0.00	687,000	N	0.00	687,000	N	0.00	687,000	N	0.00	687,000	N	
	0.00	250,000	U	0.00	250,000	U	0.00	250,000	U	0.00	250,000	U	
	0.00	19,356,874	V	0.00	20,073,434	V	0.00	19,356,874	V	0.00	20,073,434	V	
	390.00	68,039,548		390.00	68,756,108		390.00	68,039,548		390.00	68,756,108		
301-00	1												301-0

GOVERNOR'S MESSAGE (3/1/12):

TRANSFER-IN FUNDS FOR EARLY CHILDHOOD LEARNING INITIATIVES FROM THE DEPARTMENT OF HUMAN SERVICES, GENERAL ADMINISTRATION (HMS904/AA) TO THE DEPARTMENT OF EDUCATION, INSTRUCTIONAL SUPPORT (EDN200/GD).

(/A; /250,000A)

DISAGREE

SENATE DOES NOT CONCUR.

FUNDS FOR THE ASSESSMENT OF ACT 183, SLH 2010, WHICH SUNSETS THE JUNIOR KINDERGARTEN PROGRAM AT THE END OF SCHOOL YEAR 2013-2014.

SEE HMS904 SEQ. NO. 301-001.

(/A; /250,000A)

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
384.00	45,745,674	A	384.00	45,745,674	A	BUDGET TOTALS BY MOF	384.00	45,745,674	A	384.00	45,745,674	Α
6.00	2,000,000	В	6.00	2,000,000	В		6.00	2,000,000	В	6.00	2,000,000	В
0.00	687,000	N	0.00	687,000	N		0.00	687,000	N	0.00	687,000	N
0.00	250,000	U	0.00	250,000	U		0.00	250,000	U	0.00	250,000	U
0.00	19,356,874	V	0.00	20,073,434	V		0.00	19,356,874	V	0.00	20,073,434	V
390.00	68,039,548		390.00	68,756,108		TOTAL BUDGET	390.00	68,039,548		390.00	68,756,108	

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

			SENATE						HOUSE	E		
SEQ#	EXPLANATION	ON	FY 2012		FY 2013		EXPLANATION	1	FY 2012	F	Y 2013	SEQ
		449.00 0.00	43,344,985 A 35,000 N		43,344,985 35,000			449.00 0.00	43,344,985 A 35,000 N	449.00 0.00	43,344,985 35,000	
		449.00	43,379,985	449.00	43,379,985		_	449.00	43,379,985	449.00	43,379,985	
1090-00	1										250,000	A 1090-
	**************************************	******	******	*******	******	*****	PROVIDES FO DETAILS OF SERVICES FOR	FOR THE E OR DELIVE HOUSE AD R FEE - MIS		*******		*****
							SEE EDN150 S	EQ. NO. 90	-001.			
2090-00	1				500,000	A						2090-
	SENATE ADJU ADD FUNDS TRANSITION	FOR THE	CHARTER SCHO	OOL IMPLEME	NTATION AND							
	DISAGREE	******	********	********	***********	******	**********	**********	*********	*******	********	*****
		R SCHOOL	ION OF THE CUR L ACCOUNT THA			ΣΥ						
	NON-RECURR	RING.										
2091-00	1				250,000	A						2091-
		FOR THE	EXECUTIVE OF			****	**********	*****	******	****	·***********	*****
	DISAGREE						*******			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		^ ^ ^ * *
			ΓΊVE OFFICE ON ATIVE SUPPORT		NING AND							

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

EDUCATION

			SENATI	2					НО	USE		
SEQ#	EXPLANATIO	ON	FY 2012		FY 2013		EXPLANATION		FY 2012]	FY 2013	SEQ#
2092-00)1				25,000	A						2092-00
		FOR MILI	TARY INTERS	ATE COMPACT	DUES.	*****	********	******	*****	******	******	****
	ADD FUNDS F	FOR MILI	TARY INTERS			*****	**********	******	******	******	******	****
	ADD FUNDS F	FOR MILI	TARY INTERS				'AL CHANGES BY MOF	********	******	******	250,000	
	ADD FUNDS F	FOR MILI	TARY INTERS		*********	A TOTA		0.00	******	0.00		
	ADD FUNDS F	FOR MILI'	TARY INTERS	**************	775,000	<u>A</u> TOT.	AL CHANGES BY MOF		43,344,985	0.00	250,000	<u>A</u>
	ADD FUNDS F	0.00	TARY INTERS	0.00 A 449.00	775,000 775,000	A TOTA	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00		0.00 A 449.00	250,000 250,000	A

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

		SENAT	E						HOUS	SE .			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	N	FY 2012	I	FY 2013	SI	EQ#
	640.00	174,109,976	A	640.00	154,109,976	A		640.00	174,109,976 A	640.00	154,109,976	A	
	726.50	33,827,160	В	726.50	35,287,877	В		726.50	33,827,160 B	726.50	35,287,877	3	
	3.00	47,240,109	N	3.00	49,527,115	N		3.00	47,240,109 N	3.00	49,527,115	1	
	4.00	12,522,625	W	4.00	12,522,325	W		4.00	12,522,625 W	4.00	12,522,325	V	
	1,373.50	267,699,870		1,373.50	251,447,293			1,373.50	267,699,870	1,373.50	251,447,293	_	
50-00	1				(3,050,000)	A					(6,100,000)	A	50-00
					3,050,000	В					6,100,000	3	
	FROM GENERAL FUND (/A; /-6,100,000A) (/B; /6,100,000B) **********************************		FUN *****	DS.	******	*****	(/A; /-6,100,000 (/B; /6,100,000	0A)	RAL FUNDS TO SP	**************************************	*************	***	
DISAGREE SENATE DOES NOT CONCUR. HIGHER REVENUE IS ANTICIPATED FROM STUDENT BREAKFAST PRICE INCREASE FROM \$1.00 (ELEMENTARY) AND \$1.10 (SECONDARY) TO \$1.70 (ELEMENTARY) AND \$1.85 (SECONDARY) AND STUDENT LUNCH PRICE INCREASE FROM \$2.25 (ELEMENTARY) AND \$2.50 (SECONDARY) TO \$3.10 (ELEMENTARY) AND \$3.35 (SECONDARY).							PRICE INCRE (SECONDARY AND STUDEN	VENUE IS A ASE FROM Y) TO \$1.70 IT LUNCH I ECONDARY	ANTICIPATED FRO \$1.00 (ELEMENTA (ELEMENTARY) A PRICE INCREASE F () TO \$3.10 (ELEME	RY) AND \$1.1 ND \$1.85 (SEC ROM \$2.25 (E	0 CONDARY) LEMENTARY)		
90-001 23,000,000 A											20,292,010	A	90-0
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT TRANSPORTATION PROGRAM.							SUPPLEMENT ADD FUNDS		EST: STUDENT TRANSP	ORTATION PI	ROGRAM.		
	(/A; /25,000,000A)		****	****	***		(/A; /25,000,00	0A)			****	***	
	DISAGREE												
	SENATE DOES NOT CO				HOUSE DOES REDUCES 4,		CUR.						

Program ID EDN400

SCHOOL SUPPORT

174,109,976 A

33,827,160 B

47,240,109 N

12,522,625 W

267,699,870

640.00

726.50

3.00

4.00

1,373.50

Structure #: 070101400000

Subject Committee: EDU

EDUCATION

640.00

726.50

3.00

4.00

1,373.50

		SENATE				НС	DUSE		
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ#
				19,950,000 A	A TOTAL CHANGES BY MOF			14,192,010	A
				3,050,000 B	3			6,100,000	В
	0.00		0.00	23,000,000	TOTAL CHANGES	0.00	0.00	20,292,010	

174,059,976 A **BUDGET TOTALS BY MOF**

TOTAL BUDGET

38,337,877 B

49,527,115 N

12,522,325 W

274,447,293

640.00

726.50

1,373.50

3.00

4.00

174,109,976 A

33,827,160 B

47,240,109 N

12,522,625 W

267,699,870

640.00

726.50

3.00

4.00

1,373.50

168,301,986 A

41,387,877 B

49,527,115 N

12,522,325 W

271,739,303

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU EDUCATION

		SENATI	Ξ						НС	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATIO	N	FY 2012		F	Y 2013		SEQ#
	555.50	28,847,163	A	555.50	28,847,163	A		555.50	28,847,163	A	555.50	28,847,163	A	
	0.00	3,125,000	В	0.00	3,125,000	В		0.00	3,125,000	В	0.00	3,125,000	В	
	0.00	1,365,244	N	0.00	1,365,244	N		0.00	1,365,244	N	0.00	1,365,244	N	
	555.50	33,337,407		555.50	33,337,407			555.50	33,337,407		555.50	33,337,407		
2090-00	1				500,000	A								2090-00
	SENATE ADJUSTMENT ADD FUNDS FOR LIB TOTAL STREET, STRE	RARY MATERIA		******	*******	*****	*********	*****	******	*****	******	*******	****	*

ADDS FUNDS FOR E-BOOKS, BOOKS, AND OTHER CIRCULATORY MATERIALS.

					500,000	A	TOTAL CHANGES BY MOF						
_	0.00			0.00	500,000		TOTAL CHANGES	0.00			0.00		
	555.50	28,847,163	A	555.50	29,347,163	A	BUDGET TOTALS BY MOF	555.50	28,847,163	A	555.50	28,847,163	A
	0.00	3,125,000	В	0.00	3,125,000	В		0.00	3,125,000	В	0.00	3,125,000	В
	0.00	1,365,244	N	0.00	1,365,244	N	_	0.00	1,365,244	N	0.00	1,365,244	N
	555.50	33,337,407		555.50	33,837,407		TOTAL BUDGET	555.50	33,337,407		555.50	33,337,407	

Program ID EDN600

1600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU EDUCATION

			SENATE	E						HOUSE				
SEQ#	EXPLANATION	1	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
		0.00	59,680,071	A	0.00	63,007,613 A			0.00	59,680,071 A	0.00	63,007,613	A	
		0.00	59,680,071		0.00	63,007,613			0.00	59,680,071	0.00	63,007,613		
60-00	1											(76,008)	Α	60-00
	SUPPLEMENTAL REDUCE FUND (/A; /-76,008A) ************************************	S FOR C	PERATING FO			MENT.	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OPERATING FORMULA ADJUSTMENT. (/A; /-76,008A)							
	SENATE DOES N	NOT CO	NCUR.					HOUSE CONCU	RS.					
2090-00	1					417,343 A								2090-00
	SENATE ADJUST ADD FUNDS FO	OR OPER				VT. ********	***	*******	*********	*********	******	*******	*****	
	THE CHAPTED	SCHOO	L FUNDING CA			DER HRS MENT OF								

			417,343	A TOTAL CHANGES BY MOF				(76,008) A
0.00		0.00	417,343	TOTAL CHANGES	0.00		0.00	(76,008)
0.00	59,680,071 A	0.00	63,424,956	A BUDGET TOTALS BY MOF	0.00	59,680,071 A	0.00	62,931,605 A
0.00	59,680,071	0.00	63,424,956	TOTAL BUDGET	0.00	59,680,071	0.00	62,931,605

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

		SENATE						ноп	USE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION	Ī	FY 2012		F	Y 2013		SEQ#
	115.00	13,030,827 B	115.00	13,030,827	В		115.00	13,030,827	B 1	15.00	13,030,827	В	
	3.00	15,341,820 N	3.00	15,341,820	N		3.00	15,341,820	N	3.00	15,341,820	N	
	82.00	157,091,393 T	82.00	157,091,393	T		82.00	157,091,393	T	82.00	157,091,393	T	
	200.00	185,464,040	200.00	185,464,040		_	200.00	185,464,040		200.00	185,464,040		
1090-001	l										1,500,000	A	1090-001
	**************************************	********	******	******	*****	DATABASE.	FOR THE I	OYNAMIC INFOR				*****	,
						ACCOUNTS F BENEFICIARY		OSTS OF DIGITA ATION.	LLY AR	CHIVIN	G OF		

						TOTAL CHANGES BY MOF					1,500,000	A
0.00			0.00			TOTAL CHANGES	0.00			0.00	1,500,000	
						BUDGET TOTALS BY MOF				0.00	1,500,000	A
115.00	13,030,827	В	115.00	13,030,827	В		115.00	13,030,827	В	115.00	13,030,827	В
3.00	15,341,820	N	3.00	15,341,820	N		3.00	15,341,820	N	3.00	15,341,820	N
82.00	157,091,393	T	82.00	157,091,393	T		82.00	157,091,393	T	82.00	157,091,393	T
200.00	185,464,040		200.00	185,464,040		TOTAL BUDGET	200.00	185,464,040		200.00	186,964,040	

Program ID HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HMS **HUMAN SERVICES**

		SENATE						ноц	JSE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	7 2013		SEQ#
	0.00	4,401,556 A	0.00	4,301,556	A		0.00	4,401,556	A	0.00	4,301,556	A	_
	171.00	36,142,225 N	171.00	35,470,497	N		171.00	36,142,225	N	171.00	35,470,497	N	
	13.00	4,112,106 W	13.00	4,062,106	W		13.00	4,112,106	W	13.00	4,062,106	W	
	184.00	44,655,887	184.00	43,834,159		_	184.00	44,655,887		184.00	43,834,159		
323-00	1												323-001
			19.00	1,375,190	N								
	GOVERNOR'S MESSAG ADD (19) POSITIONS A	,	AFFING SHO	ORTAGES.									
	(/N; 19.00/1,375,190N)					(/N; 19.00/1,375	· · ·						
	DISAGREE	*********	******	*******	******	**********	*******	********	*****	******	******	*****	

DISAGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(4) PUBLIC HOUSING SUPERVISOR V (76,968 EACH)

- (4) PUBLIC HOUSING SPECIALIST I (36,024 EACH)
- (3) CARPENTER (44,544 EACH)
- (5) ELECTRICIAN (44,544 EACH)
- (3) PLUMBER (44,544 EACH)

OTHER CURRENT EXPENSES (35,670)

EQUIPMENT (23,048)

TOTAL	CHANGES	BY	MOF

			19.00	1,375,190	N					
0.00			19.00	1,375,190		TOTAL CHANGES	0.00		0.00	
0.00	4,401,556	A	0.00	4,301,556	A	BUDGET TOTALS BY MOF	0.00	4,401,556 A	0.00	4,301,556 A
171.00	36,142,225	N	190.00	36,845,687	N		171.00	36,142,225 N	171.00	35,470,497 N
13.00	4,112,106	W	13.00	4,062,106	W		13.00	4,112,106 W	13.00	4,062,106 W
184.00	44,655,887		203.00	45,209,349		TOTAL BUDGET	184.00	44,655,887	184.00	43,834,159

Program ID HMS222

HMS222 RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

			SENATE						HOUSE				
SEQ#	EXPLANATION		FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
	1.:	25	1,059,030 A	1.25	1,059,030 A			1.25	1,059,030 A	1.25	1,059,030	A	
	16.	75	25,875,685 N	16.75	25,875,685 N			16.75	25,875,685 N	16.75	25,875,685	N	
	18.0	00	26,934,715	18.00	26,934,715		_	18.00	26,934,715	18.00	26,934,715		
2060-00	1				(3,095) A								2060-001
	SENATE ADJUSTM REDUCE FUNDS F ************************************	FOR P	ROJECTED PAYRO	_		***	*********	******	*********	*******	******	*****	•

			(3,095)	A TOTAL CHANGES BY MOF				
0.00		0.00	(3,095)	TOTAL CHANGES	0.00		0.00	
1.25	1,059,030 A	1.25	1,055,935	A BUDGET TOTALS BY MOF	1.25	1,059,030 A	1.25	1,059,030 A
16.75	25,875,685 N	16.75	25,875,685	N	16.75	25,875,685 N	16.75	25,875,685 N
18.00	26,934,715	18.00	26,931,620	TOTAL BUDGET	18.00	26,934,715	18.00	26,934,715

1,369,108 N

16,894,932

0.00

6.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS224

IS224 HOMELESS SERVICES

0.00

4.00

1,369,108 N

16,894,932

0.00

4.00

1,369,108 N

16,838,922

Structure #: 060202150000

Subject Committee: HMS HUM

HUMAN SERVICES

			SENAT	E							НО	USE				
SEQ#	EXPLANATION	ON	FY 2012			FY 2013			EXPLANATION		FY 2012		FY	7 2013		SEQ#
		4.00 0.00	15,525,824 1,369,108		4.00 0.00	15,525,824 1,369,108				4.00 0.00	15,525,824 1,369,108		4.00 0.00	15,525,824 1,369,108		
	_	4.00	16,894,932		4.00	16,894,932			_	4.00	16,894,932		4.00	16,894,932		
80-00)1												2.00		A	80-00
	`) POSITIO	EST: NS FROM TEM				****	****	SUPPLEMENTA CONVERT (2)	POSITION	NS FROM TEMP				*****	
		GOVERNO	NCUR. R'S REQUEST: AM SPECIALIST	Γ (#10:	3021, #10302	22)			HOUSE CONCU DETAIL OF GO (2) HOMELESS	OVERNO	-	(#10302	21, #103022	2)		
2060-00)1					(56,010)	A									2060-00
		NDS FOR I	: PROJECTED PA		-		****	****	*********	******	*******	*****	******	******	*****	
	_					(56,010)	A	TOTAL C	CHANGES BY MOF				2.00		A	
		0.00			0.00	(56,010)		TOT	AL CHANGES	0.00			2.00			
		4.00	15,525,824	A	4.00	15,469,814	A	BUDGET	TOTALS BY MOF	4.00	15,525,824	A	6.00	15,525,824	A	

TOTAL BUDGET

0.00

4.00

1,369,108 N

16,894,932

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

			SENATE						НО	USE				
EQ#	EXPLANAT	ION	FY 2012		FY 2013		EXPLANATIO	N	FY 2012		FY	2013		SEQ#
		310.66 244.34	13,241,512 A 18,821,328 N	310.66 244.34	13,241,512 18,821,328			310.66 244.34	13,241,512 18,821,328		310.66 244.34	13,241,512 18,821,328		
	_	555.00	32,062,840	555.00	32,062,840			555.00	32,062,840		555.00	32,062,840		
323-00	1			1.14 0.86	28,140 29,668									323-00
	GOVERNOR'S ADD (2) POS (/A; 1.14/28,14	SITIONS AN	E (3/23/12): ND FUNDS FOR CA		,		(/A; 1.14/28,14	0A)						
	(/N; 0.86/29,66	,	******	*****	*****	****	(/N; 0.86/29,66	,	******	*****	*****	*****	*****	
	RECORDS ON	WILL ASSIS N MAUI AN	ST IN MANAGEME D KONA. R'S REQUEST:	ENT OF CLOSI	ED CASE									
	POSITIONS RECORDS ON DETAIL OF	WILL ASSIS N MAUI AN GOVERNO SSISTANT I	D KONA. R'S REQUEST: III, SR08 (0.57A/0.4		0,614N EACH)		ı							
090-00	POSITIONS RECORDS ON DETAIL OF (2) OFFICE A FRINGE BEN SENATE ADJ ADD FUNDS	WILL ASSIS N MAUI AN GOVERNO! SSISTANT I TEFITS (8,44 FUSTMENT: S FOR PROJ	D KONA. R'S REQUEST: III, SR08 (0.57A/0.4 0N)	3N; 14,070A/1	0,614N EACH) 712,905 NTS.		****	*****	******	*****	*****	******	****	2090-00
090-00	POSITIONS RECORDS ON DETAIL OF (2) OFFICE A FRINGE BEN SENATE ADJ ADD FUNDS	WILL ASSIS N MAUI AN GOVERNO! SSISTANT I TEFITS (8,44 FUSTMENT: S FOR PROJ	D KONA. R'S REQUEST: III, SR08 (0.57A/0.4 0N) ECTED PAYROLL	3N; 14,070A/1	0,614N EACH) 712,905 NTS.	****			******	****	*****	*******	****	2090-00
090-00	POSITIONS RECORDS ON DETAIL OF (2) OFFICE A FRINGE BEN SENATE ADJ ADD FUNDS	WILL ASSIS N MAUI AN GOVERNO! SSISTANT I TEFITS (8,44 FUSTMENT: S FOR PROJ	D KONA. R'S REQUEST: III, SR08 (0.57A/0.4 0N) ECTED PAYROLL	3N; 14,070A/1	0,614N EACH) 712,905 NTS.	****** A	***** ********************************		*******	*****	******	*******	*****	2090-00
090-00	POSITIONS RECORDS ON DETAIL OF (2) OFFICE A FRINGE BEN SENATE ADJ ADD FUNDS	WILL ASSIS N MAUI AN GOVERNO! SSISTANT I TEFITS (8,44 FUSTMENT: S FOR PROJ	D KONA. R'S REQUEST: III, SR08 (0.57A/0.4 0N) ECTED PAYROLL	3N; 14,070A/10 REQUIREME	0,614N EACH) 712,905 NTS. ************************************	****** A			*******	*****	0.00	******	*****	2090-00
090-00	POSITIONS RECORDS ON DETAIL OF (2) OFFICE A FRINGE BEN SENATE ADJ ADD FUNDS	WILL ASSIS N MAUI AN GOVERNOI SSISTANT I IEFITS (8,44	D KONA. R'S REQUEST: III, SR08 (0.57A/0.4 0N) ECTED PAYROLL	3N; 14,070A/10 REQUIREME 1.14 0.86	712,905 NTS. 741,045 29,668 770,713	A N A	TOTAL CHANGES BY MOR TOTAL CHANGES BUDGET TOTALS BY MOR	0.00	13,241,512 18,821,328	A		13,241,512 18,821,328		2090-00

Program ID HMS301

IMS301 CHILD PROTECTIVE SERVICES

Structure #: 060101000000

			SENAT	E						н	OUSE				
SEQ#	EXPLANATIO	N	FY 2012			FY 2013		EXPLANATION	Ī	FY 2012		F	Y 2013		SEQ#
92-00	2	222.88 0.00 202.62 425.50	21,497,187 617,587 38,685,170 60,799,944	В	222.88 0.00 202.62 425.50	21,497,187 617,587 38,685,170 60,799,944 1,530,000	B N	SUPPLEMENT	222.88 0.00 202.62 425.50	21,497,187 617,587 38,685,170 60,799,944	В	222.88 0.00 202.62 425.50	21,497,187 617,587 38,685,170 60,799,944 2,000,000	B N	92-00
	ADD FUNDS F CONTRACTS. (/A; /1,530,000A) DISAGREE SENATE CONCU DETAIL OF GO DOMESTIC VIO) ******* URS. OVERNO	PR'S REQUEST:	****	******	OF SERVICE	*****	PURCHASE OF (/A; /1,530,000A*********************************	F SERVICE A) NOT CON(). FUNDS FC	CUR. PR SEX ASSAUI	********* LT SEF	RVICES.	*******	****	
301-00	GOVERNOR'S M ADD FUNDS F WEST HAWAII ((/A; /342,380A) DISAGREE SENATE CONCU	OR COM	MUNITY-BAS WELFARE SER	VICES	S SECTION.			(/A; /342,380A)	*****	*******	*****	******	*******	*****	301-00

Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

		SENA'	ГЕ					НО	USE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	Y 2013		SEQ#
323-00	1												323-00
				390,000	В								
	GOVERNOR'S MES												
	ADD FUNDS FOR (/B; /390,000B)	CHILD PROTECTI	VE SERVICES (F	IMS301/SA).		(/B: /390,000B)							
	*******	******	*******	*******	****	() ,	******	******	*****	******	******	*****	
	DISAGREE												
	SENATE CONCURS	•											
						1							
2090-00	1			2,438,621	A								2090-00
2090-00	1 SENATE ADJUSTM	ENT:		2,438,621	A								2090-00
2090-00	SENATE ADJUSTM ADD FUNDS FOR	PROJECTED PAYI	-	MENTS.									2090-00
2090-00	SENATE ADJUSTM	PROJECTED PAYI	-	MENTS.		****	*****	******	*****	******	******	*****	2090-00
2090-00	SENATE ADJUSTM ADD FUNDS FOR	PROJECTED PAYI	-	MENTS.		****	******	**********	*****	******	******	*****	2090-00
2090-00	SENATE ADJUSTM ADD FUNDS FOR	PROJECTED PAYI	-	MENTS.	****	TOTAL CHANGES BY MOF	*****	*********	*****	******			2090-00
2090-00	SENATE ADJUSTM ADD FUNDS FOR	PROJECTED PAYI	-	1ENTS.	***** A		*****	*********	*****	******	2,000,000		2090-00
2090-00	SENATE ADJUSTM ADD FUNDS FOR	PROJECTED PAYI	-	4,311,001	***** A		0.00	*******	****	0.00			2090-00
2090-00	SENATE ADJUSTM ADD FUNDS FOR DISAGREE	PROJECTED PAYI	0.00	4,311,001 390,000	A B	TOTAL CHANGES BY MOF		21,497,187			2,000,000	A	2090-00
2090-00	SENATE ADJUSTM ADD FUNDS FOR DISAGREE 0.	PROJECTED PAYI	0.00 A 222.88	4,311,001 390,000 4,701,001	***** A B	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00		A	0.00	2,000,000	A	2090-00
2090-00	SENATE ADJUSTM ADD FUNDS FOR DISAGREE 0. 222.	PROJECTED PAYI 000 88 21,497,187 00 617,587	0.00 A 222.88 B 0.00	4,311,001 390,000 4,701,001 25,808,188	A B A B	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00	21,497,187	A B	0.00	2,000,000 2,000,000 23,497,187	A A B	2090-00

Program ID HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

			SENAT	E						HOUS	SE			
SEQ#	EXPLANATION	I	FY 2012			FY 2013		EXPLANATION		FY 2012		FY 2013		SEQ#
	21.	07	996,913	A	21.07	996,913	A		21.07	996,913 A	21.07	996,913	A	
	14.	93	10,945,263	N	14.93	10,945,263	N		14.93	10,945,263 N	14.93	10,945,263	N	
	36.	00	11,942,176		36.00	11,942,176		_	36.00	11,942,176	36.00	11,942,176		
323-00	1				1.00	43,296	A							323-00
					1.00	60,510	N							

	DISAGREE SENATE CONCURS DETAIL OF GOVE (2) HUMAN SERVIC 21,648A/21,648N EA FRINGE BENEFITS	RNOR'S CES PRO (CH)	OFESSIONAI	L IV, S	R22 (0.5A/0	0.5N;								
	SENATE CONCURS DETAIL OF GOVE (2) HUMAN SERVIO 21,648A/21,648N EA FRINGE BENEFITS	RNOR'S CES PRO (CH)	OFESSIONAI	L IV, S	R22 (0.5A/0		A							2060-00
2060-00	SENATE CONCURS DETAIL OF GOVE (2) HUMAN SERVIO 21,648A/21,648N EA FRINGE BENEFITS	RNOR'S CES PRO ACH) (17,214 ENT: FOR PRO	OFESSIONAI N) OJECTED PA	YROL	L REQUIRI	(3,141) EMENTS.		****	******	******	*******	******	****	2060-00
2060-00	SENATE CONCURS DETAIL OF GOVE (2) HUMAN SERVIC 21,648A/21,648N EAFRINGE BENEFITS SENATE ADJUSTM REDUCE FUNDS I	RNOR'S CES PRO ACH) (17,214 ENT: FOR PRO	OFESSIONAI N) OJECTED PA	YROL	L REQUIRI	(3,141) EMENTS.		****	******	******	******	*****	****	2060-00
2060-00	SENATE CONCURS DETAIL OF GOVE (2) HUMAN SERVIC 21,648A/21,648N EAFRINGE BENEFITS SENATE ADJUSTM REDUCE FUNDS I	RNOR'S CES PRO ACH) (17,214 ENT: FOR PRO	OFESSIONAI N) OJECTED PA	YROL	L REQUIRI	(3,141) EMENTS. 40,155	***** A	TOTAL CHANGES BY MOF	*****	******	*****	*****	****	2060-00
2060-00	SENATE CONCURS DETAIL OF GOVE (2) HUMAN SERVIC 21,648A/21,648N EAFRINGE BENEFITS SENATE ADJUSTM REDUCE FUNDS I	RNOR'S CES PRO ACH) (17,214 ENT: FOR PRO	OFESSIONAI N) OJECTED PA	YROL	L REQUIRI	(3,141) EMENTS.	***** A		*****	******	********	*******	*****	2060-00
2060-00	SENATE CONCURS DETAIL OF GOVE (2) HUMAN SERVIC 21,648A/21,648N EAFRINGE BENEFITS SENATE ADJUSTM REDUCE FUNDS I	RNOR'S CES PRO ACH) (17,214 ENT: FOR PRO	OFESSIONAI N) OJECTED PA	YROL	L REQUIRI	(3,141) EMENTS. 40,155	***** A		0.00	******	0.00	******	****	2060-00
2060-00	SENATE CONCURS DETAIL OF GOVE (2) HUMAN SERVIC 21,648A/21,648N EA FRINGE BENEFITS SENATE ADJUSTM REDUCE FUNDS I	RNOR'S CES PRO ACH) (17,214 ENT: FOR PRO	OFESSIONAI N) OJECTED PA	\YROL *******	L REQUIRI	(3,141) EMENTS. 40,155 60,510 100,665	***** A N	TOTAL CHANGES BY MOF	0.00	**************************************			A	2060-00
2060-00	SENATE CONCURS DETAIL OF GOVE (2) HUMAN SERVIC 21,648A/21,648N EAFRINGE BENEFITS SENATE ADJUSTM REDUCE FUNDS I	RNOR'S CES PRO ACH) (17,214 ENT: FOR PRO	OFESSIONAL N) OJECTED PA	AYROL ******** 	1.00 1.00 2.00	(3,141) EMENTS. 40,155 60,510 100,665	A N A	TOTAL CHANGES BY MOF TOTAL CHANGES		996,913 <i>A</i> 10,945,263 N	21.07	996,913		2060-00

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HMS **HUMAN SERVICES**

12.00

10,901,237

12.00

10,663,002

			SENAT	E						НО	USE				
SEQ#	EXPLANAT	TION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	Y 2013		SEQ#
		12.00	7,243,874	A	12.00	7,243,874	A	,	12.00	7,243,874	A	12.00	7,243,874	A	
	_	0.00	3,657,363	N	0.00	3,657,363	N	_	0.00	3,657,363	N	0.00	3,657,363	N	
		12.00	10,901,237		12.00	10,901,237		_	12.00	10,901,237		12.00	10,901,237		
1090-00	1												320,000	A	1090-00
	DISAGREE	******	******	*****	******	*******	****	YOUTH SERVIO	ORARY PO CES. ************************************		*****	******		****	k
2060-00	1					(238,235)	A								2060-00
		UNDS FOR P	ROJECTED PA		-	EMENTS.	****	*****	******	*******	*****	******	********	****	k
						(238,235)	A	TOTAL CHANGES BY MOF					320,000	A	
	-	0.00			0.00	(238,235)		TOTAL CHANGES	0.00			0.00	320,000		
	·	12.00	7,243,874	A	12.00	7,005,639	A	BUDGET TOTALS BY MOF	12.00	7,243,874	A	12.00	7,563,874	A	
		0.00	3,657,363	N	0.00	3,657,363	N		0.00	3,657,363	N	0.00	3,657,363	N	

TOTAL BUDGET

12.00

10,901,237

12.00

11,221,237

Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HMS

HUMAN SERVICES

			SENATE						HOUS	SE			
SEQ#	EXPLANA	ΓΙΟΝ	FY 2012		FY 2013		EXPLANATION	1	FY 2012	F	Y 2013		SEQ#
		124.00	10,078,850 A	124.00	10,043,850	A		124.00	10,078,850 A	124.00	10,043,850	A	
		124.00	10,078,850	124.00	10,043,850		_	124.00	10,078,850	124.00	10,043,850		
2090-00	1				1,060,891	A							2090-001
		S FOR PRO	: JECTED PAYROLL F	-		*****	*******	******	*******	******	*******	*****	,

			1,060,891	A TOTAL CHANGES BY MOF				
0.00		0.00	1,060,891	TOTAL CHANGES	0.00		0.00	
124.00	10,078,850 A	124.00	11,104,741	A BUDGET TOTALS BY MOF	124.00	10,078,850 A	124.00	10,043,850 A
124.00	10,078,850	124.00	11,104,741	TOTAL BUDGET	124.00	10,078,850	124.00	10,043,850

Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

		SENAT	E						HOUSE				
EQ# EXI	PLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012	FY	Y 2013		SEQ#
	62.42	5,480,824	A	62.42	5,480,824	A		62.42	5,480,824 A	62.42	5,480,824	A	
	6.58	5,005,123	N	6.58	5,005,123	N		6.58	5,005,123 N	6.58	5,005,123	N	
	0.00	10,000	R	0.00	10,000			0.00	10,000 R	0.00	10,000	R	
	0.00	382,003	U	0.00	382,003	U	_	0.00	382,003 U	0.00	382,003	U	
	69.00	10,877,950		69.00	10,877,950		_	69.00	10,877,950	69.00	10,877,950		
80-001				1.00		A				2.92		A	80-0
				1.50		N				2.08		N	
SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.92/A) (/N; 2.08/N) ***********************************						*****	HOUSE CONCU DETAIL OF GO (2) REGISTERE (2) SENIOR COI #101295; 1.0A)	JRS. OVERNOR ID NURSE I MPANION	'S REQUEST: IV (#112312, #112314 PROGRAM ASSISTA	; 0.46A/0.54N NT (#101255	EACH) ; 1.0A,	****	
060-001					(42,101)	A							2060-0
	ATE ADJUSTMENT DUCE FUNDS FOR		YROI	LL REQUIRE	EMENTS.								
	*****			-			T		******				

Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HMS

HUMAN SERVICES

			SENAT	Е							НО	USE				
SEQ#	EXPLANATION	N	FY 2012			FY 2013		EXPI	LANATION		FY 2012		FY	Z 2013		SEQ#
					1.00	(42,101)	A	TOTAL CHANGI	ES BY MOF				2.92		A	
					1.50		N						2.08		N	
		0.00			2.50	(42,101)		TOTAL CHA	ANGES	0.00			5.00			
		62.42	5,480,824	A	63.42	5,438,723	A	BUDGET TOTAL	S BY MOF	62.42	5,480,824	A	65.34	5,480,824	A	
		6.58	5,005,123	N	8.08	5,005,123	N			6.58	5,005,123	N	8.66	5,005,123	N	
		0.00	10,000	R	0.00	10,000	R			0.00	10,000	R	0.00	10,000	R	
		0.00	382,003	U	0.00	382,003	U			0.00	382,003	U	0.00	382,003	U	
		69.00	10,877,950		71.50	10,835,849		TOTAL BU	DGET	69.00	10,877,950		74.00	10,877,950		

Program ID HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

			SENATI	E							нон	USE				
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		
90-00)1					428,134	A							685,560	A	90-00
	SUPPLEMENTAL ADD FUNDS FO (/A; /685,560A)	R STAT	TE SUPPLEMEN	NTAL I	PAYMENTS	· *******	****	****	(/A; /685,560A)	FOR STAT	ST: E SUPPLEMENT.			*******	****	
	SENATE DOES NO	OT CO	NCUR.						TO RECEIVE S FEDERAL GOV LIVING IN A D FOSTER FAMII	EMENTAI UPPLEME ERNMEN' OMICILIA LY HOME D BOARD	PAYMENTS (SO NTAL SECURITY FAS THEY ARE RY CARE HOME AND NEED OF A PAYMENTS A	Y INC AGE OR (ADDI	COME (SSI) FI D, BLIND OR COMMUNITY TIONAL FUN	ROM THE DISABLED, CARE DS TO PAY	3	
						428,134	A	тот	AL CHANGES BY MOF					685,560	A	
		0.00			0.00	428,134			TOTAL CHANGES	0.00			0.00	685,560		
		0.00	17,125,395	A	0.00	17,553,529	A	BUD	GET TOTALS BY MOF	0.00	17,125,395	A	0.00	17,810,955	A	
		0.00	17,125,395		0.00	17,553,529		=	TOTAL BUDGET	0.00	17,125,395		0.00	17,810,955		

Program ID HMS802

4S802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HMS

HUMAN SERVICES

		SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATIO	N	FY 2012		F	Y 2013		SEQ#
	23.41	3,516,863	A	23.41	3,516,863	A		23.41	3,516,863	A	23.41	3,516,863	A	
	81.09	13,440,880	N	81.09	13,440,880	N		81.09	13,440,880	N	81.09	13,440,880	N	
	0.00	1,330,200	W	0.00	1,330,200	W		0.00	1,330,200	W	0.00	1,330,200	W	
	104.50	18,287,943		104.50	18,287,943			104.50	18,287,943		104.50	18,287,943		
2090-00	1				479,514	A								2090-001
	SENATE ADJUSTMENT ADD FUNDS FOR PRO	DJECTED PAYRO		-		*****	********	******	******	*****	******	*******	*****	

				479,514	A	TOTAL CHANGES BY MOF					
0.00			0.00	479,514		TOTAL CHANGES	0.00		0.00		_
23.41	3,516,863	A	23.41	3,996,377	A	BUDGET TOTALS BY MOF	23.41	3,516,863 A	23.41	3,516,863 A	_ L
81.09	13,440,880	N	81.09	13,440,880	N		81.09	13,440,880 N	81.09	13,440,880 N	ĺ
0.00	1,330,200	W	0.00	1,330,200	W		0.00	1,330,200 W	0.00	1,330,200 W	V
104.50	18,287,943		104.50	18,767,457		TOTAL BUDGET	104.50	18,287,943	104.50	18,287,943	_

Program ID HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

			SENATE	2					HOUSE			
SEQ#	EXPLANATION		FY 2012		F	Y 2013	EXPLANATION		FY 2012	FY	2013	SEQ#
		1.00	161,915	A	1.00	161,915 A		1.00	161,915 A	1.00	161,915 A	
		1.00	161,915		1.00	161,915	_	1.00	161,915	1.00	161,915	
2060-001						(3,518) A						2060-001
**	SENATE ADJUST REDUCE FUNDS	S FOR P			-	1ENTS.	**********	******	***********	******	********	**

			(3,518) A	TOTAL CHANGES BY MOF				
0.00		0.00	(3,518)	TOTAL CHANGES	0.00		0.00	
1.00	161,915 A	1.00	158,397 A	BUDGET TOTALS BY MOF	1.00	161,915 A	1.00	161,915 A
1.00	161,915	1.00	158,397	TOTAL BUDGET	1.00	161,915	1.00	161,915

Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HMS

HUMAN SERVICES

			SENATI	E						НОП	USE				
SEQ#	EXPLANATION	N	FY 2012]	FY 2013		EXPLANATION	ſ	FY 2012		FY	2013		SEQ#
		10.22	1,774,170	A	10.22	1,774,170	A		10.22	1,774,170	A	10.22	1,774,170	A	
		5.78	1,539,447	N	5.78	1,539,447	N		5.78	1,539,447	N	5.78	1,539,447	N	
		16.00	3,313,617		16.00	3,313,617		_	16.00	3,313,617		16.00	3,313,617		
2090-00	1					369,283	A								2090-001
	SENATE ADJUST ADD FUNDS FO ************************************	OR PROJ	ECTED PAYRO		-		*****	*********	*******	*******	*****	******	*******	*****	

			369,283	A	TOTAL CHANGES BY MOF				
0.00		0.00	369,283		TOTAL CHANGES	0.00		0.00	
10.22	1,774,170 A	10.22	2,143,453	A	BUDGET TOTALS BY MOF	10.22	1,774,170 A	10.22	1,774,170 A
5.78	1,539,447 N	5.78	1,539,447	N		5.78	1,539,447 N	5.78	1,539,447 N
16.00	3,313,617	16.00	3,682,900		TOTAL BUDGET	16.00	3,313,617	16.00	3,313,617

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS HUMAN SERVICES

COMPUTER EQUIPMENT (15,000A/15,000N)

SENATE									HOUSE							
SEQ#	EXPLANATIO	ON	N FY 2012		Y 2012		FY 2013			1	FY 2012		FY 2013			
		121.67	9,	337,999	A	121.67	6,458,643	A		121.67	9,337,999 A	121.67	6,458,643	A		
	_	117.33	44,	849,236	N	117.33	18,845,032	N	_	117.33	44,849,236 N	117.33	18,845,032	N		
		239.00	54,	187,235		239.00	25,303,675		_	239.00	54,187,235	239.00	25,303,675			
301-00	1					7.50	183,399	A							301-00	
						7.50	291,615	N								
	(/N; 7.50/291,615N) DISAGREE							(/N; 7.50/291,61	,	*********	*******	********	*****			
	SENATE CONC DETAIL OF G (14) ELIGIBILI' #93505K, #9351 (1) ELIGIBILIT FRINGE BENE	OVERNO TY WORK 06K, #9350 13K, #9350 Y WORK 15TS (108)	KER III 07K, #9 14K, #9 ER V, S ,216N)	, SR16 (93508K, 93515K; SR20 (#9	#93502 #93509 7.0A/7 93501K	9K, #93510F .0N; 16,656A ;; 0.5A/0.5N;	K, #93511K, M16,656N EAC	,								
	STATIONARY AND OFFICE SUPPLIES (3,600A/3,600N) TELEPHONE INSTALLATION (2,693A/2,693N)															
	TELEPHONE L	RGE (7	07A/707	/N)	•											
	BUILDING REI	<i>'</i>			T DATA PRO	CESSING										
	EQUIPMENT (4			LLLCI	1.0141	C DITIII IN	CLOOMIO									

Program ID HMS902

HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

			SENATE				HOUSE							
SEQ#	EXPLANATIO	N	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
301-00)2		(2,663,648) A (24,062,838) N		2,663,648 24,062,838									301-00
		NDS FR			AL YEAR 2013									
	(/-2,663,648A; /2 (/-24,062,838N; // DISAGREE	24,062,8	,	******	******	****	(/-2,663,648A; /2 (/-24,062,838N;	/24,062,8381	'/	*****	******	******	*****	
	DEVELOPMENT FISCAL YEAR 2	EVELOP THAVE 012. TR	ING THE REQUEST PREVENTED CONT ANSFER WILL ALL CAL YEAR 2013.	RACT ENCU	MBRANCE IN									
	NON-RECURRIN	NG.												
090-00)1				1,489,434	A								2090-00
	SENATE ADJUS		: JECTED PAYROLL	REQUIREME	NTS									
			**********			****	****	******	******	*****	******	******	*****	
			(2,663,648) A	7.50	4,336,481	A	TOTAL CHANGES BY MOF							
			(24,062,838) N	7.50	24,354,453	N	_							
		0.00	(26,726,486)	15.00	28,690,934		TOTAL CHANGES	0.00			0.00			
		21.67	6,674,351 A	129.17			BUDGET TOTALS BY MOF	121.67	9,337,999		121.67	6,458,643		
	1	17.33	20,786,398 N	124.83	43,199,485	N	-	117.33	44,849,236	N	117.33	18,845,032	N	
	2	239.00	27,460,749	254.00	53,994,609		TOTAL BUDGET	239.00	54,187,235		239.00	25,303,675		

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS

HUMAN SERVICES

		SENATE	HOUSE												
SEQ# E	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#			
	34.05	49,536,954 A	34.05	21,786,954	A		34.05	49,536,954 A	34.05	21,786,954	A				
	38.95	62,928,283 N	38.95	62,928,283	N		38.95	62,928,283 N	38.95	62,928,283	N				
	73.00	112,465,237	73.00	84,715,237		_	73.00	112,465,237	73.00	84,715,237					
90-001				18,191,515	A					23,394,000	A	90-00			
A AS (/A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROCURED SERVICES FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES. (/A; /23,394,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROCURED SERVICES FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES. (/A; /23,394,000A)								
F PR EL		ONCUR. N CURRENT LEVEL (TIVE YOUTH SERVIC	CES CONTRA	ACTS SERVICIN	NG		AINTAIN (D POSITI	CURRENT LEVEL OF VE YOUTH SERVICE	S CONTRAC	TS SERVICING					
91-001			1.14 0.86	50,890 38,390					2.28 1.72	90,938 68,602		91-00			
A (/A (/N ****	UPPLEMENTAL REQ ADD (4) POSITIONS A A; 2.28/90,938A) N; 1.72/68,602N)	AND FUNDS FOR FRA	UD INVEST	IGATIONS.	*****	(/A; 2.28/90,938, (/N; 1.72/68,602)	ΓΙΟΝS AN A) N)	EST: D FUNDS FOR FRAU	D INVESTIG	ATIONS.	*****	*			
A (1) (1) (1) R D (1)) ELIGIBILITY WORI REESTABLISHES KO DETAIL OF GOVERN) INVESTIGATOR V,	AND FUNDS. SR24 (0.57A/0.43N; 29 KER IV, SR18 (0.57A/0 NA OFFICE. OR'S REQUEST: SR24 (0.57A/0.43N; 29 , SR22 (0.57A/0.43N; 29	0.43N; 21,642. 0,248A/22,064 5,978A/19,59	A/16,326N) 4N) 8N)	AND FEDERAL DETAIL OF GO (1) INVESTIGA' (1) INVESTIGA' (1) ELIGIBILITY	HES A KC RESOUR OVERNOR TOR V, SF TOR IV, S Y WORKE		43N/22,064N) 43N/19,598N 642A/0.43N/1	() (6,326N)						

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

		SENATE		HOUSE						
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			
301-00)1						301-001			
	FAMILIES SERVICES. (/A; /-5,202,485A)	R TEMPORARY ASSIS	ΓANCE FOR NEEDY	(/A; /-5,202,485A) ************************************	*********	**************				
	SERVICES CONTRAC	ARY ASSISTANCE FOR	NEEDY FAMILIES CLIENT	I						
301-00)2		3,628,266 A				301-002			
		ECTRONIC APPLICAT NESS PROCESS RE-EN	IONS SYSTEMS, ANNUAL GINEERING, AND							
	(/A; /3,628,266A) ***********************************	*********	***************	(/A; /3,628,266A)	*********	*****************************	•			
	SENATE CONCURS. RENEWS ENTERPRISOFTWARE AND TECTOR DETAIL OF GOVERN MAINTENANCE OF IT BUSINESS PROCESS DOCUMENT IMAGING	IOR'S REQUEST: TSOFTWARE AND SER RE-ENGINEERING SER	RVICES (2,670,000)							

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS

HUMAN SERVICES

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012	F	Y 2013		EXPLANATION	FY 2012	FY 2013		SEQ#
323-00	1		1.64	71,004	Δ.					323-00
323-00	1		1.36	82,296						323-00
	GOVERNOR'S MESSA ADD (3) POSITIONS SERVICES. (/A; 1.64/71,004A) (/N; 1.36/82,296N)			AINING		(/A; 1.64/71,004A) (/N; 1.36/82,296N)	*********	**********	*****	
	DETAIL OF GOVERN (2) ELIGIBILITY PRO 24,678A/18,618N EAC (1) HUMAN SERVICE 21,648A/21,648N) FRINGE BENEFITS (2	GRAM SPECIALIST H) S PROFESSIONAL I	•							
1090-00	1							15.00	A	1090-00
	DISAGREE	*******************	*******	******	*****	· ·	S FOR MEDQUEST ELIG	BIBILITY WORKERS.	*****	
				(1.00 (5.0)	٨					2060-001
2060-00	1			(1,026,769)	A					
2060-00	1 SENATE ADJUSTMEN REDUCE FUNDS FO	R PROJECTED PAYI	•	IENTS.						

Program ID HMS903

HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS HUMAN SERVICES

			SENATI	Ξ						HOUSE				
SEQ#	EXPLANATI	ON	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
					2.78	20,914,906	A	TOTAL CHANGES BY MOF			17.28	23,484,938	A	
					2.22	120,686	N				1.72	68,602	N	
		0.00			5.00	21,035,592		TOTAL CHANGES	0.00		19.00	23,553,540		
		34.05	49,536,954	A	36.83	42,701,860	A	BUDGET TOTALS BY MOF	34.05	49,536,954 A	51.33	45,271,892	A	
		38.95	62,928,283	N	41.17	63,048,969	N		38.95	62,928,283 N	40.67	62,996,885	N	
		73.00	112,465,237		78.00	105,750,829		TOTAL BUDGET	73.00	112,465,237	92.00	108,268,777		

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS HUMAN SERVICES

			SENAT	E						HOUSE	E			
SEQ#	EXPLANATIO	ON	FY 2012			FY 2013		EXPLANATION	N	FY 2012	F	Y 2013		SEQ#
		141.50 13.50	7,102,509 1,347,016		141.50 13.50	7,125,297 1,347,016			141.50 13.50	7,102,509 A 1,347,016 N	141.50 13.50	7,125,297 1,347,016		
		155.00	8,449,525		155.00	8,472,313			155.00	8,449,525	155.00	8,472,313		
100-00)1											5,800,000	A	100-00
	SUPPLEMENT ADD FUNDS (/A; /5,800,000/ DISAGREE SENATE DOES SEE HMS904 S	FOR PROJ A) ***********************************	ECTED PERSO				*****	(/A; /5,800,000	FOR PROJE A)	ST: ECTED PERSONAL :			****	,
301-00)1													301-00
	GOVERNOR'S TRANSFER-C INITIATIVES F GENERAL ADI EDUCATION, 1	OUT FUND FROM THE MINISTRA	S FOR EARLY DEPARTMEN TION (HMS90	IT OF 4/AA	HUMAN SEF TO THE DEF	RVICES,	F							
	(/A; /-250,000A *********************************	,	******	*****	******	*******	*****	(/A; /-250,000A	,	*********	******	********	*****	
	SENATE DOES	S NOT CON	NCUR.											
	SEE EDN200 S	SEQ. NO. 30)1-001.											

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS HUMAN SERVICES

155.00

8,449,525

155.00

8,472,313

		SENAT	E					HOUS	E		
EQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION]	FY 2012	FY	Y 2013	SEQ#
301-00	2										301-00
	GOVERNOR'S MESS		EDCONAL CED	MCEC							
	REDUCE FUNDS FOR SHORTFALLS.	JR PROJECTED PE	RSONAL SEK	VICES							
	(/A; /-183,399A)				I	(/A; /-183,399A))				
	DISAGREE	********	******	********	*****	***********	******	********	********	******	*****
	SENATE DOES NOT	CONCUR.									
	CEE IIMCOOA CEO N	2 100 001									
	SEE HMS904 SEQ. N	J. 100-001.									
323-00	1										323-00
	GOVERNOR'S MESS										
	REDUCE FUNDS FO	OR PROJECTED PA	YROLL REQU	JIREMENTS.		(/4 / 140 440 4)					
	(/A; /-142,440A)	******	******	******	*****	(/A; /-142,440A)		******	******	******	*****
	DISAGREE										
	DISAGREE										
	SENATE DOES NOT	CONCUR.									
		CONCUR.			TOTAL	CHANGES BY MOF				5,800,000	A
			0.00)		CHANGES BY MOF TAL CHANGES	0.00		0.00	5,800,000 5,800,000	A
	SENATE DOES NOT)			то	-	0.00	7,102,509 A			

TOTAL BUDGET

155.00

8,449,525

155.00

14,272,313

Program ID HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

Subject Committee: HTH

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	N .	FY 2012	F	Y 2013	SEQ#
	99.00 16.50	* *	99.00 16.50	13,388,725 A 8,407,452 N		99.00 16.50	13,388,725 A 8,407,452 N	99.00 16.50	13,388,725 A 8,407,452 N	
	115.50	21,796,177	115.50	21,796,177	-	115.50	21,796,177	115.50	21,796,177	_
10-00	1		(1.00)	(79,236) A						10-00
	DISEASE SERVICES I	POSITION AND FUNI HALE MOHALU AT LI SEASE SERVICES AD	EAHI (HTH10 MINISTRATI	0/DF) TO	DISEASE SER' COMMUNICA	OUT (1) PO VICES HAI BLE DISEA	EST: SITION AND FUNDS LE MOHALU AT LEA ASE SERVICES ADM	AHI (HTH100/I INISTRATION	DF) TO N (HTH100/KE).	***
	SENATE CONCURS. DETAIL OF GOVERM (1) REGISTERED NUMBER	_	5)		HOUSE DOES DETAIL OF C (1) REGISTERI	GOVERNO				
	SEE HTH100 SEQ. NO	. 10-002.			SEE HTH100 S	EQ. NO. 10)-002.			
10-00	2		1.00	79,236 A						10-00
	DISEASE SERVICES I	OSITION AND FUNDS HALE MOHALU AT LI SEASE SERVICES AD	EAHI (HTH10 MINISTRATI	0/DF) TO	DISEASE SER' COMMUNICA	N (1) POSI VICES HAI BLE DISE <i>A</i>	EST: FION AND FUNDS F LE MOHALU AT LEA ASE SERVICES ADM	AHI (HTH100/I INISTRATION	DF) TO N (HTH100/KE).	***
	DISAGREE									
	SENATE CONCURS. TRADES-OFF (1) REI EPIDEMIOLOGIST. DETAIL OF GOVERN (1) EPIDEMIOLOGIST		(#36341) FOF	C (1)	HOUSE DOES TRADES-OFF EPIDEMIOLO DETAIL OF C (1) EPIDEMIO	F (1) REGIS GIST. GOVERNOF	TERED NURSE III (# R'S REQUEST:	36341) FOR (1)	
	SEE HTH100 SEQ. NO	. 10-001.			SEE HTH100 S	EQ. NO. 10)-001.			

Program ID HTH100

HTH100 COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
20-00	01		2.00	163,175 A				20-00
20 00	SUPPLEMENTAL RE TRANSFER-IN (2) P AND PREVENTIVE S (HTH141/EE) TO COM ADMINISTRATION (OSITIONS AND FUNDS : SERVICES DENTAL HEA MMUNICABLE DISEASE	FROM GENE LTH ADMINI SERVICES	RAL MEDICAL STRATION	ADMINISTRATION (SERVICES ADMINIS	OSITIONS AND FUNDS I HTH141/EE) TO COMMU TRATION (HTH100/KE).	FROM DENTAL HEALTH INICABLE DISEASE	
	70,224)	ADMINISTRATIVE OFF NAGEMENT SPECIALIST SS (-6,077)	,	,	70,224)	NOR'S REQUEST: ADMINISTRATIVE OFFI NAGEMENT SPECIALIST GS (-6,077)	ICER VI, SR26 (#41993; I IV, SR22 (#52071; 51,312)	
	SEE HTH141 SEQ. NO	O. 20-001.			SEE HTH141 SEQ. NO	O. 20-001.		

Program ID HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

		SENATE					HOUSE		
SEQ#	EXPLANATION	FY 2012	FY	Z 2013	E	XPLANATION	FY 2012	FY 2013	SEQ#
21-00	01		148.00	10,418,003 A 90,720 B 131,746 U					21-00
	FUNDS FROM GENE HEALTH NURSING S DISEASE SERVICES	POSITIONS, (1) TEMPOR RAL MEDICAL AND PREV ERVICES (HTH141/KJ) TO	VENTIVE PU O COMMUNI	BLIC CABLE]	FUNDS FROM PUBL COMMUNICABLE D	8) POSITIONS, (1) TEMPO LIC HEALTH NURSING SE DISEASE SERVICES (HTH	ERVICES (HTH141/KJ) TO	**
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (10,486,968A) (1) TEMPORARY REGISTERED NURSE IV, SR22 (#118858; 94,104U) TURNOVER SAVINGS (-524,348A) PERSONAL SERVICES ADJUSTMENT (100,054A) FRINGE BENEFITS (37,642U) OTHER CURRENT EXPENSES (355,329A/90,720B)			((7 1	TURNOVER SAVING PERSONAL SERVIC FRINGE BENEFITS (RNOR'S REQUEST: 0,486,968A) EGISTERED NURSE IV, SF GS (-524,348A) ES ADJUSTMENT (100,05	54A)		
	SEE HTH141 SEQ. NO	D. 21-001.			\$	SEE HTH141 SEQ. N	O. 21-001.		

Program ID HTH100

COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

Subject Committee: HTH

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
22-00	ı1		2.87 203,193 A				22-0
22 00	SUPPLEMENTAL RE TRANSFER-IN (2.87 MEDICAL AND PREV (HTH141/KL) TO COM ADMINISTRATION (1) POSITIONS AND FUND VENTIVE SCHOOL HEAL MMUNICABLE DISEASE	S FROM GENERAL TH SERVICES SERVICES	MEDICAL AND PRE SERVICES (HTH141/ ADMINISTRATION (7) POSITIONS AND FUND VENTIVE CORPORATION (KL) TO COMMUNICABL	N SCHOOL HEALTH	*****
	SENATE CONCURS. DETAIL OF GOVER (2) REGISTERED NU. (0.87) LICENSED PRATURNOVER SAVING PERSONAL SERVICE MEDICAL AND HOS OTHER OPERATING CAR MILEAGE (9,900)	RSE IV (#22475; 85,248, #ACTICAL NURSE (#99862 SS (-8,853) ES ADJUSTMENT (2,276) PITAL SUPPLIES (6,000) SUPPLIES (4,000) O) L DISABILITY/TEMPORA (ROLL (1,100) E BASIS (6,710)		(0.87) LICENSED PR. TURNOVER SAVING PERSONAL SERVICI MEDICAL AND HOS OTHER OPERATING CAR MILEAGE (9,90 TTD/TPD PAYMENT SERVICES ON A FEE MISC CURRENT EXI	RNOR'S REQUEST: (RSES IV (#22475, 85,248, ACTICAL NURSE (#99862 GS (-8,853) ES ADJUSTMENT (2,276) (PITAL SUPPLIES (6,000) G SUPPLIES (4,000) (0) (1) (2) (3) (4) (5) (5) (6) (7) (6) (7) (7) (7) (8) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9		
	SEE HTH141 SEQ. NO	D. 23-001.	150 05 10 50 4 051 1 TOT	SEE HTH141 SEQ. No	O. 25-001.		
			152.87 10,784,371 A TOT . 90,720 B 131,746 U	AL CHANGES BY MOF			

	0.00			152.87	11,006,837		TOTAL CHANGES	0.00			0.00		
	99.00	13,388,725	A	251.87	24,173,096	A	BUDGET TOTALS BY MOF	99.00	13,388,725	A	99.00	13,388,725	A
				0.00	90,720	В							
	16.50	8,407,452	N	16.50	8,407,452	N		16.50	8,407,452	N	16.50	8,407,452	N
				0.00	131,746	U							
_	115.50	21,796,177		268.37	32,803,014		TOTAL BUDGET	115.50	21,796,177		115.50	21,796,177	

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH HEALTH

SEE HTH730 SEQ. NO. 20-001.

		SENAT	E					HOUSE				
SEQ# EXP	PLANATION	FY 2012			FY 2013	EXPLANATION		FY 2012	F	Y 2013		SEQ#
	20.60	1,613,768	A	20.60	1,613,768 A	"	20.60	1,613,768 A	20.60	1,613,768	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	12,087,448		55.00	12,087,448	_	55.00	12,087,448	55.00	12,087,448		
20-001						_						20-0
					199,933 N							
EME VOLI SERV BIOT	ANSFER-IN (2) TEM RGENCY SYSTEM UNTEER HEALTH /ICES (HTH730/MQ ERRORISM (HTH1	FOR ADVANCE PROFESSIONAL (1) TO DISEASE (1) (31/DB).	ED RE LS FR OUTB	GISTRATIO OM EMERG REAK CON	ON OF SENCY MEDICAL	EMERGENCY S VOLUNTEER F SERVICES (HT BIOTERRORIS)	SYSTEM F IEALTH PI H730/MQ) M (HTH13	PORARY POSITIONS OR ADVANCED REC ROFESSIONALS FRO TO DISEASE OUTBR 1/DB).	SISTRATION M EMERGEI EAK CONTE	OF NCY MEDICAL ROL	****	·
DET (1) TI REGI MAN (1) TI REGI ADM FRIN INDI TRA' CON' WIRI PUBI	ATE CONCURS. TAIL OF GOVERNO EMPORARY EMER ISTRATION OF VO AGER (#93021H; 50 EMPORARY EMER ISTRATION OF VO AINISTRATIVE ASS GE BENEFITS (29,4 VEL (21,965) TRACTS (47,200) ELESS INTERNET (LIC RELATIONS (2.4 LITY RENTAL FEE	GENCY SYSTE LUNTEER HEA 0,000) GENCY SYSTE LUNTEER HEA ISTANT (#9302: 568) 4 PER CENT (11 600) ,300)	LTH P M FOI LTH P 2H; 30	PROFESSION R ADVANCE PROFESSION	NALS PROJECT ED	` /	OVERNOR LY ESAR-V LY ESAR-V FITS (29,56 14% (11,20 155) 47,200) FERNET (60 FIONS (2,3 TAL FEES 2,200)	E'S REQUEST: VHP PROJECT MANA VHP ADMINISTRATIV (88) (0) (00) (00) (4,900)	`	, , ,		

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#

21-001

2,345,600 N

SUPPLEMENTAL REQUEST:

TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB).

DISAGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (#93019H: 123.480)
- (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (#93020H: 66.024)
- (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; 35,676)
- (1) TEMPORARY CLERK TYPIST II (#94642H; 26,675)

FRINGE BENEFITS (98,847)

PERSONAL SERVICES ADJUSTMENT (13,425)

HOSPITAL PREPAREDNESS CONTRACT (1,609,574)

MEDICAL SURGE TRAINING CONTRACT (38,000)

ALTERNATIVE CARE SITES EXPENSES (80,000)

COMMUNICATIONS SUITE EXPENSES (60,000)

HOSPITAL PREPAREDNESS OPERATING (83,899)

EMERGENCY SYSTEM ADVANCED REGISTRATION VOLUNTEER

HEALTH PROFESSIONALS PROGRAM (110,000)

SEE HTH730 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (#93019H; 123,480)
- (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (#93020H; 66,024)
- (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; 35,676)
- (1) TEMPORARY CLERK TYPIST II (#94642H; 26,675)

FRINGE BENEFITS (98,847)

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)

HOSPITAL PREPAREDNESS OPERATING (83,899)

ESAR-VHP PROGRAM (110,000)

SEE HTH730 SEQ. NO. 21-001.

21-001

Program ID HTH131

HTH131 DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH HEALTH

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

TOTAL CHANGES BY MOF

				2,545,533	N N				
	0.00		0.00	2,545,533	TOTAL CHANGES	0.00		0.00	
_	20.60	1,613,768 A	20.60	1,613,768	A BUDGET TOTALS BY MOF	20.60	1,613,768 A	20.60	1,613,768 A
	34.40	10,473,680 N	34.40	13,019,213	N	34.40	10,473,680 N	34.40	10,473,680 N
_	55.00	12.087.448	55.00	14.632.981	TOTAL BUDGET	55.00	12.087.448	55.00	12.087.448

Program ID HTH141

GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

			SENAT	E						HOUS	SE			
SEQ#	EXPLANATION]	FY 2012			FY 2013		EXPLANATION	1	FY 2012	F	Y 2013		SEQ#
		5.87 0.00 0.00	12,480,474 90,720 131,746	В	166.87 0.00 0.00	12,480,474 90,720 131,746	В		166.87 0.00 0.00	12,480,474 A 90,720 B 131,746 U	0.00	12,480,474 90,720 131,746	В	
	166	5.87	12,702,940		166.87	12,702,940		-	166.87	12,702,940	166.87	12,702,940		
20-00)1				(2.00)	(163,175)	A							20-001
	SUPPLEMENTAL F TRANSFER-OUT (MEDICAL AND PR ADMINISTRATION SERVICES ADMIN DISAGREE	(2) POSI REVENT N (HTH1- NISTRAT	TIONS AND IVE SERVIC 41/EE) TO CO ION (HTH10	ES DI OMM 0/KE)	ENTAL HEAL UNICABLE D	TH DISEASE	*****	ADMINISTRA' SERVICES AD	OUT (2) POS FION (HTH MINISTRA	SIT: SITIONS AND FUN [141/EE] TO COMM TION (HTH100/KE	MUNICABLE DI E).	SEASE	*****	
	PART OF ABOLIS SERVICES (HTH14 DETAIL OF GOVE (1) PUBLIC HEALT 70,224) (1) PERSONNEL M TURNOVER SAVIT	SHMENT 11). ERNOR'S IH ADM IANAGE NGS (6,0	S REQUEST: INISTRATIV MENT SPEC 77)	E OF	FICER VI, SR	26 (#41993; -		SERVICES (HT DETAIL OF G (1) PUBLIC HE 70,224) (1) PERSONNE TURNOVER SA	OLISHMEN (TH141). GOVERNOR EALTH ADM EL MANAG AVINGS (6	IT OF GENERAL M R'S REQUEST: MINISTRATIVE OF EMENT SPECIALI ,077)	FFICER VI, SR2	6 (#41993; -		
	OTHER CURRENT SEE HTH100 SEQ. 1		. , ,	,				OTHER CURRI		, , ,				

Program ID HTH141

GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

		SENATE				HOUSE		
SEQ#	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
21-00)1		(148.00)	(10,418,003) A (90,720) B (131,746) U				21-00
	SUPPLEMENTAL REQ TRANSFER-OUT (148 FUNDS FROM GENER HEALTH NURSING SE DISEASE SERVICES (8) POSITIONS, (1) TE RAL MEDICAL AND F ERVICES (HTH141/KJ HTH100/KJ).	PREVENTIVE I) TO COMMU	PUBLIC NICABLE	FUNDS FROM PUBL COMMUNICABLE D	48) POSITIONS, (1) TEMF IC HEALTH NURSING SE ISEASE SERVICES (HTH	PORARY POSITION, AND ERVICES (HTH141/KJ) TO 100/KJ).	***
	SENATE CONCURS. PART OF ABOLISHM SERVICES (HTH141). DETAIL OF GOVERN (148) POSITIONS (-10, (1) TEMPORARY REG TURNOVER SAVINGS PERSONAL SERVICES	NOR'S REQUEST: 486,968A) HISTERED NURSE IV, S (524,348A) S ADJUSTMENT (-100	SR22 (#11885		SERVICES (HTH141) DETAIL OF GOVER (148) POSITIONS (-10) (1) TEMPORARY RE TURNOVER SAVING PERSONAL SERVICE	MENT OF GENERAL ME. NOR'S REQUEST: 0,486,968A) GISTERED NURSE IV, SF 6S (524,348A) ES ADJUSTMENT (-100,0)		
	FRINGE BENEFITS (-3 OTHER CURRENT EX	· · · · · · · · · · · · · · · · · · ·	90,720B)		FRINGE BENEFITS (OTHER CURRENT E	-37,642U) XPENSES (-355,329A/-90,	720B)	
	SEE HTH100 SEQ. NO	. 21-001.			SEE HTH100 SEQ. NO	O. 21-001.		

Program ID HTH141

GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

		SENATE					HOUSE	E	
SEQ#	EXPLANATION	FY 2012	F	TY 2013		EXPLANATION	FY 2012	FY 2013	SEQ#
22-00	1		(1.00)	(336,583)	A				22-001
	SUPPLEMENTAL REC	QUEST:				SUPPLEMENTAL RE	EQUEST:		
	TRANSFER-OUT (1)	POSITION AND FUND	S FROM GENI	ERAL		TRANSFER-OUT (1) POSITION AND FUNDS	FROM DENTAL HEALTH	
	MEDICAL AND PREV	ENTIVE SERVICES D	ENTAL HEALT	ГН		ADMINISTRATION ((HTH141/EE) TO DEVELO	OPMENTAL DISABILITIES	
	ADMINISTRATION (H	HTH141/EE) TO DEVEL	LOPMENTAL I	DISABILITIES		AND COMMUNITY I	DENTAL HEALTH SERV	ICES (HTH501/ED).	
	AND COMMUNITY D	ENTAL HEALTH SERV	VICES (HTH50	1/ED).					
	DISAGREE	*********	*******	*******	******	**************	***********	*************	***
	SENATE CONCURS.					HOUSE DOES NOT (CONCUR.		
	PART OF ABOLISHN	MENT OF GENERAL M	EDICAL AND	PREVENTIVE	E	PART OF ABOLISH	MENT OF GENERAL ME	EDICAL AND PREVENTIVE	
	SERVICES (HTH141).					SERVICES (HTH141)).		
	DETAIL OF GOVERN	•				DETAIL OF GOVER	•		
	` '	NT III, SR10 (#12424; -	42,684)			* /	ANT III, SR-10 (#12424;	42,684)	
	TURNOVER SAVINGS					TURNOVER SAVINO	` ' '		
		S ADJUSTMENT (-91,0	*				ES ADJUSTMENT (-91,03	,	
	HOSPITAL BASED DI	ENTAL TREATMENT (-205,000)			HOSPITAL BASED D	DENTAL TREATMENT (-2	205,000)	
	SEE HTH501 SEQ. NO	0. 20-001.				SEE HTH501 SEQ. N	O. 20-001.		

Program ID HTH141

GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

		SENATE				HOUSE	Ε	
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
					1			
23-00	1		(2.87)	(203,193) A				23-00
	MEDICAL AND PREV (HTH141/KL) TO COM ADMINISTRATION (I	87) POSITIONS AND FU VENTIVE SCHOOL HEAMMUNICABLE DISEAS:	ALTH SERVICI E SERVICES	ES	MEDICAL AND PRE SERVICES (HTH141/ ADMINISTRATION (.87) POSITIONS AND FU VENTIVE CORPORATIO KL) TO COMMUNICABL HTH100/KL).	N SCHOOL HEALTH	
	SERVICES (HTH141). DETAIL OF GOVER (2) REGISTERED NUT (0.87) LICENSED PRATURNOVER SAVING PERSONAL SERVICE MEDICAL AND HOSI OTHER OPERATING CAR MILEAGE (-9,90)	NOR'S REQUEST: RSE IV (#22475; -85,248 ACTICAL NURSE (#9986 S (8,853) ES ADJUSTMENT (-2,27) PITAL SUPPLIES (-6,000 SUPPLIES (-4,000) 0) L DISABILITY/TEMPOR (ROLL (-1,100) BASIS (-6,710)	, #30240; -91,8 62H) 6)	12)	SERVICES (HTH141) DETAIL OF GOVER (2) REGISTERED NU (0.87) LICENSED PR. TURNOVER SAVINO PERSONAL SERVICI	MENT OF GENERAL ME NOR'S REQUEST: RSES IV (#22475; -85,248 ACTICAL NURSE (#9986; GS (8,853) ES ADJUSTMENT (-2,276; PITAL SUPPLIES (-6,000; SUPPLIES (-4,000) 00) S VIA P/R (-1,100) E BASIS (-6,710)	2H) 5)	
	SEE HTH100 SEQ. NO	D. 22-001.			SEE HTH100 SEQ. NO	O. 22-001.		

Program ID HTH141

GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

Subject Committee: HTH HEALTH

SE	ENATE			HOUS	E	
SEQ# EXPLANATION FY 201	2 F	Y 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
24-001	(11.00)	(830,399) A				24-00
SUPPLEMENTAL REQUEST: TRANSFER-OUT (11) POSITION: MEDICAL AND PREVENTIVE HO SERVICES (HTH141/ED) TO DEVI (HTH501/ED). (/A; -11.00/-830,399A)	SPITAL AND COMMUN ELOPMENTAL DISABILI	ITY DENTAL ITIES	MEDICAL AND PRE COMMUNITY DENT DISABILITIES (HTH: (/A; -11.00/-830,399A)	1) POSITIONS AND FUN VENTIVE CORPORATIO 'AL SERVICES (HTH141/ 501/ED).		*
SENATE CONCURS. PART OF ABOLISHMENT OF GESERVICES (HTH141). DETAIL OF GOVERNOR'S REQUONS (5) DENTIST VI (#01001; -78,984, 62,424, #26198; -78,984) (5) DENTAL ASSISTANT II (#1564) 28,836, #27725; -26,700, #28470; -3 (1) DENTAL HEALTH PROGRAM TURNOVER SAVINGS (30,134) PERSONAL SERVICES ADJUSTMOTHER CURRENT EXPENSES (-1) SEE HTH501 SEQ. NO. 21-001.	JEST: #02412; -70,224, #19280; - #8; -26,700, #19282; -27,75 9,480) MANAGER (#26642; -86,	75,960, #19281; - 66, #19283; -	SERVICES (HTH141) DETAIL OF GOVER (2) DENTIST VI (#010 (1) DENTAL ASSISTA (3) DENTIST VI (#1920 (4) DENTAL ASSISTA 28,836, -26,700, -39,44 (1) DENTAL HEALTH TURNOVER SAVING	MENT OF GENERAL MI 2. NOR'S REQUEST: 1001, #02412; -78,984, -70, ANT II (#15648; -26,700) 1280, #19281, #26198; -75, ANT II (#19282, #19283, #192	960, -62,424, -78,984) #27725, #28470; -27,756, - R (#26642; -86,628)	

SEE HTH501 SEQ. NO. 21-001.

Program ID HTH141

GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

51-001 SUPPLEMEN REDUCE FU (/A; /-347,698		FY 2012		FY 2013									
SUPPLEMEN REDUCE FU (/A; /-347,698	TAL REOU					EXPLANATION		FY 2012		FY	2013		SEQ#
SUPPLEMEN REDUCE FU (/A; /-347,698	JTAL REOU												
REDUCE FU (/A; /-347,698	TAL REOU			(347,698)	A								51-0
********	UNDS FOR V	EST: VACANT POSITIC	DNS.			SUPPLEMENTA REDUCE FUN (/A; /-347,698A)	DS FOR VA		ONS.				
DISAGREE	******	*******	*******	******	****	****	******	******	*****	******	******	*****	
(5) REGISTER 75,780 EACH TURNOVER	GOVERNO! RED NURSE I) SAVINGS (1	R'S REQUEST: E IV (#03019, #030 18,945) ADJUSTMENT (12		202, #23532; -		HOUSE DOES I DETAILS OF ((5) REGISTERE 75,780 EACH) TURNOVER SA PERSONAL SE	GOVERNOR D NURSES VINGS (18,	'S REQUEST: IV (#03019, #03 945)		#03798, #1520	02, #23532; -		
060-001	******	*******	********	*******	****	HOUSE ADJUS REDUCE (7) P	OSITIONS A						1060-0
DISAGREE						DETAILS OF I (5) REGISTERE -75,780 EACH) (1) REGISTERE (1) REGISTERE	D NURSES D NURSE V	IV (#3063, #413 (#7771, -81,972	2)	3693, #34046,	#40487,		
			(164.87)	(12,299,051) (90,720) (131,746)	В	TOTAL CHANGES BY MOF				(7.00)	(549,528)	A	
-	0.00		(164.87)	(12,521,517)		TOTAL CHANGES	0.00			(7.00)	(549,528)	,	
-	166.87 0.00	12,480,474 A 90,720 B	0.00	181,423	В	BUDGET TOTALS BY MOF	166.87	12,480,474 90,720	В	159.87	11,930,946 90,720	В	
-	166.87	131,746 U	2.00	181,423	U	TOTAL BUDGET	166.87	131,746		159.87	131,746		

Program ID HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

			SENATE							Н	OUSE				
SEQ#	EXPLANATION	V	FY 2012			FY 2013		EXPLANATIO	N	FY 2012		F	Y 2013		SEQ#
	2,7	0.00 80.75	82,140,000 A 508,583,900 D		0.00 0.75	82,140,000 508,583,900			0.00 2,780.75	82,140,000 508,583,900		0.00 2,780.75	82,140,000 508,583,900		
	2,7	80.75	590,723,900	2,78	0.75	590,723,900			2,780.75	590,723,900		2,780.75	590,723,900		
8-82	0					(7,500,000)	A						(10,100,664)	A	8-82
	SUPPLEMENTAL REDUCE FUND	S FOR L	ABOR SAVINGS		*****	******	****		NDS FOR L	EST: ABOR SAVING		*******	******	****	
	DISAGREE														
	SENATE DOES N	NOT CON	NCUR.					HOUSE CONC	CURS.						
	SENATE ADJUS' TRANSFER-OU CORPORATION (HTH213).	T FUND REGION	S FROM HAWAI IS (HTH212) TO A	ALII CON	MUNI	TY CARE		********	*******	*****	****	*******	*******	****	
	DISAGREE														
	RESULT OF LOV OB/GYN AND UI	W OCCUI ROLOGI	ST FOR ALII HE	LL FUND	RECR		A								
	SEE HTH213 SEC	Q. NO. 20)20-001.												
2090-00	1					10,000,000	A								2090-00
	REPAYMENT.	OR MAU	I MEMORIAL M												
	DISAGREE	*******	*************	*****	******	********	*****	**********	******	*******	******	*******	*******	*****	•

Program ID HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

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

				2,500,000 (500,000)		TOTAL CHANGES BY MOF					(10,100,664) A
0.00			0.00	2,000,000		TOTAL CHANGES	0.00			0.00	(10,100,664)
0.00 2,780.75	82,140,000 508,583,900	A B	0.00 2,780.75	84,640,000 508,083,900	A B	BUDGET TOTALS BY MOF	0.00 2,780.75	82,140,000 508,583,900	A B	0.00 2,780.75	72,039,336 A 508,583,900 B
2,780.75	590,723,900		2,780.75	592,723,900		TOTAL BUDGET	2,780.75	590,723,900	_	2,780.75	580,623,236

Program ID HTH213

H213 ALII COMMUNITY CARE

Structure #: 050203010000

Subject Committee: HTH

			SENATE							HOUSE			
EQ#	EXPLANAT	TION	FY 2012		FY	Y 2013		EXPLANATION		FY 2012	FY	Y 2013	SEQ#
		0.00	1,500,000	В 0	00	1,500,000	В		0.00	1,500,000 B	0.00	1,500,000	3
	_	0.00	1,500,000	0.	00	1,500,000			0.00	1,500,000	0.00	1,500,000	
2020-00)1					500,000	В			_			2020-0
	CENTAGE ADI	II IOTA IENTE											
	CORPORATION (HTH213).	-IN FUNDS I ON REGION	FROM HAWAII I S (HTH212) TO	ALII COM	MUNITY	CARE	*****	*****	*****	*****	******	******	***
	TRANSFER-CORPORATIO (HTH213). DISAGREE REQUEST WRESULT OF I	-IN FUNDS I ON REGION 	S (HTH212) TO	ALII COMI	MUNITY OSELAN RECRUIT	CARE ************************************		*******	******	******	*******	******	***

					TOTAL CHANGES BY MOF				
				500,000 B					
0.00			0.00	500,000	TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
0.00	1,500,000	В	0.00	2,000,000 B		0.00	1,500,000 B	0.00	1,500,000 B
0.00	1,500,000		0.00	2,000,000	TOTAL BUDGET	0.00	1,500,000	0.00	1,500,000

Program ID HTH214

HAWAII HEALTH SYSTEMS CORPORATION RESIDENCY PROGRAMS

Structure #: 050204000000

Subject Committee: HTH

		SENATE				HOU	USE	
SEQ#	EXPLANATION	FY 2012	FY 20	013	EXPLANATION	FY 2012	FY 2013	SEQ#
	0.00		0.00			0.00	0.00	
2090-00	01			400,000 A				2090-00
	ADD FUNDS TO EST	'ABLISH HILO MEDI	ICAL CENTER RESII	DENCY				
	ADD FUNDS TO EST PROGRAM. DISAGREE	CABLISH HILO MEDI			** ************	************	***********************	*****
	PROGRAM.			***********	OTAL CHANGES BY MOF	**********************	************	*****
	PROGRAM.	*******		***********		0.00	0.00	*****
	PROGRAM. ************************************	*******	**********	400,000 A T	OTAL CHANGES BY MOF			*****

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

SEQ # EXPLANATION FY 2012 FY 2013 EXPLANATION FY 2013 FY 2013 EXPLANATION FY 2013	40,859,131 4,985,824 4,439,309 12,264,888 162,549,152	B N
17.00	14,985,824 1 4,439,309 1 2,264,888 1	B N
0.00	4,439,309 I 2,264,888 I	N
0.00 2,264,888 U 0.00 2,264,88 U 0.00 2	2,264,888	
185.50 62,549,152 185.50 62,549,152 185.50 185.50 62,549,152 185.50 185.	, - ,	U
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH CENTRAL OAHU (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) SEE HTH460 SEQ. NO. 10-002. SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS I CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRA (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). DISAGREE HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) SEE HTH460 SEQ. NO. 10-002.	62,549,152	
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH CENTRAL OAHU (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) SEE HTH460 SEQ. NO. 10-002. SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) SEE HTH460 SEQ. NO. 10-002.		
TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH CENTRAL OAHU (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS I CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRA (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) SEE HTH460 SEQ. NO. 10-002.		10-00
DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) SEE HTH460 SEQ. NO. 10-002. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) SEE HTH460 SEQ. NO. 10-002.		****
10-002 29,651 A		
		10-0
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH CENTRAL OAHU (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FR AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (TO HAWAII COUNTY (HTH460/HL).		****
DISAGREE		
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; 31,212) TURNOVER SAVINGS (-1,561) HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; 31,212) TURNOVER SAVINGS (-1,561)		
SEE HTH460 SEQ. NO. 10-001. SEE HTH460 SEQ. NO. 10-001.		

Program ID HTH460

ITH460 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#
11-00	1		(88,423) A				11-00
	HEALTH PURCHASE ADMINISTRATION (F	NDS FROM CHILD AND OF SERVICE AND GRA	,	HEALTH OTHER SEI TO ADMINISTRATIO	JNDS FROM CHILD AND RVICE INCLUDING POS	ADOLESCENT MENTAL AND GRANTS (HTH460/HO)	
	SENATE CONCURS. DETAIL OF GOVER! PERSONAL SERVICE	NOR'S REQUEST: S ADJUSTMENT (-88,42:	3)	HOUSE DOES NOT C DETAIL OF GOVER PERSONAL SERVICE		3)	
	SEE HTH460 SEQ. NC	11-002.		SEE HTH460 SEQ. NO	O 11-002.		
11-00	2		88,423 A				11-00
	HEALTH PURCHASE ADMINISTRATION (F	OS FROM CHILD AND A OF SERVICE AND GRA	NTS (HTH460/HO) TO	HEALTH OTHER SEE TO ADMINISTRATIO	DS FROM CHILD AND A RVICE INCLUDING POS	AND GRANTS (HTH460/HO)	
	SENATE CONCURS. DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST: S ADJUSTMENT (88,423)	HOUSE DOES NOT C DETAIL OF GOVER PERSONAL SERVICE		3)	
	SEE HTH460 SEQ. NC	11-001.		SEE HTH460 SEQ. NO	O 11-001.		

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
168.50	40,811,045	A	168.50	40,859,131	A	BUDGET TOTALS BY MOF	168.50	40,811,045 A	_	168.50	40,859,131	A
17.00	15,033,910	В	17.00	14,985,824	В		17.00	15,033,910 B		17.00	14,985,824	В
0.00	4,439,309	N	0.00	4,439,309	N		0.00	4,439,309 N		0.00	4,439,309	N
0.00	2,264,888	U	0.00	2,264,888	U		0.00	2,264,888 U		0.00	2,264,888	U
185.50	62,549,152		185.50	62,549,152		TOTAL BUDGET	185.50	62,549,152	_	185.50	62,549,152	

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

	SENATE								HOUSE EVEL ANATION EV 2012 EV 2013							
SEQ#	EXPLANATIO	N	FY 2012				FY 2013		EXPLANATION	N	FY 2012		FY	Y 2013		SEQ#
		57.50 0.00	6,882,19 3,557,36			57.50 0.00	6,882,191 3,557,363			57.50 0.00	6,882,191 3,557,363		57.50 0.00	6,882,191 3,557,363		
		57.50	10,439,55	4		57.50	10,439,554		- -	57.50	10,439,554		57.50	10,439,554		
10-00	1						(45,600) A								10-0
	SUPPLEMENTA TRANSFER-OU CENTER FOR O (HTH495/HC) TO (HTH495/HB).	UT (1) TE PERATIO O ADULT	MPORARY I ON AND REC Γ MENTAL H	BULA EALT	TORY I	EXCELL MINISTR	ENCE OFFIC	E ******	SUPPLEMENT TRANSFER-C CENTER FOR (HTH495/HC) 1 (HTH495/HB).	OUT (1) TEM OPERATIO	IPORARY POS N AND REGUL	ATOR	Y EXCELLE	NCE OFFICE	****	
	SENATE CONCU DETAIL OF GO (1) TEMPORARY TURNOVER SA	OVERNO Y SECRE	ETARY III, SI		∳94221E	H; -48,000	0)		HOUSE DOES DETAIL OF O (1) TEMPORAI TURNOVER S.	GOVERNOR RY SECRET	'S REQUEST: 'ARY III, SR-16		21H; -48,000)			
	SEE HTH495 SE	Q. NO. 1	0-002.						SEE HTH495 S	EQ. NO. 10-	-002.					
10-00	2						45,600	A								10-
	SUPPLEMENTA TRANSFER-IN FOR OPERATIO (HTH495/HC) TO (HTH495/HB).	(1) TEM ON AND I O ADULT	PORARY PO REGULATOF Γ MENTAL H	Y EX	KCELLE	ENCE OF	FICE	ΓER *******	SUPPLEMENT TRANSFER-II FOR OPERATI (HTH495/HC) 7 (HTH495/HB).	N (1) TEMP ON AND RI	ORARY POSIT EGULATORY I	EXCEL	LENCE OFFI	CE	****	
	SENATE CONCU DETAIL OF GO (1) TEMPORARY TURNOVER SAY	OVERNO Y SECRE	ETARY III, SI		‡94221H	I; 48,000))		HOUSE DOES DETAIL OF C (1) TEMPORAI TURNOVER S.	GOVERNOR RY SECRET	'S REQUEST: 'ARY III, SR-16	`	21H; 48,000)			
	SEE HTH495 SE	Q. NO. 1	0-001.						SEE HTH495 S	EQ. NO. 10-	-001.					

20-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH495

20-001

ΓH495 BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH HEALTH

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

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AP).

DISAGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A)

TURNOVER SAVINGS (5,779A)

SERVICES ON A FEE BASIS, STATE DEPARTMENTS AND AGENCIES (-

67,363A)

SERVICES ON A FEE BASIS, NON-STATE EMPLOYEES (-130,000N)

SEE HTH907 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AP).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A)

TURNOVER SAVINGS (5,779A)

SERVICES ON A FEE BASIS, STATE DEPARTMENTS AND AGENCIES (-

67,363A)

SERVICES ON A FEE BASIS, NON-STATE EMPLOYEES (-130,000N)

SEE HTH907 SEQ. NO. 21-001.

(115,584) A TOTAL CHANGES BY MOF

(130,000) N

(115,584) A

(130,000) N

0.00		0.00	(245,584)	TOTAL CHANGES	0.00		0.00	
57.50 0.00	6,882,191 A 3,557,363 N	57.50 0.00	6,766,607 <i>A</i> 3,427,363 N	BUDGET TOTALS BY MOF	57.50 0.00	6,882,191 A 3,557,363 N	57.50 0.00	6,882,191 A 3,557,363 N
57.50	10,439,554	57.50	10,193,970	TOTAL BUDGET	57.50	10,439,554	57.50	10,439,554

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

			SENATE	E						Н	OUSE				
SEQ#	EXPLANATION	N	FY 2012			FY 2013		EXPLANATIO	N	FY 2012		FY	Y 2013		SEQ#
	1	191.75	68,439,167	A	191.75	69,737,652	A		191.75	68,439,167	A	191.75	69,737,652	A	
		3.00	1,038,992	В	3.00	1,038,992	В		3.00	1,038,992	В	3.00	1,038,992	В	
	1	194.75	69,478,159		194.75	70,776,644			194.75	69,478,159		194.75	70,776,644		
20-00	1				1.00	336,583	A								20-0
	TRANSFER-IN	(1) POSIT	ION AND FUN	NDS FRO	OM GENE	RAL MEDICAL		SUPPLEMENT TRANSFER-I			DS FRO	M DENTAI	HEALTH		
	AND PREVENTI (HTH141/EE) TO DENTAL HEALT	TVÉ SERV O DEVELO TH SERVI	ICES DENTAL PMENTAL DI CES (HTH501/	L HEAL' SABILI ED).	TH ADMIN ITIES AND	COMMUNITY	•	TRANSFER-I ADMINISTRA AND COMMU	IN (1) POSIT ATION (HTH JNITY DEN	TION AND FUN 141/EE) TO DE FAL HEALTH S	VELOP! ERVICE	MENTAL DI ES (HTH501	ISABILITIES /ED).	****	
	AND PREVENTI (HTH141/EE) TO DENTAL HEALT DISAGREE SENATE CONCU	TVE SERV D DEVELO TH SERVI TH SERVI TH SERVI TH SERVI	ICES DENTAL DPMENTAL DI CES (HTH501/	L HEAL' SABILI ED).	TH ADMIN ITIES AND	VISTRATION COMMUNITY	•	TRANSFER-I ADMINISTRA AND COMMU ***********************************	IN (1) POSITATION (HTH UNITY DEN'	TION AND FUN 141/EE) TO DE ΓAL HEALTH S	VELOP! ERVICE	MENTAL DI ES (HTH501	ISABILITIES /ED).	****	
	AND PREVENTI (HTH141/EE) TO DENTAL HEALT DISAGREE SENATE CONCU DETAIL OF GO	IVE SERV D DEVELO TH SERVI TH SERVI	ICES DENTAL DPMENTAL DI CES (HTH501/	L HEAL' SABILI' ED). ******	TH ADMIN	VISTRATION COMMUNITY	•	TRANSFER-I ADMINISTRA AND COMMU ***********************************	IN (1) POSITATION (HTH JUNITY DENT	CION AND FUN 141/EE) TO DE FAL HEALTH S CUR. CUR. ES REQUEST:	VELOPI ERVICE	MENTAL DI	ISABILITIES /ED).	****	
	AND PREVENTI (HTH141/EE) TO DENTAL HEALT DISAGREE SENATE CONCU DETAIL OF GO (1) DENTAL ASS	TIVE SERVED DEVELOOMED THE SERVICE OF THE SERVICE OF THE SERVED OF THE S	CICES DENTAL DISPERSATION OF THE PROPERTY OF T	L HEAL' SABILI' ED). ******	TH ADMIN	VISTRATION COMMUNITY	•	HOUSE DOES DETAIL OF (IN (1) POSITATION (HTH JUNITY DENT S NOT CONG GOVERNOR ASSISTANT	CION AND FUN 141/EE) TO DE ΓAL HEALTH S CUR. E'S REQUEST: III, SR-10 (#124	VELOPI ERVICE	MENTAL DI	ISABILITIES /ED).	****	
	AND PREVENTI (HTH141/EE) TO DENTAL HEALT DISAGREE SENATE CONCU DETAIL OF GO	UVE SERVED DEVELOO TH SERVED TH SERVED TH SERVED THE SE	CICES DENTAL DISCORDANCES (HTH501/	L HEAL' SABILI' ED). *********	TH ADMINITIES AND	VISTRATION COMMUNITY	•	HOUSE DOES DETAIL OF (1) DENTAL A TURNOVER S	IN (1) POSITATION (HTH UNITY DENT S NOT CONG GOVERNOR ASSISTANT SAVINGS (-2	CION AND FUN 141/EE) TO DE ΓAL HEALTH S CUR. E'S REQUEST: III, SR-10 (#124	VELOPI ERVICE ************************************	MENTAL DI	ISABILITIES /ED).	****	
	AND PREVENTI (HTH141/EE) TO DENTAL HEALT DISAGREE SENATE CONCU DETAIL OF GO (1) DENTAL ASS TURNOVER SAV	UVE SERVED DEVELOOMEN THE SERVED	CICES DENTAL DISTRICT OF MENTAL	L HEAL' SABILI' (ED). ************************************	TH ADMINITIES AND	VISTRATION COMMUNITY	•	HOUSE DOES DETAIL OF (1) DENTAL A TURNOVER S PERSONAL S	IN (1) POSITATION (HTH JNITY DENT S NOT CONG GOVERNOR ASSISTANT SAVINGS (-2 ERVICES A	CION AND FUN 141/EE) TO DE FAL HEALTH S CUR. ES REQUEST: III, SR-10 (#124	VELOPI ERVICE ************************************	MENTAL DES (HTH501	ISABILITIES /ED).	****	

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

		SENATE				HOUSE						
E Q #	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	FY 2012	FY 2013	SEQ#				
					1							
21-00	1		11.00	830,399 A				21-0				
	MEDICAL AND PREV	QUEST: POSITIONS AND FUND PENTIVE HOSPITAL AI DED) TO DEVELOPMEN	ND COMMUNI	TY DENTAL	MEDICAL AND PRE	POSITIONS AND FUNDS VENTIVE CORPORATIO AL SERVICES (HTH141/I		**				
	SENATE CONCURS.				HOUSE DOES NOT	CONCLID						
	DETAIL OF GOVER	NOR'S REQUEST:			DETAIL OF GOVER							
		01; 78,984, #02412; 70,2	24. #19280: 75.	.960, #19281:		001; 78,984, #02412; 70,22	24)					
	62,424, #26198; 78,984		,	, , , , , , , , , , , , , , , , , , , ,	. ,	ANT II (#15648; 26,700)	,					
	(5) DENTAL ASSISTA	NT II (#15648; 26,700, #	[‡] 19282; 27,756,	#19283; 28,836,	(3) DENTIST VI (#19	280; 75,960, #19281; 62,42	24, #26198; 78,984)					
	#27725; 26,700, #2847	, , , ,			* /	ANT II (#19282; 27,756, #	19283; 28,836, #27725; 26,700,					
	` '	I PROGRAM MANAGEI	R (#26642; 86,6	28)	#28470; 39,480)	H DDOOD AM MANAGED	(110.66.40, 0.6.60.9)					
	TURNOVER SAVING	S (-30,134) ES ADJUSTMENT (145,7	182)		TURNOVER SAVINO	H PROGRAM MANAGER	(#26642; 86,628)					
	OTHER CURRENT EX	, ,	02)			ES ADJUSTMENT (145,78	32)					
	o Tillit contain E	112,070)			OTHER CURRENT E	, ,	<i>,</i>					
	SEE HTH141 SEQ. NO	0. 24-001.				, , ,						
					SEE HTH141 SEQ. N	O. 24-001.						

			12.00	1,166,982	A	TOTAL CHANGES BY MOF				
0.00			12.00	1,166,982		TOTAL CHANGES	0.00		0.00	
191.75	68,439,167	A	203.75	70,904,634	A	BUDGET TOTALS BY MOF	191.75	68,439,167 A	191.75	69,737,652 A
3.00	1,038,992	В	3.00	1,038,992	В	_	3.00	1,038,992 B	3.00	1,038,992 B
194.75	69,478,159		206.75	71,943,626		TOTAL BUDGET	194.75	69,478,159	194.75	70,776,644

Program ID HTH560

HTH560 FAMILY HEALTH

Structure #: 050104000000

			SENAT	Έ						НС	OUSE				
SEQ#	EXPLANATION	ON	FY 2012			FY 2013		EXPLANATION	1	FY 2012		FY	Y 2013		SEQ#
		108.00	23,985,044	A	108.00	23,985,044	A		108.00	23,985,044	A	108.00	23,985,044	A	
		13.50	13,955,451	В	13.50	13,955,451	В		13.50	13,955,451	В	13.50	13,955,451	В	
		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	1,868,031	U	0.50	1,868,031	U	_	0.50	1,868,031	U	0.50	1,868,031	U	
		303.50	88,847,086		303.50	88,847,086		_	303.50	88,847,086		303.50	88,847,086		
10-00)1				(3.00)	(145,410) (150,000)									10-001
	FUNDS FOR N FAMILY HEAI FAMILY HEAI NEEDS (HTH5	LTH SERV LTH SERV 60/CC).	ICES EARLY I	NTER EN W	VENTION (F ITH SPECIAL	HTH560/CG) TO L HEALTH		EARLY INTER NEEDS (HTH5	VENTION 60/CC).	HEARING SCRE (HTH560/CG) To	O CHI	LDREN WITI	H SPECIAL	****	
	SENATE CONO DETAIL OF C (1) SOCIAL SE (1) CHILDREN (1) OFFICE AS (1) TEMPORAL FRINGE BENE TURNOVER S. NEWBORN HE MISC. EXPENS	GOVERNO ERVICES A I AND YO' ISSISTANT RY PROJE EFITS (-16, AVINGS (EARING S	UTH SPECIALI III (#116911; -2 ECT COORDINA ,368N) 5,552A) CREENING (-3	#4706 ST IV 5,668 ATOR	(#116911; -4 A) (#98829H; -4	,		(1) SOCIAL SE (1) C&Y SPECI (1) OFFICE AS (1) TEMPORAI FRINGE BENE TURNOVER SA	GOVERNOI RVICES A IALIST IV SISTANT I RY PROJEC FITS (-16,3 AVINGS (5 EARING SC	R'S REQUEST: SSISTANT V (#4 (#116911; -47,41 II (#116911; -25, CT COORDINAT 668N) ,552A) CREENING (-39,9	2A) 668A) FOR (#	, ,	920N)		
	SEE HTH560 S	EQ. NO. 1	0-002.					SEE HTH560 S	EQ. NO. 10)-002.					

Program ID HTH560

0 FAMILY HEALTH

Structure #: 050104000000

		SENATE			HOUSE EVEL ANATHON EV 2012 EV 2012					
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	FY 2012	FY 2013	SEQ#		
10-00)2		3.00	145,410 A 150,000 N				10-00		
	FUNDS FOR NEWBO FAMILY HEALTH SE FAMILY HEALTH SE NEEDS (HTH560/CC)	OSITIONS, (1) TEMPORA RN HEARING SCREENI RVICES EARLY INTER' RVICES CHILDREN WI	NG PROGRAM VENTION (HT TH SPECIAL H	I FROM H560/CG) TO HEALTH	FUNDS FOR NEWBO EARLY INTERVENT NEEDS (HTH560/CC	POSITIONS, (1) TEMPORA DRN HEARING SCREENING TION (HTH560/CG) TO CH).	NG PROGRAM FROM	****		
	(1) CHILDREN AND Y (1) OFFICE ASSISTAN (1) TEMPORARY PRO FRINGE BENEFITS (1) TURNOVER SAVING	S ASSISTANT V (#47064 YOUTH SPECIALIST IV NT III (#116911; 25,668A) DJECT COORDINATOR (16,368N) IS (-5,552A) G SCREENING (39,914A)	(#116911; 47,4) (#98829H; 40,9	,	(1) C&Y SPECIALIS' (1) OFFICE ASSISTA (1) TEMPORARY PR FRINGE BENEFITS (TURNOVER SAVING	RNOR'S REQUEST: ES ASSISTANT V (#47064 IT IV (#116911; 47,412A) ANT III (#116911; 25,668A) OJECT COORDINATOR ((16,368N) GS (-5,552A) IG SCREENING (39,914A)				
		2,712N)				2,712N)				

Program ID HTH560

FAMILY HEALTH

Structure #: 050104000000

Subject Committee: HTH H

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-001			(227,748) A				11-00
S A S	SERVICE CONTRACT AND COMMUNITY S SERVICES ADMINIS	QUEST: JNDS FOR PRIMARY CAI TS FROM FAMILY HEAL SUPPORT (HTH560/CF) TO TRATION (HTH560/KC).	TH SERVICES FAMILY O FAMILY HEALTH	SERVICES FROM FA	NDS FOR PRIMARY CA	Y SUPPORT (HTH560/CF)	
(H	CONTRACTS, CONTI EVALUATION OF 16	RACTS RELATED TO TH	ACTS, AND TECHNICAL	CONTRACTS, CONT EVALUATION OF 16	DES FUNDS FOR THREE RACTS RELATED TO TH	RACTS, AND TECHNICAL	
S	SEE HTH560 SEQ. NO	O 11-002.		SEE HTH560 SEQ. NO	O 11-002.		
11-002			227,748 A				11-00
(CONTRACTS FROM	OS FOR PRIMARY CARE FAMILY HEALTH SERVI ORT (HTH560/CF) TO FAN	PURCHASE OF SERVICE CES FAMILY AND MILY HEALTH SERVICES	FROM FAMILY AND	DS FOR PRIMARY CARE	E PURCHASE OF SERVICES Γ (HTH560/CF) TO FAMILY I560/KC).	
I	DISAGREE						
(I	CONTRACTS, CONTI EVALUATION OF 16	RACTS RELATED TO TH	ACTS, AND TECHNICAL	CONTRACTS, CONT EVALUATION OF 16	DES FUNDS FOR THREE RACTS RELATED TO TH	RACTS, AND TECHNICAL	
S	SEE HTH560 SEQ. NO	O 11-001.		SEE HTH560 SEQ. NO	O 11-001.		

Program ID HTH560

FAMILY HEALTH

Structure #: 050104000000

12-001 (1.00) (43,297) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972) TURNOVER SAVINGS (4,099) EXPLANATION FY 2012 FY 201 SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM MATERNA CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY I SERVICES ADMINISTRATION (HTH560/KC).	
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972) SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM MATERNA CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY I SERVICES ADMINISTRATION (HTH560/KC). HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972)	SEQ#
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972) SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM MATERNA CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY I SERVICES ADMINISTRATION (HTH560/KC). HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972)	
TRANSFER-OUT (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972) TRANSFER-OUT (1) POSITION AND FUNDS FROM MATERNA CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY I SERVICES ADMINISTRATION (HTH560/KC). HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972)	12-00
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972) HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972)	
SERVICES ON A FEE BASIS (34,576) SERVICES ON A FEE BASIS (34,576)	
SEE HTH560 SEQ. NO. 12-002. SEE HTH560 SEQ. NO. 12-002.	
12-002 1.00 43,297 A	12-00
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). DISAGREE SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM MATERNAL CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY IS SERVICES ADMINISTRATION (HTH560/KC).	EALTH
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 81,972) TURNOVER SAVINGS (-4,099) SERVICES ON A FEE BASIS (-34,576) HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 81,972) TURNOVER SAVINGS (-4,099) SERVICES ON A FEE BASIS (-34,576)	
SEE HTH560 SEQ. NO. 12-001. SEE HTH560 SEQ. NO. 12-001.	

Program ID HTH560

FAMILY HEALTH

Structure #: 050104000000

Subject Committee: HTH HEALTH

SEE HTH560 SEQ. NO. 13-002.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
13-00	01						13-00
			(673,000) N				
	EVIDENCE BASED F SERVICES FAMILY A FAMILY HEALTH SE) TEMPORARY POSITION HOME VISITING GRANT AND COMMUNITY SUPP ERVICES HEALTHY STA	FROM FAMILY HEALTH PORT (HTH560/CF) TO	EVIDENCE BASED I COMMUNITY SUPP (HTH560/CT).	B) TEMPORARY POSITION HOME VISITING GRANT PORT (HTH560/CF) TO HEA	FROM FAMILY AND	****
	DISAGREE						
	COORDINATOR (#11 (1) TEMPORARY DA	IDENCE BASED HOME (9290; -62,424) TA COORDINATOR (#11 COUNT CLERK III (#239 -59,587)	9291; -57,708)	(1) TEMPORARY DA (1) TEMPORARY AC FRINGE BENEFITS (RNOR'S REQUEST: BHV PROJECT COORDINA ATA COORDINATOR (#11 CCOUNT CLERK III (#2393	9291; -57,708)	
				SEE HTH560 SEQ. N	O. 13-002.		

Program ID HTH560

FAMILY HEALTH

Structure #: 050104000000

Subject Committee: HTH HEALTH

SEE HTH560 SEQ. NO. 13-001.

		SENATE			HOUSE	:	
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
13-00)2						13-002
	EVIDENCE BASED H SERVICES FAMILY A	EMPORARY POSITIONS OME VISITING GRANT	FROM FAMILY HEALTH PORT (HTH560/CF) TO	EVIDENCE BASED F COMMUNITY SUPPO (HTH560/CT).	TEMPORARY POSITIONS HOME VISITING GRANT ORT (HTH560/CF) TO HE.	FROM FAMILY AND	*****
	COORDINATOR (#119 (1) TEMPORARY DA	DENCE BASED HOME 9290; 62,424) FA COORDINATOR (#1 COUNT CLERK III (#239 9,587)	19291; 57,708)	(1) TEMPORARY DA (1) TEMPORARY AC FRINGE BENEFITS (OTHER CURRENT E	RNOR'S REQUEST: HV PROJECT COORDINA TA COORDINATOR (#11 COUNT CLERK III (#239) 59,587) XPENSES (464,445)	9291; 57,708)	
				SEE HTH560 SEQ. NO	O. 13-001.		

Program ID HTH560 FAMILY HEALTH

Structure #: 050104000000

	SENATE			HOUSE		
SEQ # EXPLANATION	ON FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
			1			
14-001		(2.00) (200,000) N				14-00
SERVICES WO SERVICES AD	OUT (2) POSITIONS AND FUND OMEN'S HEALTH (HTH560/CW) MINISTRATION (HTH560/KC).		SERVICES WOMEN'S SERVICES ADMINIS) POSITIONS AND FUND: S HEALTH (HTH560/CW) TRATION (HTH560/KC).	S FROM FAMILY HEALTH TO FAMILY HEALTH	
(1) PROGRAM (1) OFFICE AS FRINGE BENE	OVERNOR'S REQUEST: SPECIALIST IV (#117568; -45,5 SISTANT IV (#118732; -41,040)	573)	* /	NOR'S REQUEST: IALIST IV (#117568; -45,5 NT IV (#118732; -41,040) -34,645)	73)	
SEE HTH560 S	EQ. NO. 14-002.		SEE HTH560 SEQ. NO	O. 14-002.		
14-002						14-00
SERVICES WC SERVICES AD	AL REQUEST: N (2) POSITIONS AND FUNDS I MEN'S HEALTH (HTH560/CW) MINISTRATION (HTH560/KC).	TO FAMILY HEALTH	SERVICES WOMEN'S SERVICES ADMINIS	POSITIONS AND FUNDS F S HEALTH (HTH560/CW) TRATION (HTH560/KC).		
(1) PROGRAM (1) OFFICE AS FRINGE BENE	OVERNOR'S REQUEST: SPECIALIST IV (#117568; 45,5′ SISTANT IV (#118732; 41,040)	73)	* *	NOR'S REQUEST: IALIST IV (#117568; 45,57 NT IV (#118732; 41,040) 34,645)	73)	
SEE HTH560 S	EQ. NO. 14-001.		SEE HTH560 SEQ. NO	O. 14-001.		

Program ID HTH560

FAMILY HEALTH

Structure #: 050104000000

Subject Committee: HTH

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
20-00	01						20-001
			731,740 N				
	OFFICE OF RURAL H	EMPORARY POSITIONS EALTH FROM GENERA	S AND FUNDS FOR STATE AL ADMINISTRATION I'H SERVICES (HTH560/KC).	OFFICE OF RURAL I PLANNING (HTH907	EMPORARY POSITIONS HEALTH FROM GENERA /AP) TO FAMILY HEALT	AND FUNDS FOR STATE L ADMINISTRATION H SERVICES (HTH560/KC).	***
	(1) TEMPORARY OFF (1) TEMPORARY FLE	NNER IV (#50176; 45,5 FICE ASSISTANT III (#1 IX/HIGH PERFORMANG OORDINATOR (#976021 I7,996)	17316; 28,836) CE IMPROVEMENT	(1) TEMPORARY OF	ENOR'S REQUEST: ANNER IV (#50176; 45,57 FICE ASSISTANT III (#11 EX/HPIC COORDINATOR 37,996) XPENSES (552,612)	7316; 28,836)	
	SEE HTH907 SEQ. NO	0. 20-001.					

Program ID HTH560

ΓH560 FAMILY HEALTH

Structure #: 050104000000

			SENAT	E						НО	USE				
SEQ#	EXPLANATI	ON	FY 2012			FY 2013		EXPLANATION		FY 2012		FY 2	2013		SEQ#
100-00)1					250,000	A								100-00
						250,000	В						250,000	В	
	PREVENTION (/A; /500,000A)	FOR DEVI PROGRAM)	ELOPMENT OF				****	SUPPLEMENTA ADD FUNDS F PREVENTION I (/A; /500,000A)	FOR DEVEL PROGRAM.	OPMENT OF C				****	
	DISAGREE														
	\$250,000 OF THE DEPART! SETTLEMENT GOVERNOR'S	THE REQU MENT OF I SPECIAL	ESTED AMOU HEALTH PORT FUND.	O NOI	F THE TOBA	ACCO		HOUSE DOES N REDUCES 250 SPECIAL FUND 250,000B SHA	,000A AND S. LL BE FUN	CHANGES ME	EPARTME	NT OF HE	EALTH		
	CHILDHOOD	(0-5) OBES GOVERNOI LIES (61,91 ING AND P (437,090)	ITY AND DIAF R'S REQUEST: 0)	BETES				GOVERNOR'S CHILDHOOD (A DETAIL OF GO OFFICE SUPPL PHOTOCOPYIN CONTRACTS (4	INITIATIV AGES 0-5) C OVERNOR'S IES (61,910) IG AND PO	DBESITY AND I S REQUEST:	P A PROGE	AM FOR	EARLY		
	CHILDHOOD DETAIL OF C OFFICE SUPPI PHOTOCOPYI CONTRACTS	(0-5) OBES GOVERNOI LIES (61,91 ING AND P (437,090)	ITY AND DIAF R'S REQUEST: 0)	BETES	PREVENTION	ON.	Δ.	GOVERNOR'S CHILDHOOD (A DETAIL OF GO OFFICE SUPPL PHOTOCOPYIN CONTRACTS (4	INITIATIV AGES 0-5) C OVERNOR'S IES (61,910) IG AND PO	E TO DEVELO DBESITY AND I S REQUEST:	P A PROGE	AM FOR	EARLY		
	CHILDHOOD DETAIL OF C OFFICE SUPPI PHOTOCOPYI CONTRACTS	(0-5) OBES GOVERNOI LIES (61,91 ING AND P (437,090)	ITY AND DIAF R'S REQUEST: 0)	BETES		250,000		GOVERNOR'S CHILDHOOD (A DETAIL OF GO OFFICE SUPPL PHOTOCOPYIN	INITIATIV AGES 0-5) C OVERNOR'S IES (61,910) IG AND PO	E TO DEVELO DBESITY AND I S REQUEST:	P A PROGE	AM FOR	EARLY TION.	В	
	CHILDHOOD DETAIL OF C OFFICE SUPPI PHOTOCOPYI CONTRACTS	(0-5) OBES GOVERNOI LIES (61,91 ING AND P (437,090)	ITY AND DIAF R'S REQUEST: 0)	BETES	PREVENTION	ON.	В	GOVERNOR'S CHILDHOOD (A DETAIL OF GO OFFICE SUPPL PHOTOCOPYIN CONTRACTS (4	INITIATIV AGES 0-5) C OVERNOR'S IES (61,910) IG AND PO	E TO DEVELO DBESITY AND I S REQUEST:	P A PROGE	AM FOR	EARLY	В	
	CHILDHOOD DETAIL OF C OFFICE SUPPI PHOTOCOPYI CONTRACTS	(0-5) OBES GOVERNOI LIES (61,91 ING AND P (437,090)	ITY AND DIAF R'S REQUEST: 0)	BETES	PREVENTION O.000	250,000 250,000	В	GOVERNOR'S CHILDHOOD (A DETAIL OF GO OFFICE SUPPL PHOTOCOPYIN CONTRACTS (4	INITIATIV AGES 0-5) C OVERNOR'S IES (61,910) IG AND PO	E TO DEVELO DBESITY AND I S REQUEST:	P A PROGR	AM FOR	EARLY TION.	В	
	CHILDHOOD DETAIL OF C OFFICE SUPPI PHOTOCOPYI CONTRACTS	(0-5) OBES GOVERNOI LIES (61,91 ING AND P (437,090) RING.	ITY AND DIAF R'S REQUEST: 0)	BETES 0)	0.00 0.00	250,000 250,000 731,740 1,231,740	B N	GOVERNOR'S CHILDHOOD (A DETAIL OF GO OFFICE SUPPL PHOTOCOPYIN CONTRACTS (A TOTAL CHANGES BY MOF	INITIATIV AGES 0-5) C OVERNOR'S IES (61,910) IG AND PO (37,090)	E TO DEVELO DBESITY AND I S REQUEST:	P A PROGE	AM FOR PREVENT	EARLY TION. 250,000		
	CHILDHOOD DETAIL OF C OFFICE SUPPI PHOTOCOPYI CONTRACTS	(0-5) OBES GOVERNOI LIES (61,91 ING AND P (437,090) RING.	ITY AND DIAI R'S REQUEST: 0) OSTAGE (1,00)	0)	0.00 0.00 0.00	250,000 250,000 731,740 1,231,740	B N A	GOVERNOR'S CHILDHOOD (A DETAIL OF GO OFFICE SUPPL PHOTOCOPYIN CONTRACTS (A TOTAL CHANGES BY MOF TOTAL CHANGES	INITIATIV AGES 0-5) C OVERNOR'S IES (61,910) IG AND PO 137,090)	E TO DEVELOR DBESITY AND R S REQUEST: O STAGE (1,000)	P A PROGR DIABETES ———————————————————————————————————	AM FOR I PREVENT	EARLY ΠΟΝ. 250,000 250,000	A	
	CHILDHOOD DETAIL OF C OFFICE SUPPI PHOTOCOPYI CONTRACTS	(0-5) OBES GOVERNOI LIES (61,91 ING AND P (437,090) RING. 0.00	ITY AND DIAIR'S REQUEST: 0) OSTAGE (1,00)	0)	0.00 0.00 0.00 108.00	250,000 250,000 731,740 1,231,740 24,235,044	B N — A B	GOVERNOR'S CHILDHOOD (A DETAIL OF GO OFFICE SUPPL PHOTOCOPYIN CONTRACTS (A TOTAL CHANGES BY MOF TOTAL CHANGES	INITIATIV AGES 0-5) COVERNOR'S IES (61,910) IG AND PO (37,090) 0.00 108.00	E TO DEVELOR DBESITY AND D S REQUEST:) STAGE (1,000)	P A PROGREDIABETES A 10 B 1	0.00 8.00 3.50	250,000 250,000 23,985,044	— А В	
	CHILDHOOD DETAIL OF C OFFICE SUPPI PHOTOCOPYI CONTRACTS	(0-5) OBES GOVERNOI LIES (61,91 ING AND P (437,090) RING. 0.00 108.00 13.50	1TY AND DIAIR'S REQUEST: 0) OSTAGE (1,00) 23,985,044 13,955,451	BETES 0) A B N	0.00 0.00 0.00 108.00 13.50	250,000 250,000 731,740 1,231,740 24,235,044 14,205,451	B N A B N	GOVERNOR'S CHILDHOOD (A DETAIL OF GO OFFICE SUPPL PHOTOCOPYIN CONTRACTS (A TOTAL CHANGES BY MOF TOTAL CHANGES	INITIATIV AGES 0-5) COVERNOR'S IES (61,910) IG AND PO 137,090) 0.00 108.00 13.50	E TO DEVELOR DBESITY AND D S REQUEST:) STAGE (1,000) 23,985,044 13,955,451	A PROGREDIABETES A 10 B 1 N 18	0.00 8.00 3.50	250,000 250,000 23,985,044 14,205,451	A B N	

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

Subject Committee: HTH

HEALTH

		SENATI						НС	OUSE					
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	N	FY 2012		F	Y 2013		SEQ#
	1.00	64,114	A	1.00	64,114	A		1.00	64,114	A	1.00	64,114	A	
	38.00	50,319,643	В	38.00	50,319,643	В		38.00	50,319,643	В	38.00	50,319,643	В	
	11.00	4,833,514	N	11.00	4,833,514	N		11.00	4,833,514	N	11.00	4,833,514	N	
	0.00	4,673,541	U	0.00	4,673,541	U		0.00	4,673,541	U	0.00	4,673,541	U	
	50.00	59,890,812		50.00	59,890,812			50.00	59,890,812		50.00	59,890,812		
10-00	SUPPLEMENTAL REQU TRANSFER-OUT (0.5) RESEARCH SUPPORT F TOBACCO SETTLEMEN DISEASES (HTH590/GP)	TEMPORARY P FROM TOBACCO NT DIABETES A).	O SET ND C	TLEMENT (HRONIC DIS	HTH590/KK) T SABLING		RESEARCH SU DIABETES AN	OUT (0.5) T UPPORT FE ID CHRON	EST: EMPORARY PO ROM TOBACCO IC DISABLING I	SETTI DISEAS	LEMENT (HT SES (HTH59	ГН590/КК) ТО 0/GP).	****	10-001
	SENATE CONCURS. DETAIL OF GOVERNO (0.5) TEMPORARY RES			GOVERNO	CUR. R'S REQUEST: ARCH ANALYS	Т								
	SEE HTH590 SEQ. NO. 1		SEE HTH590 S	EQ. NO. 10)-002.									

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

		SENATE			HOUSI	Ε					
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#				
10-00)2						10-002				
	SUPPLEMENTAL REC	QUEST: FEMPORARY POSITIO	NC EAD DIADETEC	SUPPLEMENTAL REG	QUEST: TEMPORARY POSITION	NG EOD DIADETES					
	` /		NS FOR DIABETES TTLEMENT (HTH590/KK) TO	\ /		TLEMENT (HTH590/KK) TO					
		ENT DIABETES AND C	,		ONIC DISABLING DISE	,					
	DISEASES (HTH590/C	SP).									
		*******	*********	*************	********	***********					
	DISAGREE										
	SENATE CONCURS.			HOUSE DOES NOT C							
			PENSES TO PERSONAL		OTHER CURRENT EXI	PENSES TO PERSONAL					
	SERVICES TO FUND DETAIL OF GOVERN			SERVICES TO FUND DETAIL OF GOVERI							
		SEARCH ANALYST (2	4 000N)		NOK 3 KEQUEST. ESEARCH ANALYST (24	1 000)					
	FRINGE BENEFITS (9	•	4,00014)	FRINGE BENEFITS (9	`	+,000)					
	•	S ADJUSTMENT (-9,60	0N)	PERSONAL SERVICES ADJUSTMENT (-9,600)							
	OTHER CURRENT EX	, ,	<i>,</i>	OTHER CURRENT EX	, ,	•					
	SEE HTH590 SEQ. NO	. 10-001.		SEE HTH590 SEQ. NO	D. 10-001.						

Program ID HTH590

TH590 TOBACCO SETTLEMENT

Structure #: 050105000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-00	01						11-001
			(269,030) N				
		NDS FROM TOBACCO CONTROL (HTH590/GR)	SETTLEMENT TOBACCO TO TOBACCO	CONTROL (HTH590/	QUEST: INDS FROM TOBACCO F GR) TO TOBACCO SETTI	LEMENT (HTH590/KK).	***
	SUBSISTENCE ALLO HIRE OF PASSENGER OTHER NON-STATE	5,000) CLEGRAPH (-720) OUT OF STATE (-4,800) WANCE, OUT OF STAT R CARS (-400) EMPLOYEE SERVICE OND REGISTRATION FEE	E (-5,280) ON A FEE (248,923)	SUBSISTENCE ALLO HIRE OF PASSENGE OTHER NON-STATE	NOR'S REQUEST: 5,000) ELEGRAPH (-720) OUT OF STATE (-4,800) WANCE, OUT OF STATE R CARS (-400) EMP-SVC ON A FEE (-24 ND REGISTRATION FEE	18,923)	
	SEE HTH590 SEQ. NO	0. 11-002.		SEE HTH590 SEQ. NO	O. 11-002.		

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

SEQ# EXPLANATION FY 2012 FY 2013 11-002 269,030 SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM TOBACCO SETTLEMENT TOBACCO PREVENTION AND CONTROL (HTH590/GR) TO TOBACCO SETTLEMENT (HTH590/KK). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (5,000) TELEPHONE AND TELEGRAPH (720) TRANSPORTATION, OUT OF STATE (4,800) SUBSISTENCE ALLOWANCE, OUT OF STATE (5,280) HIRE OF PASSENGER CARS (400) OTHER NON-STATE EMPLOYEE SERVICE ON A FEE (248,923) TRAINING COSTS AND REGISTRATION FEES (3,000) INDIRECT COSTS (907) SEE HTH590 SEQ. NO. 11-001.					HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
11-00)2		269,030 N				11-0
	TRANSFER-IN FUND PREVENTION AND C SETTLEMENT (HTH5	DS FROM TOBACCO SET CONTROL (HTH590/GR) T 590/KK).	TO TOBACCO	(HTH590/GR) TO TO	IDS FROM TOBACCO PR BACCO SETTLEMENT (H	EVENTION AND CONTROL ITH590/KK).	**
	DETAIL OF GOVER. OFFICE SUPPLIES (5. TELEPHONE AND TE TRANSPORTATION, SUBSISTENCE ALLO HIRE OF PASSENGEI OTHER NON-STATE TRAINING COSTS AN	,000) ELEGRAPH (720) OUT OF STATE (4,800) WANCE, OUT OF STATE R CARS (400) EMPLOYEE SERVICE OF	N A FEE (248,923)	SUBSISTENCE ALLO HIRE OF PASSENGE OTHER NON-STATE	ENOR'S REQUEST: 5,000) ELEGRAPH (720) OUT OF STATE (4,800) OWANCE, OUT OF STATE R CARS (400) EMP-SVC ON A FEE (240) ND REGISTRATION FEE	8,923)	
	SEE HTH590 SEQ. NO	D. 11-001.		SEE HTH590 SEQ. N	O. 11-001.		
12-00)1						12-00
	TRADE-OFF \$132,88 CURRENT EXPENSE PREVENTION AND COMMENT DISAGREE SENATE CONCURS. DETAIL OF GOVER PERSONAL SERVICE	SI FROM PERSONAL SEIS IN TOBACCO SETTLE! CONTROL (HTH590/GQ).	MENT CANCER	** **************	************	**************	t*

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

Subject Committee: HTH

HEALTH

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

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
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	В	38.00	50,319,643	В		38.00	50,319,643	В	38.00	50,319,643	В
11.00	4,833,514	N	11.00	4,833,514	N		11.00	4,833,514	N	11.00	4,833,514	N
0.00	4,673,541	U	0.00	4,673,541	U		0.00	4,673,541	U	0.00	4,673,541	U
50.00	59,890,812		50.00	59,890,812		TOTAL BUDGET	50.00	59,890,812		50.00	59,890,812	

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		SENAT	E						НС	OUSE				
SEQ# EXPLA	NATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	98.00	5,652,031	A	98.00	5,652,031	A		98.00	5,652,031	A	98.00	5,652,031	A	
	13.00	1,376,633	В	13.00	1,316,633	В		13.00	1,376,633	В	13.00	1,316,633	В	
	6.00	594,682	N	6.00	594,682	N		6.00	594,682	N	6.00	594,682	N	
	1.00	55,481	U	1.00	55,481	U		1.00	55,481	U	1.00	55,481	U	
	118.00	7,678,827		118.00	7,618,827		_	118.00	7,678,827		118.00	7,618,827		
1090-001											2.00	105,052	A	1090-00
********* DISAGR	**************************************	******	*****	*****	**************	*****	DETAIL OF HO (1) VECTOR CO (1) SECRETARY	CIONS AN	USTMENT:					

						TOTAL CHANGES BY MOF				2.00	105,052	A
0.00			0.00			TOTAL CHANGES	0.00			2.00	105,052	
98.00	5,652,031	A	98.00	5,652,031	A	BUDGET TOTALS BY MOF	98.00	5,652,031	A	100.00	5,757,083	A
13.00	1,376,633	В	13.00	1,316,633	В		13.00	1,376,633	В	13.00	1,316,633	В
6.00	594,682	N	6.00	594,682	N		6.00	594,682	N	6.00	594,682	N
1.00	55,481	U	1.00	55,481	U		1.00	55,481	U	1.00	55,481	U
118.00	7,678,827		118.00	7,618,827		TOTAL BUDGET	118.00	7,678,827		120.00	7,723,879	

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

		SENAT	E						HOUSI				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
	13.0	0 56,691,251	A	13.00	56,691,251	A	-	13.00	56,691,251 A	13.00	56,691,251	A	
	0.0	0 20,072,874	В	0.00	20,072,874	В		0.00	20,072,874 B	0.00	20,072,874	В	
	3.0	0 3,807,055	N	3.00	3,814,055	N		3.00	3,807,055 N	3.00	3,814,055	N	
	16.0	0 80,571,180		16.00	80,578,180			16.00	80,571,180	16.00	80,578,180		
20-00)1						_						20-00
					(199,933)	N							
	EMERGENCY SYST VOLUNTEER HEAL SERVICES (HTH730 BIOTERRORISM (H	TH PROFESSIONA MQ) TO DISEASE TH131/DB).	LS FR OUTE	OM EMERG BREAK CON	ENCY MEDICATROL		VOLUNTEER H SERVICES (HTI BIOTERRORISM	EALTH PI H730/MQ) M (HTH13	OR ADVANCED RE ROFESSIONALS FR TO DISEASE OUTB	OM EMERGE REAK CONTI	NCY MEDICAL ROL		ŧ.
	SENATE CONCURS DETAIL OF GOVEI (1) TEMPORARY EM REGISTRATION OF MANAGER (#93021I (1) TEMPORARY EM REGISTRATION OF ADMINISTRATIVE FRINGE BENEFITS INDIRECT AT 14 PE	MERGENCY SYSTI VOLUNTEER HEA I; -50,000) MERGENCY SYSTI VOLUNTEER HEA ASSISTANT (#930) -29,568)	EM FO LTH F EM FO LTH F	PROFESSION R ADVANCE PROFESSION	NALS PROJECT ED	Γ	* /	OVERNOR Y ESAR-V Y ESAR-V TTS (-29,5 4% (-11,20 NT EXPEN	'S REQUEST: THP PROJECT MAN. THP ADMINISTRAT 68) 00) NSES (-76,965)	,			
	OTHER CURRENT E EMERGENCY SYST VOLUNTEER HEAL	XPENSES (-76,965 EM FOR ADVANC	ED RE				SEE HTH131 SE	Q. NO. 20	-001.				

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

HEALTH

SEE HTH 131 SEQ. NO. 21-001.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
21-00	01						21-001
			(2,345,600) N				
	HOSPITAL PREPARE SERVICES (HTH730/ BIOTERRORISM (HT	TEMPORARY POSITION EDNESS PROGRAM FRO MQ) TO DISEASE OUTB	M EMERGENCY MEDICAL	HOSPITAL PREPAR SERVICES (HTH730 BIOTERRORISM (H) TEMPORARY POSITION EDNESS PROGRAM FROM /MQ) TO DISEASE OUTB	M EMERGENCY MEDICAL	***
	(#93019H; -123,480) (1) TEMPORARY ME (#93020H; -66,024) (1) TEMPORARY PR (1) TEMPORARY CL FRINGE BENEFITS (PERSONAL SERVICI HOSPITAL PREPARE MEDICAL SURGE TE ALTERNATIVE CAR COMMUNICATIONS HOSPITAL PREPARE EMERGENCY SYSTE	L HAZARD PREPAREDN DICAL SURGE CAPACI DGRAM SPECIALIST IV ERK TYPIST II (#94642H .98,847) ES ADJUSTMENT (-13,42 EDNESS CONTRACT (-1, RAINING CONTRACT (-3 E SITES EXPENSES (-80, SUITE EXPENSES (-60,6 EDNESS OPERATING (-8 EM ADVANCED REGIST	(#94619H; -35,676) ; -26,675) 5) 609,574) 8,000) 000) 000) 3,899) RATION VOLUNTEER	(#93019H; -123,480) (1) TEMPORARY MI (#93020H; -66,024) (1) TEMPORARY PR (1) TEMPORARY CL FRINGE BENEFITS (SALARY ADJUSTMI HOSPITAL PREPAR MED SURGE TRAIN ALTERNATIVE CAR COMMUNICATIONS	RNOR'S REQUEST: LL HAZARD PREPAREDN EDICAL SURGE CAPACIT COGRAM SPECIALIST IV LERK TYPIST II (#94642H; (-98,847) ENT (-13,425) EDNESS CONTRACT (-1,000) RE SITES EXPENSES (-80,000) EDNESS OPERATING (-8:000) EDNESS OPERATING (-8:000)	(#94619H; -35,676) ; - 26,675) 509,574)) 000)	
	HEALTH PROFESSIO	ONALS PROGRAM (-110,	000)	SEE HTH 131 SEO. N	JO 21-001		

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH HEALTH

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

TOTAL CHANGES BY MOF

(2,545,533) N

0.00			0.00	(2,545,533)		TOTAL CHANGES	0.00			0.00		
13.00	56,691,251	A	13.00	56,691,251	A	BUDGET TOTALS BY MOF	13.00	56,691,251	A	13.00	56,691,251	A
0.00	20,072,874	В	0.00	20,072,874	В		0.00	20,072,874	В	0.00	20,072,874	В
3.00	3,807,055	N	3.00	1,268,522	N		3.00	3,807,055	N	3.00	3,814,055	N
16.00	80,571,180		16.00	78,032,647		TOTAL BUDGET	16.00	80,571,180		16.00	80,578,180	

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		SENAT			HOUSE									
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	1	FY 2012		F	Y 2013		SEQ#
	36.00	2,604,474	A	36.00	2,604,474	A		36.00	2,604,474	A	36.00	2,604,474	A	
	60.00	80,627,387	В	60.00	80,627,387	В		60.00	80,627,387	В	60.00	80,627,387	В	
	44.80	9,167,057	N	44.80	9,167,057	N		44.80	9,167,057	N	44.80	9,167,057	N	
	56.20	164,949,186	W	56.20	164,945,186	W		56.20	164,949,186	W	56.20	164,945,186	W	
	197.00	257,348,104		197.00	257,344,104		_	197.00	257,348,104		197.00	257,344,104		
20-00	1			(1.00)	(74,267)	N								20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CLEAN AIR BRANCH (HTH840/FF) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). DISAGREE							H840/FF) TO FICE (HTH	SITION AND FU O HAZARD EV	ALUAT	TION AND E	MERGENCY	****	
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#52318; -49,332) FRINGE BENEFITS (-10,030) COLLECTIVE BARGAINING (-14,905)							MENTAL H FITS (-10,0	R'S REQUEST: EALTH SPECIA			49,332)		
	SEE HTH849 SEQ. NO. 2	20-001.					SEE HTH849 SEQ. NO. 20-001.							

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#			
21-00)1						21-001			
			1.00 203,036 N							
	FUNDS FROM ENVIR CLEAN WATER BRA	OSITION, (2) TEMPORA RONMENTAL PLANNIN NCH (HTH840/FG).	ARY POSITIONS, AND NG OFFICE (HTH849/FC) TO	FUNDS FROM ENVI CLEAN WATER BRA	POSITION, (2) TEMPORAI RONMENTAL PLANNING	G OFFICE (HTH849/FC) TO	***			
	(1) TEMPORARY DA	L HEALTH SPECIALIS' ILY LOAD COORDINA' VIRONMENTAL HEAL'	T IV (#118227; 42,141) TOR (#111851E; 62,424) TH SPECIALIST (#113233;	(1) TEMPORARY DA	RNOR'S REQUEST: AL HEALTH SPECIALIST AILY LOAD COORDINAT IVIRONMENTAL HEALTI	OR (#111851E; 62,424)				
	SEE HTH849 SEQ. NO	D. 21-001.		SEE HTH849 SEQ. N	O. 21-001.					

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

SEE HTH849 SEQ. NO. 22-001.

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
22-00	01						22-00
			(1.00) (59,937,064) W				
	MANAGEMENT OF I DRINKING WATER E RESOURCES OFFICE	POSITION AND FUNDS PRINKING WATER TRE BRANCH (HTH840/FH) T (HTH849/FB).		MANAGEMENT OF I DRINKING WATER I RESOURCES OFFICE) POSITION AND FUNDS DRINKING WATER TREA BRANCH (HTH840/FH) TO E (HTH849/FB).		
	SENATE CONCURS.			HOUSE DOES NOT C	CONCUR.		
	DETAIL OF GOVER			DETAIL OF GOVER	•		
		, SR22 (#120213; -45,576		()	7, SR22 (#120213; -45,576)	
	FRINGE BENEFITS (-			FRINGE BENEFITS (-	, , ,		
	COLLECTIVE BARGA	` ' '	20 (50 740 255)	COLLECTIVE BARG	(, ,	20 (50 740 255)	
	OTHER CAPITAL OU	TER REVOLVING FUNI	08 (-59,748,355)	OTHER CAPITAL OU	ATER REVOLVING FUNI	08 (-39,748,333)	
	OFFICE SUPPLIES (-2	, , ,		OFFICE SUPPLIES (-:	` ' '		
	OTHER SUPPLIES (-1	, , ,		OTHER SUPPLIES (-1	, ,		
	TELEPHONE AND TH	, ,		TELEPHONE AND TE	· · · ·		
	PRINTING AND BINI	(/ /		PRINTING AND BINI	` ' '		
	ADVERTISING (-10,0	. , ,		ADVERTISING (-10,0	000)		
	TRANSPORTATION,	OUT OF STATE (-4,000)		TRANSPORTATION	OUT OF STATE (-4,000)		
	SUBSISTENCE ALLO	WANCE, OUT OF STAT	E (-4,000)	SUBSISTENCE ALLO	WANCE OUT OF STATE	E (-4,000)	
	MISC. CURRENT EX	PENSES (-10,843)		MISC. CURRENT EX	PENSES (-10,843)		
	NEW ACCOUNTANT	EXPENSES (-2,000)		NEW ACCOUNTANT	EXPENSES (-2,000)		

SEE HTH849 SEQ. NO. 22-001.

Program ID HTH840

TH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

SEE HTH849 SEQ. NO. 23-001.

	SENATE		HOUSE							
SEQ# EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#				
23-001						23-00				
		(8.00) (100,679,676) W								
LOAN MANAGEMEN WASTEWATER BRA RESOURCES OFFICE) POSITIONS AND FUN NT OF DRINKING WATI NCH (HTH840/FK) TO E	NVIRONMENTAL	LOAN MANAGEMEN WASTEWATER BRA RESOURCES OFFICE) POSITIONS AND FUND NT OF DRINKING WATEI NCH (HTH840/FK) TO EN	R TREATMENT FROM NVIRONMENTAL	*****				
(4) BUSINESS LOAN 57,708, #52079; -47,44 (2) ACCOUNTANT IV (1) OFFICE ASSISTA FRINGE BENEFITS (COLLECTIVE BARG OTHER CAPITAL OU OTHER SUPPLIES (- TRANSPORTATION,	OFFICER II, SR26 (#354 OFFICER I (#34392; -57 18) 7, SR22 (#54728; -47,412 NT III, SR08 (#52333; -2- 165,734) AINING (-41,394) UTLAY SEWERAGE (-99 10,000) OUT OF STATE (-4,000) OWANCE, OUT OF STAT PENSES (-9,651)	,708, #35403; -60,024, #52078; - , #112703; -51,312) 3,836) ,996,961)	(4) BUSINESS LOAN #52078; -57,708, #520 (2) ACCOUNTANT IV (1) OFFICE ASSISTA FRINGE BENEFITS (COLLECTIVE BARG OTHER CAPITAL OU OTHER SUPPLIES (- TRANSPORTATION	NOR'S REQUEST: OFFICER II, SR26 (#3540 OFFICERS I (#34392; -57 179; -47,448) V, SR22 (#54728; -47,412, NT III, SR08 (#52333; -28, -165,734) AINING (-41,394) JTLAY SEWERAGE (-99,910,000) OUT OF STATE (-4,000) DWANCE OUT OF STATE PENSES (-9,651)	,708, #35403; -60,024, #112703; -51,312) 836)					

SEE HTH849 SEQ. NO. 23-001.

164,945,186 W

257,344,104

56.20

197.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH840

0.00 36.00 60.00 44.80

56.20

197.00

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

164,949,186 W

257,348,104

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

4,328,446 W

96,856,133

47.20

188.00

			0.00 (9.00)	128,769 (160,616,740)								
)			(9.00)	(160,487,971)		TOTAL CHANGES	0.00		_	0.00		_
)	2,604,474	A	36.00	2,604,474	A	BUDGET TOTALS BY MOF	36.00	2,604,474	A	36.00	2,604,474	A
)	80,627,387	В	60.00	80,627,387	В		60.00	80,627,387	В	60.00	80,627,387	В
)	9,167,057	N	44.80	9,295,826	N		44.80	9,167,057	N	44.80	9,167,057	N

56.20

197.00

164,949,186 W

257,348,104

TOTAL CHANGES BY MOF

TOTAL BUDGET

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

					НС	USE								
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	1	FY 2012		FY	7 2013		SEQ#
	10.00	893,616	A	10.00	893,616	A		10.00	893,616	A	10.00	893,616	A	
	0.50	48,271	В	0.50	48,271	В		0.50	48,271	В	0.50	48,271	В	
	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	3,315,298	W	14.00	3,315,298	W		14.00	3,315,298	W	14.00	3,315,298	W	
	39.00	7,458,499		39.00	7,458,499		_	39.00	7,458,499		39.00	7,458,499		
20-00	1			1.00	74,267	N								20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CLEAN AIR BRANCH (HTH840/FF) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). DISAGREE								ST: ION AND FUNI EVALUATION				*****	
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#52318; 49,332) FRINGE BENEFITS (10,030) COLLECTIVE BARGAINING ADJUSTMENT (14,905)							MENTAL HE FITS (-10,03	'S REQUEST: EALTH SPECIA			9,332)		
	SEE HTH840 SEQ. NO. 2	0-001.					SEE HTH840 S	EQ. NO. 20-	001.					

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#			
21-00	1						21-001			
			(1.00) (203,036) N							
	FUNDS FROM ENVIR CLEAN WATER BRA	POSITION, (2) TEMPO RONMENTAL PLANNIN NCH (HTH840/FG).	RARY POSITIONS, AND NG OFFICE (HTH849/FC) TO	FUNDS FROM ENVI CLEAN WATER BRA) POSITION, (2) TEMPOR RONMENTAL PLANNING	G OFFICE (HTH849/FC) TO	***			
	(1) TEMPORARY DA	L HEALTH SPECIALIS' ILY LOAD COORDINA' VIRONMENTAL HEAL'	T IV (#118227; -42,141) TOR (#111851E; -62,424) TH SPECIALIST (#113233; -	(1) TEMPORARY DA	RNOR'S REQUEST: AL HEALTH SPECIALIST AILY LOAD COORDINAT IVIRONMENTAL HEALTI					
	SEE HTH840 SEQ. NO	D. 21-001.		SEE HTH840 SEQ. N	O. 21-001.					

Program ID HTH849

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#				
22-00)1			1			22-001				
00	· -		1.00 59,937,064 W				00.				
	MANAGEMENT OF E DRINKING WATER E RESOURCES OFFICE	OSITION AND FUNDS F PRINKING WATER TRE PRANCH (HTH840/FH) T	O ENVIRONMENTAL	MANAGEMENT OF I DRINKING WATER I RESOURCES OFFICE	POSITION AND FUNDS F DRINKING WATER TREA BRANCH (HTH840/FH) T	O ENVIRONMENTAL					
	DISAGREE	************	************	***************	************	***************	•				
	FRINGE BENEFITS (1 COLLECTIVE BARGA SAFE DRINKING WA OTHER CAPITAL OU OFFICE SUPPLIES (2 OTHER SUPPLIES (10 TELEPHONE AND TE PRINTING AND BINI ADVERTISING (10,00 TRANSPORTATION,	T, SR22 (#120213; 45,576 4,919) AINING (3,390) TER REVOLVING FUNITLAYS (44,618) 1,312) 5,215) ELEGRAPH (5,910) DING (5,926) 00) OUT OF STATE (4,000) WANCE, OUT OF STATPENSES (10,843)	DS (59,748,355)	FRINGE BENEFITS (COLLECTIVE BARG SAFE DRINKING WA OTHER CAPITAL OU OFFICE SUPPLIES (2 OTHER SUPPLIES (1 TELEPHONE AND TO PRINTING AND BIN) ADVERTISING (10,0) TRANSPORTATION	RNOR'S REQUEST: V, SR22 (#120213; 45,576) 14,919) AINING (3,390) ATER REVOLVING FUNI JTLAYS (44,618) 21,312) 6,215) ELEGRAPH (5,910) DING (5,926) 00) OUT OF STATE (4,000) DWANCE OUT OF STATE PENSES (10,843)	OS (59,748,355)					
	SEE HTH840 SEQ. NO	0. 22-001.		SEE HTH840 SEQ. No	O. 22-001.						

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

SEE HTH840 SEQ. NO. 23-001.

		SENATE		HOUSE						
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#			
23-00)1						23-001			
			8.00 100,679,676 W							
	MANAGEMENT OF E WASTEWATER BRAI RESOURCES OFFICE	OSITIONS AND FUNDS PRINKING WATER TRE NCH (HTH840/FK) TO E	NVIRONMENTAL	MANAGEMENT OF I WASTEWATER BRA RESOURCES OFFICE	OSITIONS AND FUNDS DRINKING WATER TRE NCH (HTH840/FK) TO E	NVIRONMENTAL	*			
	SENATE CONCURS.			HOUSE DOES NOT C	CONCUR.					
	DETAIL OF GOVER	NOR'S REQUEST:		DETAIL OF GOVER	NOR'S REQUEST:					
	` '	OFFICER II, SR26 (#354		· /	OFFICER II, SR26 (#354					
	` /	, , ,	708, #35403; 60,024, #52078;	` '	,	5403, #52078, #52079; 57,708,				
	57,708, #52079; 47,448	<i>'</i>		60,024, 57,708, 47,448	<i>'</i>					
	` '	, SR22 (#54728; 47,412,		· /	7, SR22 (#54728, #112703					
	` '	NT III, SR08 (#52333; 28	,836)	· /	NT III, SR08 (#52333; 28,	,836)				
	FRINGE BENEFITS (1	· · · · ·		FRINGE BENEFITS (1 COLLECTIVE BARGA	, ,					
	COLLECTIVE BARGA	TLAY SEWERAGE (99,	006 061)		AINING (41,394) JTLAY SEWERAGE (99,9	006 061)				
	OTHER SUPPLIES (10	, ,	990,901)	OTHER SUPPLIES (10	, ,	990,901)				
	,	OUT OF STATE (4,000)		,	OUT OF STATE (4,000)					
	,	WANCE, OUT OF STAT	TE (4 000)		OWANCE OUT OF STATE	E (4 000)				
	MISC. CURRENT EXI	· · · · · · · · · · · · · · · · · · ·	.2 (1,000)	MISC. CURRENT EX		2 (1,000)				
	ACCOUNTING AND A	` ' '		ACCOUNTING AND	(/ /					

SEE HTH840 SEQ. NO. 23-001.

Program ID HTH849

ITH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

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

						TOTAL CHANGES BY MOF					
			0.00	(128,769)	N						
			9.00	160,616,740	W						
0.00			9.00	160,487,971		TOTAL CHANGES	0.00		0.00		
10.00	893,616	A	10.00	893,616	A	BUDGET TOTALS BY MOF	10.00	893,616 A	10.00	893,616	A
0.50	48,271	В	0.50	48,271	В		0.50	48,271 B	0.50	48,271	В
14.50	3,201,314	N	14.50	3,072,545	N		14.50	3,201,314 N	14.50	3,201,314	N
14.00	3,315,298	W	23.00	163,932,038	W		14.00	3,315,298 W	14.00	3,315,298	W
39.00	7,458,499		48.00	167,946,470	,	TOTAL BUDGET	39.00	7,458,499	39.00	7,458,499	

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

		SENATE						HOUSE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
	5.7	4 5,948,402 A	A 5.74	5,948,402	A	'	5.74	5,948,402 A	5.74	5,948,402	A	
	8.2	5 7,802,796 N	N 8.26	7,533,492	N		8.26	7,802,796 N	8.26	7,533,492	N	
	14.0	0 13,751,198	14.00	13,481,894		_	14.00	13,751,198	14.00	13,481,894		
100-00	01			1,400,000	A					387,268	A	100-0
	(/A; /1,400,000A)	QUEST: .GING AND DISABIL				(/A; /1,400,000A	OR AGINO	ST: G AND DISABILITY				
	DISAGREE	******	*******	******	*****	********	*****	******	******	*******	*****	*
	SENATE CONCURS. DETAIL OF GOVER PROJECT COORDIN MANAGEMENT INF PARTICIPANT DIRE DEMENTIA CAPABI MAUI IMPLEMENT KAUAI IMPLEMENT HAWAII IMPLEMENT OAHU IMPLEMENT COMMUNICATION	ATION (50,000) DRMATION SYSTEM CTION (22,585) .E (50,000) .TION (492,404) ATION (88,683) TATION (240,328) ATION (280,000)	1/IT (175,000)			· · · · · · · · · · · · · · · · · · ·	2,732: MA TION 240,3 OVERNOR ELOPMEN OURECTIO PABLE (50 ENTATION	UI IMPLEMENTATI 28, HONOLULU IMF 'S REQUEST: T (50,000) N (22,585) 0,000) N (492,404) DN (88,683)	, ,			
	NON-RECURRING.						PLEMENT	TATION (280,000)				

				1,400,000	A TOTAL CHANGES BY MOF				387,268 A
0.00			0.00	1,400,000	TOTAL CHANGES	0.00		0.00	387,268
5.74	5,948,402	02 A	5.74	7,348,402	A BUDGET TOTALS BY MOF	5.74	5,948,402 A	5.74	6,335,670 A
8.26	7,802,796	96 N	8.26	7,533,492	N	8.26	7,802,796 N	8.26	7,533,492 N
14.00	13,751,198	98	14.00	14,881,894	TOTAL BUDGET	14.00	13,751,198	14.00	13,869,162

Program ID HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

FRINGE BENEFITS (34,071B)

Subject Committee: HTH HEALTH **SENATE** HOUSE SEO# **EXPLANATION** FY 2012 **EXPLANATION** FY 2012 SEO# FY 2013 FY 2013 8.00 508.814 A 8.00 508.814 A 8.00 508.814 A 8.00 508.814 A 0.00 114.000 B 0.00 114.000 B 0.00 114.000 B 0.00 114.000 B 8.00 622,814 8.00 622,814 8.00 622,814 8.00 622,814 20-001 (1.00)20-001 Α SUPPLEMENTAL REOUEST: SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM STATE HEALTH PLANNING AND TRANSFER-OUT (1) POSITION FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO GENERAL DEVELOPMENT AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP). ADMINISTRATION (HTH907/AP). DISAGREE SENATE CONCURS. HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (1) COMPREHENSIVE HEALTH PLANNING COORDINATOR (#45129) (1) COMP. HEALTH PLANNING COORDINATOR (#45129) SEE HTH907 SEQ. NO. 22-001 AND 62-001. SEE HTH907 SEQ. NO. 22-001. 50-001 (2.00)(78,842) A 50-001 2.00 119,763 B SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. FUNDS TO SPECIAL FUNDS. (/A; -2.00/-78,842A) (/A; -2.00/-78,842A) (/B: 2.00/119.763B) (/B: 2.00/119.763B) DISAGREE SENATE DOES NOT CONCUR. HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (1) COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342; -(1) COMP. HEALTH PLANNING COORDINATOR (#24342; -60,024A/60,024B) 60,024A/60,024B) (1) OFFICE ASSISTANT III (#45118; -25,668A/25,668B) (1) OFFICE ASSISTANT III (#45118; -25,668A/25,668B) TURNOVER SAVINGS (6,850A) TURNOVER SAVINGS (6.850A)

FRINGE BENEFITS (34,071B)

Program ID HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HTH

HEALTH

0.00

8.00

114,000 B

622,814

0.00

7.00

114,000 B

622,814

		SENAT	E				HOUSE			
SEQ#	EXPLANATION	FY 2012	I	Y 2013	EXPLANATION	I	FY 2012	FY	2013	SEQ#
51-00	1							(1.00)	(51,312) A	51-00
	SUPPLEMENTAL RE REDUCE (1) POSITION	•			SUPPLEMENTA REDUCE (1) V	-	: ITION AND FUNDS.			
	(/A; -1.00/-51,312A) ************************************	*******	********	*******	(/A; -1.00/-51,312		*********	*******	********	*
	SENATE DOES NOT DETAIL OF GOVER (1) RESEARCH STAT	NOR'S REQUEST:			HOUSE CONCU DETAIL OF GO (1) RESEARCH	OVERNOR'S	REQUEST: AN (#27966; -51,312)			
			(1.00)	A	TOTAL CHANGES BY MOF			(3.00)	(130,154) A	
					-			2.00	119,763 B	
	0.00)	(1.00)		TOTAL CHANGES	0.00		(1.00)	(10,391)	
	8.00	508,814	A 7.00	508,814 A	BUDGET TOTALS BY MOF	8.00	508,814 A	5.00	378,660 A	

TOTAL BUDGET

0.00

8.00

114,000 B

622,814

2.00

7.00

233,763 B

612,423

Program ID HTH907

HTH907 GENERA

GENERAL ADMINISTRATION

Structure #: 050504000000

			SENATE						HOUSE				
SEQ#	EXPLANATIO	N	FY 2012		I	FY 2013	EXPLANATION	N	FY 2012	FY	2013		SEQ#
	1	0.00	8,027,259 1,051,850		118.50 0.00	8,027,259 A 1,051,850 N		118.50 0.00	8,027,259 A 1,051,850 N	118.50 0.00	8,027,259 1,051,850		
	1	118.50	9,079,109		118.50	9,079,109		118.50	9,079,109	118.50	9,079,109		
20-001		i projec	OT.			(731,740) N	CLIDDLE MENT	EAL DEOLEG					20-001
(]	SUPPLEMENTA TRANSFER-OU OFFICE OF RUR PLANNING (HT)	JT (3) TEM RAL HEAL	IPORARY POS TH FROM GEN	NERA	L ADMINIST		OFFICE OF RU PLANNING (H	OUT (3) TEM URAL HEAL ITH907/AP) T	ST: PORARY POSITION TH FROM GENERAL TO FAMILY HEALTF	L ADMINISTR H SERVICES (ATION (HTH560/KC).	****	
((SENATE CONCU DETAIL OF GO (1) TEMPORARY (1) TEMPORARY (1) TEMPORARY COLLABORATION FRINGE BENEFI OTHER CURRE	OVERNOR' Y PLANNE Y OFFICE Y FLEX/HI ON COOR! ITS (-37,99	ER IV (#50176; ASSISTANT II IGH PERFORM DINATOR (#97	II (#11 IANC 7602H	7316; -28,836 E IMPROVE	*	(1) TEMPORA (1) TEMPORA FRINGE BENE OTHER CURR	GOVERNOR' RY PLANNE RY OFFICE RY FLEX/HI EFITS (-37,99 EENT EXPEN	S REQUEST: ER IV (#50176; -45,57) ASSISTANT III (#117 PIC COORDINATOR (6) (SES (-552,612)	7316; -28,836)			
5	SEE HTH560 SE	Q. NO. 20-	001.				SEE HTH560 S	SEQ. NO. 20-	001.				

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
21-00	01		115,584 A 130,000 N				21-00
	MULTICULTURAL A ADMINISTRATION (I (HTH907/AP).	EMPORARY POSITION A CTION INITIATIVE FROM HTH495/HB) TO GENERA		MULTICULTURAL A ADMINISTRATION ((HTH907/AP).	TEMPORARY POSITION A ACTION INITIATIVE FRO (HTH495/HB) TO GENERA	AND FUNDS FOR HAWAII M BEHAVIORAL HEALTH AL ADMINISTRATION	
	DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#912) PERSONAL SERVICES ADJUSTMENT (5,779) TURNOVER SAVINGS ADJUSTMENT (-5,779) SERVICES ON A FEE BASIS (130,000N) SEE HTH495 SEQ. NO. 20-001.)	PERSONAL SERVIC	RNOR'S REQUEST: OGRAM MONITOR (#912 ES ADJUSTMENT (5,779 <i>A</i> GS ADJUSTMENT (-5,779 <i>A</i>	A)	
	SEE HTH495 SEQ. NO	D. 20-001.		SEE HTH495 SEQ. N	O. 20-001.		
22-00	SUPPLEMENTAL RET TRANSFER-IN (1) PO DEVELOPMENT AGE ADMINISTRATION (1	OSITION FROM STATE F ENCY (HTH906/AC) TO G HTH907/AP).	1.00 A IEALTH PLANNING AND ENERAL	TRADE-OFF OF (1) O	ORARY PRIVACY OFFIC COMP HEALTH PLANNIN (#94210H).	ER (#94210H) TO REFLECT IG COORDINATOR FOR (1)	22-00
	SENATE CONCURS. DETAIL OF GOVER. (1) PRIVACY OFFICE	~	EQ. NO. 62-001.	PLANNING COORDI	(1) PERMANENT COUNT INATOR (#45129) TO CON MPORARY TO PERMANE RNOR'S REQUEST:	IVERT PRIVACY OFFICER	
				SEE HTH906 SEQ. N	O. 20-001.		

62-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH907

62-001

TH907 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH HEALTH

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

SUPPLEMENTAL REQUEST:

REDUCE (1) TEMPORARY POSITION.

DISAGREE

SENATE CONCURS.

POSITION NO LONGER NEEDED DUE TO TRANSFERRED-IN POSITION FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906).

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY PRIVACY OFFICER (#94210H)

SEE HTH907 SEQ. NO. 22-001 AND HTH906 SEQ. NO. 20-001.

			1.00	115,584 (601,740)		TOTAL CHANGES BY MOF				
0.00			1.00	(486,156)		TOTAL CHANGES	0.00		0.00	
118.50 0.00	8,027,259 1,051,850	A	119.50 0.00	8,142,843 450,110	A	BUDGET TOTALS BY MOF	118.50 0.00	8,027,259 A 1,051,850 N	118.50	8,027,259 A 1,051,850 N
118.50	9,079,109		119.50	8,592,953	11	TOTAL BUDGET	118.50	9,079,109	118.50	9,079,109

Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: JDL

JUDICIARY AND LABOR

		SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	26.50	1,498,757	A	26.50	1,498,757	A		26.50	1,498,757	A	26.50	1,498,757	A	
	16.50	1,830,524	N	16.50	1,830,524	N		16.50	1,830,524	N	16.50	1,830,524	N	
	0.00	70,000	W	0.00	70,000	W		0.00	70,000	W	0.00	70,000	W	
	43.00	3,399,281		43.00	3,399,281		_	43.00	3,399,281		43.00	3,399,281		
2090-00	1													2090-00
				10.00	779,882	В								
	SENATE ADJUSTMENT ADD (10) POSITIONS I	FOR ELEVATOR				*****	*********	******	*****	*****	******	******	*****	

DISAGREE

DETAIL OF SENATE ADJUSTMENT:

- (1) BRANCH MANAGER, SR25 (76,944)
- (6) ELEVATOR INSPECTOR, SR21 (60,000 EACH)
- (1) BOILER INSPECTOR, SR21 (60,000)
- (2) OFFICE ASSISTANT, SR08 (30,036 EACH)

FRINGE BENEFITS (222,806)

						TOTAL CHANGES BY MOF						
			10.00	779,882	В							
0.00			10.00	779,882		TOTAL CHANGES	0.00			0.00		
26.50	1,498,757	A	26.50	1,498,757	A	BUDGET TOTALS BY MOF	26.50	1,498,757	A	26.50	1,498,757	A
			10.00	779,882	В							
16.50	1,830,524	N	16.50	1,830,524	N		16.50	1,830,524	N	16.50	1,830,524	N
0.00	70,000	W	0.00	70,000	W		0.00	70,000	W	0.00	70,000	W
43.00	3,399,281		53.00	4,179,163		TOTAL BUDGET	43.00	3,399,281		43.00	3,399,281	

Program ID LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000

		SENATE					HOUSE				
SEQ # EXPLANA	TION	FY 2012		FY 2013	EXPLANATION		FY 2012	FY	2013		SEQ#
	18.00	1,051,219 A	18.00	1,051,219 A		18.00	1,051,219 A	18.00	1,051,219	A	
	18.00	1,051,219	18.00	1,051,219	_	18.00	1,051,219	18.00	1,051,219		
1090-001								3.00	150,000	A	1090-00
**************************************		*******	*******	********	TO ENFORCE PUBLIC WORKS DETAILS OF H	THE WAGIS PROJECTIOUSE AD.	E AND HOUR LAWS	FOR EMPLO	YEES ON	****	

				TOTAL CHANGES BY MOF			3.00	150,000 A
0.00		0.00		TOTAL CHANGES	0.00		3.00	150,000
18.00	1,051,219 A	18.00	1,051,219	A BUDGET TOTALS BY MOF	18.00	1,051,219 A	21.00	1,201,219 A
18.00	1,051,219	18.00	1,051,219	TOTAL BUDGET	18.00	1,051,219	21.00	1,201,219

Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JDL

JUDICIARY AND LABOR

			SENATI	Ξ						НС	OUSE				
SEQ#	EXPLANAT	TION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
		17.50 4.50	1,111,480 600,287		17.50 4.50	1,111,480 600,287			17.50 4.50	1,111,480 600,287		17.50 4.50	1,111,480 600,287		
		22.00	1,711,767		22.00	1,711,767		_	22.00	1,711,767		22.00	1,711,767		
2090-00)1				1.00	43,296	A								2090-001
	SENATE AD ADD (1) PO ************************************	SITION AN		*****	******	*******	*****	*********	******	******	*****	******	*******	*****	.
			DJUSTMENT:												

(1) INVESTIGATOR IV, SR22 (43,270)	

			1.00	43,296	A	TOTAL CHANGES BY MOF				
0.00			1.00	43,296		TOTAL CHANGES	0.00		0.00	
17.50	1,111,480	A	18.50	1,154,776	A	BUDGET TOTALS BY MOF	17.50	1,111,480 A	17.50	1,111,480 A
4.50	600,287	N	4.50	600,287	N		4.50	600,287 N	4.50	600,287 N
22.00	1,711,767		23.00	1,755,063		TOTAL BUDGET	22.00	1,711,767	22.00	1,711,767

Program ID LNR101

101 PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLH WATER, LAND, AND HOUSING

0.00

49.00

75,238 N

12,383,815

0.00

49.00

75,238 N

12,333,815

		SENATE						HOUS	SE			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION	Ī	FY 2012	F	Y 2013		SEQ
	49.00 0.00	12,308,577 B 75,238 N	49.00 0.00	12,258,577 E 75,238 N			49.00 0.00	12,308,577 B 75,238 N		12,258,577 75,238		
	49.00	12,383,815	49.00	12,333,815	_	_	49.00	12,383,815	49.00	12,333,815		
80-00)1								2.00		В	80-0
	SUPPLEMENTAL REQ CONVERT (2) POSITI (/B; 2.00/B) ************************************		RARY TO PER	MANENT.	*****	SUPPLEMENT CONVERT (2) (/B; 2.00/B)	-	ST: S FROM TEMPOR	RARY TO PERM	ANENT.	*****	
	SENATE DOES NOT CO DETAIL OF GOVERN (1) PROJECT DEVELOI (1) NATURAL AREA R	OR'S REQUEST: PMENT SPECIALIST		5)			OVERNOR EVELOPM	'S REQUEST: ENT SPECIALIST ERVES SPECIALIS				
1090-00	01									2,000,000	В	1090-
	**************************************	**********	******	*********	*****	RAINS THROU	TO ADDRE IGHOUT TH	SS DAMAGES CA IE STATE.			*****	ŧ
					TOTAL CI	HANGES BY MOF			2.00	2,000,000	R	
	0.00		0.00		_ ТОТА	L CHANGES	0.00		2.00	2,000,000		
			-		BUDGET	TOTALS BY MOF						
	49.00	12,308,577 B	49.00	12,258,577 E	3		49.00	12,308,577 I	B 51.00	14,258,577	В	

TOTAL BUDGET

0.00

49.00

75,238 N

12,383,815

0.00

51.00

75,238 N

14,333,815

Program ID LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WLH WATER, LAND, AND HOUSING

		SENATI	Ξ						НС	OUSE				
EQ# EXPLANA	ATION	FY 2012		F	Y 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	2.00	250,828	A	2.00	250,828	A		2.00	250,828	A	2.00	250,828	A	
	2.00	325,168	В	2.00	325,168	В		2.00	325,168	В	2.00	325,168	В	
	0.00	188,181	W	0.00	188,181	W		0.00	188,181	W	0.00	188,181	W	
	4.00	764,177		4.00	764,177			4.00	764,177		4.00	764,177		
323-001														323-0
				2.00	287,935	В								
		E (3/23/12): ND FUNDS FOR	GEOT	HERMAL RE	ESOURCE		(/B; 2.00/287,935I							

DETAIL OF GOVERNOR'S REQUEST:

- (1) PLANNER V, SR24 (59,304)
- (1) SECRETARY II, SR14A (30,804)

FRINGE BENEFITS (35,827)

SERVICES ON A FEE, CONSULTANT SERVICES, STUDIES (150,000)

OPERATING EXPENSES (12,000)

					TOTAL CHANGES BY MOF				
		2.00	287,935	В					
0.00		2.00	287,935		TOTAL CHANGES	0.00		0.00	
2.00	250,828 A	2.00	250,828	A	BUDGET TOTALS BY MOF	2.00	250,828 A	2.00	250,828 A
2.00	325,168 B	4.00	613,103	В		2.00	325,168 B	2.00	325,168 B
0.00	188,181 W	0.00	188,181	W	_	0.00	188,181 W	0.00	188,181 W
4.00	764,177	6.00	1,052,112		TOTAL BUDGET	4.00	764,177	4.00	764,177

Program ID LNR401

AQUATIC RESOURCES

Structure #: 040201000000

Subject Committee: WLH WATER, LAND, AND HOUSING

27.00

1.00

28.00

2,384,172 A

3,478,709 N

5,862,881

27.25

29.00

1.75

			SENAT	Έ						HOUSE				
E Q #	EXPLANATION	ON	FY 2012			FY 2013		EXPLANATION		FY 2012	FY	Y 2013		SEQ#
	27.00 2,384, 1.00 3,478, 28.00 5,862, SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM (/A; 2.25/A) (/N; 0.75/N) DISAGREE SENATE DOES NOT CONCUR. CONVERT (1) POSITION FROM T		2,384,172	A	27.00	2,384,172	A		27.00	2,384,172 A	27.00	2,384,172	A	
		1.00	3,478,709	N	1.00	3,478,709	N		1.00	3,478,709 N	1.00	3,478,709	N	
		28.00	5,862,881		28.00	5,862,881			28.00	5,862,881	28.00	5,862,881		
80-00	1				0.25		A				2.25		A	80-00
					0.75		N				0.75		N	
		_		1PORA	ARY TO PERI	MANENT.		SUPPLEMENTA CONVERT (3)	-	ST: S FROM TEMPORAL	RY TO PERMA	ANENT.		
	(/A; 2.25/A) (/N; 0.75/N)							(/A; 2.25/A) (/N; 0.75/N)						
	DISAGREE	*****	******	*****	******	*******	*****	***********	******	********	******	******	*****	
	CONVERT (1 (#117192; 0.25.) POSITIO A/0.75N). GOVERNO SSISTANT I	N FROM TEM R'S REQUEST: II (#118674; 1.0)A)				` '	OVERNOR ISTANT II NTAL COM	-	Г (#117192; 0.	25A/0.75N)		
	(1) AQUATIC I													
					0.25		A TOTA	L CHANGES BY MOF			2.25		A	
					0.75		N	_			0.75		N	
	0.00				1.00		T	OTAL CHANGES	0.00		3.00			

2,384,172 A BUDGET TOTALS BY MOF

TOTAL BUDGET

3,478,709 N

5,862,881

27.00

1.00

28.00

2,384,172 A

3,478,709 N

5,862,881

29.25

1.75

31.00

2,384,172 A

3,478,709 N

5,862,881

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WLH

WATER, LAND, AND HOUSING

		SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	Y 2013		SEQ#
	49.50	3,722,025	A	49.50	3,722,025	A		49.50	3,722,025	A	49.50	3,722,025	A	
	0.00	3,470,749	В	0.00	3,405,749	В		0.00	3,470,749	В	0.00	3,405,749	В	
	6.50	5,151,190	N	6.50	5,148,690	N		6.50	5,151,190	N	6.50	5,148,690	N	
	56.00	12,343,964		56.00	12,276,464		_	56.00	12,343,964		56.00	12,276,464		
80-00	01										4.00		N	80-001
	SUPPLEMENTAL REQ CONVERT (4) POSITI (/N; 4.00/N)	ONS FROM TEM					(/N; 4.00/N)	POSITION	NS FROM TEMP					
	DISAGREE	*********	******	******	*******	*****	**********	******	********	*****	******	*********	*****	
	SENATE DOES NOT C DETAIL OF GOVERN (3) OFFICE ASSISTAN (1) ACCOUNT CLERK		HOUSE CONCU DETAIL OF G (3) OFFICE ASS (1) ACCOUNT (OVERNOF SISTANT I	II (#118263, #11	8219, #	‡113201)							

TOTAL CHANGES BY MOF

									4.00	N
0.00			0.00			TOTAL CHANGES	0.00	·	4.00	
49.50	3,722,025	A	49.50	3,722,025	A	BUDGET TOTALS BY MOF	49.50	3,722,025 A	49.50	3,722,025 A
0.00	3,470,749 I	В	0.00	3,405,749	В		0.00	3,470,749 B	0.00	3,405,749 B
6.50	5,151,190	N	6.50	5,148,690	N		6.50	5,151,190 N	10.50	5,148,690 N
56.00	12,343,964		56.00	12,276,464		TOTAL BUDGET	56.00	12,343,964	60.00	12,276,464

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WLH

WATER, LAND, AND HOUSING

		SENATE						НО	USE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
	19.00	812,151	A 19.00	812,151	A		19.00	812,151	A	19.00	812,151	A	
	5.50	7,660,731		7,195,731			5.50	7,660,731		5.50	7,195,731		
	0.50	1,638,030	N 0.50	1,638,030	N	_	0.50	1,638,030	N	0.50	1,638,030	N	
	25.00	10,110,912	25.00	9,645,912			25.00	10,110,912		25.00	9,645,912		
80-00	01												80-00
										5.00		В	
	SUPPLEMENTAL REQU					SUPPLEMENTA							
	CONVERT (5) POSITIO	ONS FROM TEMP	PORARY TO P	ERMANENT.			POSITION	IS FROM TEMPO	ORAR	Y TO PERMA	NENT.		
	(/B; 5.00/B) ************************************	******	******	******	*****	(/B; 5.00/B)	*******	******	*****	******	******	*****	
	DISAGREE												
	SENATE DOES NOT CO					HOUSE CONCU		III DEOLUEIT					
	DETAIL OF GOVERNO (1) AUTO MECHANIC I					DETAIL OF GO (2) PLANNER I							
	(3) NATURAL AREA RE		JER IV, SR22 (‡118355, #118330,	,	(1) NATURAL A	AREA RES	ERVES SPECIAI		V (#118355)			
	#118332) (1) ENTOMOLOGIST V,	SP24 (#110240)				(1) AUTOMOTI (1) ENTOMOLO		·)				
	(I) ENTONIOLOGIST V,	51(21 (111)21))				(I) ENTONICE	70101 7 (#	11,21,)					
													90-00
90-00)1										1,000,000	В	
90-00	01			2,000,000	В						1,000,000		
90-00	SUPPLEMENTAL REQU		CEDVEC AND	, ,	В	SUPPLEMENTA	-		EDVE	C AND WATE			
90-00	SUPPLEMENTAL REQU ADD FUNDS FOR NAT	URAL AREA RE	SERVES AND	, ,	В	ADD FUNDS F	FOR NATU	RAL AREA RES	ERVE	S AND WATI			
90-00	SUPPLEMENTAL REQU	URAL AREA RE	SERVES AND	, ,	В		FOR NATU Γ PROGRA	RAL AREA RES	ERVE	S AND WATI			
90-00	SUPPLEMENTAL REQU ADD FUNDS FOR NAT MANAGEMENT PROGR	URAL AREA RE AM.	SERVES AND	, ,	B ******	ADD FUNDS F MANAGEMENT	FOR NATU Γ PROGRA	RAL AREA RES	ERVE	S AND WATE		****	
90-00	SUPPLEMENTAL REQU ADD FUNDS FOR NAT MANAGEMENT PROGR (/B; /2,000,000B)	URAL AREA RE AM.	SERVES AND	, ,	B ******	ADD FUNDS F MANAGEMENT (/B; /2,000,000B	FOR NATU Γ PROGRA)	TRAL AREA RES	ERVE ******	S AND WATE		*****	
90-00	SUPPLEMENTAL REQU ADD FUNDS FOR NAT MANAGEMENT PROGR (/B; /2,000,000B) DISAGREE SENATE CONCURS. THE 25 PER CENT RAT	TURAL AREA REAM.	VEYANCE TA	WATERSHED **** X DEPOSITED	B ******	ADD FUNDS F MANAGEMENT	FOR NATU T PROGRA) NOT CONC	TRAL AREA RES	ERVE ******	S AND WATE		*****	
90-00	SUPPLEMENTAL REQUADD FUNDS FOR NAT MANAGEMENT PROGR (/B; /2,000,000B) DISAGREE SENATE CONCURS. THE 25 PER CENT RATINTO THE NATURAL AI	TURAL AREA REAM. TE OF THE CONTREA RESERVE F	VEYANCE TA	WATERSHED ***** K DEPOSITED WAS LOWERED	B ******	ADD FUNDS F MANAGEMENT (/B; /2,000,000B HOUSE DOES N REDUCES 1,00	FOR NATU F PROGRA O NOT CONC 00,000.	TRAL AREA RES	*****	******	ERSHED	*****	
90-00	SUPPLEMENTAL REQU ADD FUNDS FOR NAT MANAGEMENT PROGR (/B; /2,000,000B) DISAGREE SENATE CONCURS. THE 25 PER CENT RAT	TURAL AREA REAM. TE OF THE CONTREA RESERVE FOR JULY 1, 2009, U	VEYANCE TA FUND (NARF) NTIL JUNE 30	WATERSHED ***********************************	B ******	ADD FUNDS F MANAGEMENT (/B; /2,000,000B HOUSE DOES N REDUCES 1,00	FOR NATU F PROGRA ONOT CONC O0,000.	TRAL AREA RES	****** F THE	CONVEYAN	ERSHED	****	
90-00	SUPPLEMENTAL REQUADD FUNDS FOR NAT MANAGEMENT PROGR (/B; /2,000,000B) DISAGREE SENATE CONCURS. THE 25 PER CENT RATINTO THE NATURAL AITO 20 PER CENT FROM	TURAL AREA REAM. TE OF THE CONTREA RESERVE FOLLY 1, 2009, USTMENT ACCOUNTS	VEYANCE TA FUND (NARF) NTIL JUNE 30	WATERSHED ***********************************	B ******	ADD FUNDS F MANAGEMENT (/B; /2,000,000B HOUSE DOES N REDUCES 1,00	FOR NATU F PROGRA OT CONC O,000 F-FIVE PER TO THE N TWENTY	RAL AREA RES LM. CUR. CUR. CENT RATE OF ATURAL AREA PER CENT FROM	******** F THE RESE	CONVEYAN RVE FUND (1 Y 1, 2009, UN	ERSHED CE TAX NARF) WAS TIL JUNE 30,	*****	

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WI H

WATER LAND AND HOUSING

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
				1			
91-00	01		500.000 B				91-00
	SUPPLEMENTAL RE ADD FUNDS FOR M			SUPPLEMENTAL RE ADD FUNDS FOR M			
	(/B; /500,000B)	*****	********	(/B; /500,000B)	******	******	*****
	DISAGREE						
	(1) 1/4 TON CREW CA (1) 1-TON CREW CAI (1) 1-TON 4X4 CREW (2) 1-TON 4X4 CREW (2) FORD F350 EXT. (7 CAB, KAUAI (50,000 EA AB, OAHU (30,000)	40,000) (H) 000 EACH)	(1) 1/4 TON CREW CA (1) 1-TON CREW CA (1) 1-TON 4X4 CREW (2) 1-TON 4X4 CREW (2) FORD F350 EXT.	NOR'S REQUEST: V CAB (KAUAI) (50,000 E AB (OAHU) (30,000)	(40,000) CH) 5,000 EACH)	
100-00)1					2,750,000	A 100-00
	SUPPLEMENTAL RE ADD FUNDS FOR T (/A; /5,000,000A)	QUEST: HE WATERSHED INITIA	ΓΙ V E.	SUPPLEMENTAL RE ADD FUNDS FOR T (/A; /5,000,000A)	QUEST: 'HE WATERSHED INITIA'	ΓΙ V E.	*****
	SENATE DOES NOT \$5,000,000 IN GENE THE INITIATIVE.		FUNDS PROVIDED FOR	HOUSE DOES NOT C REDUCES 2,250,000			
	GROUND ACTIONS TO DEGRADED AREAS	RITY WATERSHEDS ANI FO REMOVE INVASIVE : AND ENHANCE WATER NERSHIP BOUNDARIES.	SPECIES, REFOREST	GROUND ACTIONS 'DEGRADED AREAS	RITY WATERSHEDS AND TO REMOVE INVASIVE S AND ENHANCE WATER NERSHIP BOUNDARIES.	SPECIES, REFOREST	

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WLH WATER, LAND, AND HOUSING

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

						TOTAL CHANGES BY MOF					2,750,000	A
				2,500,000	В					5.00	1,000,000	В
0.00			0.00	2,500,000		TOTAL CHANGES	0.00			5.00	3,750,000	
19.00	812,151	A	19.00	812,151	A	BUDGET TOTALS BY MOF	19.00	812,151	A	19.00	3,562,151	A
5.50	7,660,731	В	5.50	9,695,731	В		5.50	7,660,731	В	10.50	8,195,731	В
0.50	1,638,030	N	0.50	1,638,030	N	_	0.50	1,638,030	N	0.50	1,638,030	N
25.00	10,110,912		25.00	12,145,912		TOTAL BUDGET	25.00	10,110,912		30.00	13,395,912	

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLH

WATER, LAND, AND HOUSING

			SENA	TE				HOUSE								
SEQ#	EXPLANATION	ON	FY 2012		FY 2013			EXPLANATION	N	FY 2012			FY 2013			
		31.00 11.00	2,340,57 986,80		31.00 11.00	1,865,578 986,801			31.00 11.00	2,340,578 986,801		31.00 11.00	1,865,578 986,801			
		42.00	3,327,37	9	42.00	2,852,379		_	42.00	3,327,379		42.00	2,852,379			
91-01	10					97,700	A								91-010	
(/A; /97,700A) DISAGREE SENATE CONCURS. EXPANDS AND UPGRADES VIDEO CONFERENCING CAPABILITIES TO REMOTE LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: MONTHLY HIGH-SPEED BROADBAND PAYMENTS FOR TWO REMOTE LOCATIONS (19,200) WIRELESS BROADBAND FOR ALL LOCATIONS BACK UP (6,000) ANNUAL WEB CONFERENCE FEE FOR FIVE LOCATIONS TO SERVE AS (/A; /97,700A) **********************************											E VIDEO CONF. CAPABILITIES TO REMOTE					
	ONGOING MAINTENANCE FOR BOARDROOM AND REMOTE LOCATIONS (22,400) INSTALL HIGH-SPEED BROADBAND AND PREPARE HILO LOCATION FOR REMOTE UNIT (12,000)								(600) ONGOING MAINTENANCE FOR BOARDROOM AND ALL REMOTE LOCATIONS (22,400) INSTALL HIGH SPEED BROADBAND AND PREPARE HILO LOCATION							
	INSTALL HIGH-SPEED BROADBAND AND PREPARE KONA LOCATION FOR REMOTE UNIT (12,000) PURCHASE MOBILE VIDEO CONFERENCE HD POLYCOM UNIT ON CART WITH MONITOR (16,000) (5) LAPTOP (7,500) MISC. SET-UP COSTS FOR ALL FIVE SITES (2,000)							FOR REMOTE UNIT (12,000) INSTALL HIGH SPEED BROADBAND AND PREPARE KONA LOCATION FOR REMOTE UNIT (12,000) PURCHASE MOBILE VIDEO CONF. HD POLYCOM UNIT ON CAR WITH MONITOR (16,000) 5 LAPTOPS TO SERVE AS BACK UP MECHANISM TO POLYCOM VIDEO								
	\$49,500 NON-F	RECURRIN	NG.					CONF. UNITS MISC. SET UP	` ' '	R ALL 5 SITES (2	2,000)					

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLH

WATER, LAND, AND HOUSING

SE	NATE		HOUSE		
EQ# EXPLANATION FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
323-001	250,000 B				323-0
GOVERNOR'S MESSAGE (3/23/12) ADD (3) TEMPORARY POSITION DEVELOPMENT CORPORATION.	350,000 B : S AND FUNDS FOR PUBLIC LAND				
(/B; /350,000B) **********************************	***************************************	(/B; /350,000B)	***********	*************	***
SENATE CONCURS. TO BE FUNDED WITH LAND CO. DETAIL OF GOVERNOR'S REQU. (1) TEMPORARY EXECUTIVE DIR (1) TEMPORARY PROGRAM OFFI. (1) TEMPORARY SECRETARY (40 FRINGE BENEFITS (88,000) OFFICE SUPPLIES, TRAVEL, CON	EST: ECTOR (100,000) CER (80,000) ,000)				
COMPUTER, CHAIR, DESK (10,000	0)				
` ' '					

			350,000	В				
0.00		0.00	447,700	TOTAL CHANGES	0.00		0.00	
31.00	2,340,578 A	31.00	1,963,278	A BUDGET TOTALS BY MOF	31.00	2,340,578 A	31.00	1,865,578 A
11.00	986,801 B	11.00	1,336,801	В	11.00	986,801 B	11.00	986,801 B
42.00	3,327,379	42.00	3,300,079	TOTAL BUDGET	42.00	3,327,379	42.00	2,852,379

Program ID PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

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

			SENATE						HOUSE				
SEQ#	EXPLANAT	ION	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	7 2013	\$	SEQ#
		59.00	3,275,470 A	59.00	3,275,470	A		59.00	3,275,470 A	59.00	3,275,470	A	
	_	59.00	3,275,470	59.00	3,275,470		_	59.00	3,275,470	59.00	3,275,470		
301-001	1			3.00	170,780	A							301-001
	GOVERNOR'S ADD (3) POS		E (3/1/12): ND FUNDS FOR PRE-	TRIAL ASSE	ESSMENTS.								
	(/A; 3.00/170,7	780A)					(/A; 3.00/170,78	0A)					
	DISAGREE	*******	*********	******	*******	*****	***********	******	*********	******	*******	****	

DISAGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (3) HUMAN SERVICES PROFESSIONAL IV, SR22 (50,000 EACH)
- (3) DESK (750 EACH)
- (3) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH)
- (3) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH)
- (3) LATERAL FILE CABINET, 4 DRAWERS (360 EACH)
- (3) BOOKCASE, 4 SHELVES (140 EACH)
- (3) DATA STATION (210 EACH)
- (3) LAPTOP COMPUTER (2,500 EACH)
- (3) LASER PRINTER (600 EACH)
- (3) TELEPHONE, INSTRUMENT AND INSTALLATION (200 EACH)
- OPERATING SUPPLIES (5,000)

		3.00	170,780 A	A TOTAL CHANGES BY MOF				
0.00		3.00	170,780	TOTAL CHANGES	0.00		0.00	
59.00	3,275,470 A	62.00	3,446,250 A	A BUDGET TOTALS BY MOF	59.00	3,275,470 A	59.00	3,275,470 A
59.00	3,275,470	62.00	3,446,250	TOTAL BUDGET	59.00	3,275,470	59.00	3,275,470

Program ID PSD420

SD420 CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

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

			SE	NATE	2						HOUSE				
EQ#	EXPLANAT	ΓΙΟΝ	FY 2012	,			FY 2013		EXPLANATION	1	FY 2012	F	Y 2013		SEQ#
		164.00	18,588	,472	A	164.00	18,588,472	A		164.00	18,588,472 A	164.00	18,588,472	A	
		164.00	18,588	,472		164.00	18,588,472		_	164.00	18,588,472	164.00	18,588,472		
90-00)1						291,000	A					145,000	A	90-00
	SUPPLEMEN ADD FUND (/A; /291,000.	S FOR REPI A)	LACEMEN			KING EQUII	PMENT.	*****	(/A; /291,000A)	FOR REPL	EST: ACEMENT OF COOK			****	·
	SENATE CO DETAIL OF (4) ENERGY	GOVERNO	-		АСНІ	NF (7 500 F	ACH)		HOUSE DOES 1		CUR.				
	(2) TILTING (4) DOUBLE (4) ENERGY	BRAISING I	PAN (6,500 NVECTIO	EAC N OVI	H) EN (8	,500 EACH)	1011)		(4) ENERGY SA	AVING DIS	R'S REQUEST: SHWASHER MACHIN AN (6,500 EACH)	IE (7,500 EAC	CH)		
(8) STEAM JACKETED KETTLE (2,500 EACH) (2) ENERGY SAVING REACH-IN REFRIGERATOR (80,000 EACH)									(4) ENERGY SA	AVING ST	VVECTION OVEN (8,5 EAM CABINET (8,500 ETTLES (2,500 EACH	EACH)			
	NON-RECUE	RRING.							(2) ENERGY SA	AVING RE	ACH-IN REFRIGERA	TOR (80,000 I	EACH)		

			291,000	A TOTAL CHANGES BY MOF				145,000 A
0.00		0.00	291,000	TOTAL CHANGES	0.00		0.00	145,000
164.00	18,588,472 A	164.00	18,879,472	A BUDGET TOTALS BY MOF	164.00	18,588,472 A	164.00	18,733,472 A
164.00	18,588,472	164.00	18,879,472	TOTAL BUDGET	164.00	18,588,472	164.00	18,733,472

Program ID PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

216,988 A	FY 3.00	7 2013 216,988 A	EXPLANATION	3.00	FY 2012		2013	SEQ#
	3.00	216,988 A		2.00	01 C 0000 A			
				3.00	216,988 A	3.00	216,988 A	
216,988	3.00	216,988		3.00	216,988	3.00	216,988	
	2.00	134,393 A						301-001
2): NDS FOR THE PAR	ROLE BOAI	RD.						
			(/A; 2.00/134,393	(A)				
•	NDS FOR THE PA	2): NDS FOR THE PAROLE BOA	·	2): NDS FOR THE PAROLE BOARD. (/A; 2.00/134,393	2): NDS FOR THE PAROLE BOARD. (/A; 2.00/134,393A)	2): NDS FOR THE PAROLE BOARD. (/A; 2.00/134,393A)	2): NDS FOR THE PAROLE BOARD. (/A; 2.00/134,393A)	2): NDS FOR THE PAROLE BOARD. (/A; 2.00/134,393A)

DISAGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(2) PAROLE BOARD MEMBER (53,207.04 EACH)

SALARY ADJUSTMENT (8,729.5 EACH)

- (2) DESK (750 EACH)
- (2) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH)
- (2) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH)
- (2) LATERAL FILE CABINET, 4 DRAWERS (360 EACH)
- (2) BOOKCASE, 4 SHELVES (140 EACH)
- (2) DATA STATION (210 EACH)
- (2) LAPTOP COMPUTER (2,500 EACH)
- (2) LASER PRINTER (600 EACH)
- (2) TELEPHONE, INSTRUMENT AND INSTALLATION (200 EACH)

		2.00	134,393	A TOTAL CHANGES BY MOF				
0.00		2.00	134,393	TOTAL CHANGES	0.00		0.00	
3.00	216,988 A	5.00	351,381	A BUDGET TOTALS BY MOF	3.00	216,988 A	3.00	216,988 A
3.00	216,988	5.00	351,381	TOTAL BUDGET	3.00	216,988	3.00	216,988

Program ID PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: PGM

PUBLIC SAFETY GOVERNMENT OPERATIONS AND MILITARY AFFAIRS

			SENATE						HOUSE				
SEQ#	EXPLANAT	TON	FY 2012]	FY 2013		EXPLANATION		FY 2012	FY	Z 2013	SE	SEQ#
		55.00	3,523,983 A	55.00	3,523,983	A		55.00	3,523,983 A	55.00	3,523,983	A	
	_	55.00	3,523,983	55.00	3,523,983		_	55.00	3,523,983	55.00	3,523,983		
301-00)1			8.00	390,984	A						30	301-00
	GOVERNOR' ADD (8) PO: PAROLEES. (/A; 8.00/390,	SITIONS AI 984A)	E (3/1/12): ND FUNDS FOR IN			*****	(/A; 8.00/390,98	,	*******	******	******	****	
	(1) PAROLE (GOVERNO OFFICER V	R'S REQUEST: , SR24 (60,024) /, SR22 (45,576 EA	GLD.									

- OPERATING EXPENSES (5,000)
- (8) DESK (750 EACH)
- (8) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH)
- (8) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH)
- (8) LATERAL FILE CABINET, 4 DRAWERS (360 EACH)
- (8) BOOKCASE, 4 SHELVES (140 EACH)
- (8) DATA STATION (210 EACH)
- (8) LAPTOP COMPUTER (2,500 EACH)
- (8) LASER PRINTER (600 EACH)
- (8) TELEPHONE INSTRUMENT AND INSTALLATION (200 EACH)

		8.00	390,984	A TOTAL CHANGES BY MOF				
0.00	· ·	8.00	390,984	TOTAL CHANGES	0.00		0.00	
55.00	3,523,983 A	63.00	3,914,967	A BUDGET TOTALS BY MOF	55.00	3,523,983 A	55.00	3,523,983 A
55.00	3,523,983	63.00	3,914,967	TOTAL BUDGET	55.00	3,523,983	55.00	3,523,983

Program ID PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

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

			SENAT	E						HOUSE				
SEQ#	EXPLANATION		FY 2012		I	FY 2013		EXPLANATION		FY 2012	FY	2013		SEQ#
	8.	.00	1,892,173	В	8.00	1,892,173	В		8.00	1,892,173 B	8.00	1,892,173	В	
	0.	.00	859,315	N	0.00	859,315	N		0.00	859,315 N	0.00	859,315	N	
	8.	.00	2,751,488		8.00	2,751,488		_	8.00	2,751,488	8.00	2,751,488	<u>_</u>	
301-00)1				5.00	476,300	A							301-001
	GOVERNOR'S MES ADD (5) POSITION FROM PROBATION	NS ANI	FUNDS FOR			OLLECTION								
	(/A; 5.00/476,300A)	*****	*****	*****	*****	******	*****	(/A; 5.00/476,300	,	*******	*****	******	*****	

DISAGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PROJECT COORDINATOR (70,000)
- (1) RECOVERY COORDINATOR (65,000)
- (3) RESTITUTION SPECIALIST (50,000 EACH)

OPERATIONAL COST (6,600)

TRAVEL (8,400)

COMPUTER DATABASE (150,000)

- (5) DESK (750 EACH)
- (5) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH)
- (5) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH)
- (5) LATERAL FILE CABINET, 4 DRAWERS (360 EACH)
- (5) BOOKCASE, 4 SHELVES (140 EACH)
- (5) DATA STATION (210 EACH)
- (5) LAPTOP COMPUTER (2,500 EACH)
- (5) LASER PRINTER (600 EACH)
- (5) TELEPHONE INSTRUMENT AND INSTALLATION (200 EACH)

			5.00	476,300	A	TOTAL CHANGES BY MOF				
0.00			5.00	476,300		TOTAL CHANGES	0.00		0.00	
			5.00	476,300	A	BUDGET TOTALS BY MOF				
8.00	1,892,173	В	8.00	1,892,173	В		8.00	1,892,173 B	8.00	1,892,173 B
0.00	859,315	N	0.00	859,315	N		0.00	859,315 N	0.00	859,315 N
8.00	2,751,488		13.00	3,227,788		TOTAL BUDGET	8.00	2,751,488	8.00	2,751,488

Program ID PSD808

NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PGM

PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

		SENATE					HOUSE			
SEQ # EXPLA	NATION	FY 2012		FY 2013	EXPLANATION		FY 2012	F	Y 2013	SEQ#
	9.00	64,659,911 A	9.00	64,659,911 A		9.00	64,659,911 A	9.00	64,659,911 A	
	9.00	64,659,911	9.00	64,659,911		9.00	64,659,911	9.00	64,659,911	_
301-001				(6,017,796) A						301-001
REDUC	17,796A)	NON-STATE FACILIT		*******	(/A; /-6,017,796A	′	*********	******	*********	***
TRANS	CONCURS. FERS FUNDS F IOUS PROGRA	OR THE JUSTICE REI	NVESTMEN	NT INITIATIVE						

			(6,017,796) A	A TOTAL CHANGES BY MOF				
0.00		0.00	(6,017,796)	TOTAL CHANGES	0.00		0.00	
9.00	64,659,911 A	9.00	58,642,115 A	A BUDGET TOTALS BY MOF	9.00	64,659,911 A	9.00	64,659,911 A
9.00	64,659,911	9.00	58,642,115	TOTAL BUDGET	9.00	64,659,911	9.00	64,659,911

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PCM

DUBLIC SAFETY COVEDNMENT OPEDATIONS AND MILITARY AFFAIRS

			SENAT	E						НС	OUSE				
SEQ#	EXPLANATIO	N	FY 2012			FY 2013		EXPLANATION	N	FY 2012		FY	7 2013		SEQ#
	1	137.00	10,364,924	A	137.00	10,364,924	A		137.00	10,364,924	A	137.00	10,364,924	A	
		0.00	667,984	В	0.00	667,984	В		0.00	667,984	В	0.00	667,984	В	
		0.00	75,065	T	0.00	75,065	T		0.00	75,065	T	0.00	75,065	T	
	1	137.00	11,107,973		137.00	11,107,973			137.00	11,107,973		137.00	11,107,973		
301-00)1				6.00	355,560	A								301-00
	GOVERNOR'S M ADD (6) POSIT SERVICES OFFI (/A; 6.00/355,560	TONS AN ICE. OA)	` '				*****	(/A; 6.00/355,5		*****	*****	******	*****	*****	
	SENATE CONCU DETAIL OF GO (1) PLANNER IV (2) PLANNER V.	OVERNO 7, SR26 (6	52,000)												

- (1) RESEARCH STATISTICIAN V, SR24 (57,000)
- (1) OFFICE ASSISTANT, SR08 (29,000)
- (1) CAPITAL IMPROVEMENT PROGRAM COORDINATOR, SR24 (57,000)

OPERATING SUPPLIES (5,000)

- (6) DESK (750 EACH)
- (6) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH)
- (6) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH)
- (6) LATERAL FILE CABINET, 4 DRAWERS (360 EACH)
- (6) BOOKCASE, 4 SHELVES (140 EACH)
- (6) DATA STATION (210 EACH)
- (6) LAPTOP COMPUTER (2,500 EACH)
- (6) LASER PRINTER (600 EACH)
- (6) TELEPHONE, INSTRUMENT AND INSTALLATION (200 EACH)

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#
301-00	2		11.00 788,860 A				301-0
301 00	GOVERNOR'S MESSA	S AND FUNDS TO ESTAI	BLISH DEPARTMENT OF				301 00
	(/A; 11.00/788,860A) ************************************	**********	*****************************	(/A; 11.00/788,860A)	**********	***************	*
	(1) OFFICE ASSISTAN (1) CORRECTIONS SU (2) HUMAN SERVICE (1) OFFICE ASSISTAN (3) PROGRAM SPECL OPERATIONAL SUPP TRAVEL COSTS (10,0 STATEWIDE AUTOM NOTIFICATION COST	ALIST II, SR24 (57,000 EANT III, SR08 (29,000) UPERVISOR I, SR24 (57,0 ES PROFESSIONAL IV, SENT III, SR08 (28,000) ALIST II, SR24 (57,000 EAPLIES (15,000) 000) IATED VICTIM INFORMA	00) R22 (50,000 EACH) ACH) ATION AND				
301-00	3		2,000,000 A				301-00
	GOVERNOR'S MESSA ADD FUNDS FOR EV	AGE (3/1/12): VIDENCE-BASED PROGE	RAMS.				
	(/A; /2,000,000A)			(/A; /2,000,000A)			
	DISAGREE	***********	**************	** *************	**********	***************	*
	SENATE CONCURS. DETAIL OF GOVER! CONTRACT SERVICE	~					

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

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

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

			17.00	3,144,420	A	TOTAL CHANGES BY MOF						
0.00			17.00	3,144,420		TOTAL CHANGES	0.00			0.00		
137.00	10,364,924	A	154.00	13,509,344	A	BUDGET TOTALS BY MOF	137.00	10,364,924	A	137.00	10,364,924	Α
0.00	667,984	В	0.00	667,984	В		0.00	667,984	В	0.00	667,984	В
0.00	75,065	T	0.00	75,065	T		0.00	75,065	T	0.00	75,065	T
137.00	11,107,973		154.00	14,252,393		TOTAL BUDGET	137.00	11,107,973		137.00	11,107,973	

0.00

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

0.00

0.00

365,250

0.00

	SENATE				HOU	SE	
EQ# EXPLANATIO	N FY 2012	FY 201:	3 EXPI	ANATION	FY 2012	FY 2013	SEQ#
_	0.00	0.00		0	0.00	0.00	_
301-001		30	65,250 A				301-00
ADD FUNDS I POSITIONS AN (/A; /365,250A)	MESSAGE (3/1/12): FOR VICTIM WITNESS CO D RELATED EXPENSES.		(/A;	/365,250A)	**********************	************	****
(4) VICTIM WI (2) LEGAL CLE FRINGE BENEI OPERATIONAI	OVERNOR'S REQUEST: 'NESS COUNSELOR II (43 RK (28,536 EACH)						
		3	65,250 A TOTAL CHANGI	S BY MOF			
	0.00	0.00	65,250 TOTAL CHA	NGES	0.00	0.00	

365,250 A BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID SUB301

JB301 COUNTY OF HAWAII

0.00

Structure #: 110314020000

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

0.00

0.00

303,177

		SENATE				HOUS	E	
SEQ#	EXPLANATION	FY 2012	F	Y 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
301-00	01			303,177 A				301-0
	GOVERNOR'S MESSA ADD FUNDS FOR VI POSITIONS AND REL	CTIM WITNESS COUNS	ELOR AND I	EGAL CLERK				
	(/A; /303,177A) ***********************************	*********	******	********	(/A; /303,177A)	************	*************	***
	(2) LEGAL CLERK I (2) VICTIM ASSISTAN (6) SETS OF PROFESS FRINGE BENEFITS (6) OPERATIONAL SUPP	NCE COUNSELOR I (40,5 27,756 EACH) NT (31,212 EACH) SIONAL EQUIPMENT (5,2 5,657)	,					
	TRAVEL (2,000)							
				303,177 A TO	TAL CHANGES BY MOF			_
	0.00		0.00	303,177	TOTAL CHANGES	0.00	0.00	

303,177 A BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

Program ID SUB401

UB401 COUNTY OF MAUI

Structure #: 110314030000

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

	SENATE				HOUSI	E	
EQ# EXPLANATIO	N FY 2012	FY	2013	EXPLANATION	FY 2012	FY 2013	SEQ#
301-001			134,512 A				301-0
	MESSAGE (3/1/12): FOR VICTIM WITNESS COUN ENSES.	ISELOR POSITI	ONS AND				
(/A; /134,512A) ************************************	***********	********	*******	(/A; /134,512A) ************************************	************	*************************	*
(2) VICTIM WIT (2) SETS OF PR FRINGE BENEF	OVERNOR'S REQUEST: "NESS COUNSELOR I (42,132 OFESSIONAL EQUIPMENT ("ITS (32,728)						
OPERATIONAL TRAVEL (2,000	SUPPLIES (5,000)						
			134,512 A TO	OTAL CHANGES BY MOF			
	0.00	0.00	134,512	TOTAL CHANGES	0.00	0.00	

		134,512 A	A TOTAL CHANGES BY MOF		
0.00	0.00	134,512	TOTAL CHANGES	0.00	0.00
	0.00	134,512 A	A BUDGET TOTALS BY MOF		
0.00	0.00	134,512	TOTAL BUDGET	0.00	0.00

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID SUB501

UB501 COUNTY OF KAUAI

0.00

Structure #: 110314040000

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

0.00

70,920

		SENATE						HOUSE		
SEQ#	EXPLANATION	FY 2012	FY	2013		EXPLANATION	FY 201	12	FY 2013	SEQ#
						ı				
301-00	1			70,920	A					301-0
	GOVERNOR'S MESSA ADD FUNDS FOR A RELATED EXPENSES	VICTIM WITNESS COUN	NSELOR POSI	ΓΙΟΝ AND						
	(/A; /70,920A) ************************************	*********	******	*******	*****	(/A; /70,920A) ************************************	********	********	***********	**
	* *	COUNSELOR I (43,296) ONAL EQUIPMENT (5,26 6,364)	60)							
				70,920	A TOTA	L CHANGES BY MOF				
	0.00		0.00	70,920		OTAL CHANGES	0.00	(0.00	
			0.00	70,920	A BUDG	ET TOTALS BY MOF				

TOTAL BUDGET

0.00

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

		SENATE						НО	USE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATIO	N	FY 2012		F	Y 2013		SEQ#
	586.:	, ,	586.50	116,915,768			586.50	116,915,768		586.50	116,915,768		
	0.0	00 1,000,000 N	0.00	1,000,000	N		0.00	1,000,000		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		
308-00	1												308-001
				17,000,000	В								
	COST SHORTFALLS (/B; /17,000,000B)	PROJECTED ELECTRIC S.				(/B; /17,000,00	,						
	DISAGREE	*********	*******	*******	*****	**********	******	********	******	*******	*******	*****	
	SENATE CONCURS DETAIL OF GOVE ELECTRICITY (13,6 WATER AND SEWE	RNOR'S REQUEST: 00,000)											

TOTAL CHANGES BY MOF 17,000,000 B 0.00 0.00 17,000,000 TOTAL CHANGES 0.00 0.00 **BUDGET TOTALS BY MOF** 116,915,768 B 116,915,768 B 116,915,768 B 586.50 586.50 133,915,768 B 586.50 586.50 0.00 1,000,000 N 0.00 1,000,000 N 0.00 1,000,000 N 1,000,000 N 0.00TOTAL BUDGET 586.50 117,915,768 586.50 134,915,768 586.50 117,915,768 586.50 117,915,768

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

		SENATE						HOUSE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATIO	N	FY 2012	F	Y 2013		SEQ#
	151.00 0.00	23,636,119 B 1,000,000 N	151.00 0.00	23,631,119 1,000,000			151.00 0.00	23,636,119 B 1,000,000 N	151.00 0.00	23,631,119 1,000,000		
	151.00	24,636,119	151.00	24,631,119			151.00	24,636,119	151.00	24,631,119		
2090-001												2090-001
			11.00	544,992	В							
	SENATE ADJUSTMENT ADD (11) POSITIONS	AND FUNDS.	*****	******	****	*******	******	*******	******	******	*****	
	``````````````````````````````````````	**********	*********	********	******	**********	********	*********	*******	*******	*****	•

#### DISAGREE

DETAIL OF SENATE ADJUSTMENT:

- (2) OFFICE ASSISTANT II, SR08 (25,668 EACH)
- (1) PROPERTY MANAGER, SR22 (44,412)
- (6) JANITOR II, BC02 (33,228 EACH)
- (1) PLUMBER I, BC10 (46,236)
- (1) AUTO TECHNICIAN I, BC11 (47,928)

FRINGE BENEFITS (155,712)

				TOTAL CHANGES BY MOR	7			
		11.00	544,992 I	3				
0.00		11.00	544,992	TOTAL CHANGES	0.00		0.00	·
				BUDGET TOTALS BY MOF				
151.00	23,636,119 B	162.00	24,176,111 I	3	151.00	23,636,119 B	151.00	23,631,119 B
0.00	1,000,000 N	0.00	1,000,000	1	0.00	1,000,000 N	0.00	1,000,000 N
151.00	24,636,119	162.00	25,176,111	TOTAL BUDGET	151.00	24,636,119	151.00	24,631,119

Program ID TRN133

33 HANA AIRPORT

Structure #: 030108000000

Subject Committee: TIA TRANSPOR'

TRANSPORTATION AND INTERNATIONAL AFFAIRS

			SENATI	E						но	USE				
SEQ#	EXPLANATION	1	FY 2012		F	Y 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
		9.00	696,912	В	9.00	696,912	В		9.00	696,912	В	9.00	696,912	В	
		0.00	373,500	N	0.00		N		0.00	373,500	N	0.00		N	
		9.00	1,070,412		9.00	696,912		_	9.00	1,070,412		9.00	696,912		
2090-00	1														2090-001
						305,000	В								
	SENATE ADJUST ADD FUNDS FO	OR RECE	RTIFICATION				*****	***********	*******	**********	******	******	*******	*****	·
	FUNDS FOR AD	DITION	AL PERSONNI	EL AN	D SUPPLIES.										

#### TOTAL CHANGES BY MOF 305,000 B 0.00 0.00 305,000 TOTAL CHANGES 0.00 0.00 BUDGET TOTALS BY MOF 9.00 696,912 B 1,001,912 B 9.00 696,912 B 9.00 9.00 696,912 B 373,500 N 373,500 N 0.00 0.00 N 0.00 0.00 N 9.00 1,001,912 TOTAL BUDGET 696,912 1,070,412 9.00 9.00 1,070,412 9.00

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

			SENATI	E							HOUS	E			
SEQ#	EXPLANATI	ION	FY 2012			FY 2013			EXPLANATION		FY 2012	F	Y 2013		SEQ :
		101.00 0.00	14,751,779 475,000		101.00 0.00	14,751,779 1,000,000		,		101.00 0.00	14,751,779 B 475,000 N	101.00 0.00	14,751,779 1,000,000		
	_	101.00	15,226,779		101.00	15,751,779			_	101.00	15,226,779	101.00	15,751,779		
327-00	01					160,000	В								327-
	(/B; /160,000B	FOR ELEC	E (3/27/12): CTRICITY COS			*******	****	***	(/B; /160,000B)	******	*********	*******	*******	****	
	DISAGREE														
	SENATE CON	CURS.													
327-00	)2					1,090,000	В								327-
	GOVERNOR'S														
	ADD FUNDS (/B; /1,090,000		URITY SERVIC	ES CO	OST SHORTE	FALLS.			(/B; /1,090,000B	)					
	*******	,	*******	*****	******	******	****	****	. , , ,	,	********	******	*******	****	
	DISAGREE SENATE CON	ICURS													
	SENATE CON	CONS.													
								TOTAL (	CHANGES BY MOF						
						1,250,000	В								
		0.00			0.00	1,250,000		тот	CAL CHANGES	0.00		0.00			
	_							BUDGET	T TOTALS BY MOF			_			
		101.00	14,751,779		101.00	16,001,779				101.00	14,751,779 B		14,751,779		
	_	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	17,001,779		TO	TAL BUDGET	101.00	15,226,779	101.00	15,751,779		

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TIA

			SENATE						HOUSE			
SEQ#	EXPLANAT	TON	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013	SEQ#
		111.00	124,510,416 B	111.00	141,124,063	В		111.00	124,510,416 B	111.00	141,124,063 B	
	_	111.00	124,510,416	111.00	141,124,063		_	111.00	124,510,416	111.00	141,124,063	
308-00	)1					I	_					308-00
					100,000	В						
					300,000	N						
	AIRPORTS SA (/B; /100,000E (/N; /300,000N	S FOR CON AFETY MA 3) N)	SULTANT SERVICI NAGEMENT SYSTE	EMS PROGRA	AM.	*****	(/B; /100,000B) (/N; /300,000N)	******	******************	******	******	*
	CENTARE CON	NCURS.										

						TOTAL CHANGES BY MOF				
				100,000	В					
				300,000	N	_				
0.00			0.00	400,000		TOTAL CHANGES	0.00		0.00	
						BUDGET TOTALS BY MOF				
111.00	124,510,416	В	111.00	141,224,063	В		111.00	124,510,416 B	111.00	141,124,063 B
			0.00	300,000	N	_				
111.00	124,510,416		111.00	141,524,063		TOTAL BUDGET	111.00	124,510,416	111.00	141,124,063

Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TIA

		SENATE	E					HOUS	E			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	Y 2013		SEQ#
	71.00	53,223,480	B 71.00	53,252,339 B			71.00	53,223,480 B	71.00	53,252,339	В	
	71.00	53,223,480	71.00	53,252,339		_	71.00	53,223,480	71.00	53,252,339		
1090-00	1									5,000,000	В	1090-001
	*******	*******	******	******************	***	RAINS ACROS	ΓO ADDRE S THE STA	ESS DAMAGES CA		ENT HEAVY		
	DISAGREE											

				TOTAL CHANGES BY MOF				
								5,000,000 B
0.00		0.00		TOTAL CHANGES	0.00		0.00	5,000,000
				BUDGET TOTALS BY MOF				
71.00	53,223,480 B	71.00	53,252,339 B		71.00	53,223,480 B	71.00	58,252,339 B
71.00	53,223,480	71.00	53,252,339	TOTAL BUDGET	71.00	53,223,480	71.00	58,252,339

Program ID TRN501

RN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TIA TRANSI

			SENAT	E						НС	OUSE				
SEQ#	EXPLANAT	TION	FY 2012			FY 2013		EXPLANATION		FY 2012		F	Y 2013		SEQ#
		225.00 0.00	82,971,062 2,200,000		225.00 0.00	98,714,062 2,200,000			225.00 0.00	82,971,062 2,200,000		225.00 0.00	98,714,062 2,200,000		
	-	225.00	85,171,062		225.00	100,914,062		_ _	225.00	85,171,062		225.00	100,914,062		
308-00	)1														308-00
						100,000	В								
						900,000	N								
	GOVERNOR ADD FUND		E (3/8/12): FREEWAY SEI	RVIC	E PATROL C	N OAHU.									
	(/B; /100,000H	*						(/B; /100,000B)							
	(/N; /900,0001							(/N; /900,000N)							
	DISAGREE	*****	******	*****	*****	*******	*****	**********	******	*******	*****	******	******	*****	
	SENATE COL ADDS FUNI FREEWAY S	DS IN ANTI	CIPATION OF 1 TROL.	RISIN	G OPERATI	NG COSTS FOR	t								

		TOTAL CHANGES BY MOF
100,000	В	

				900,000	N							
0.00			0.00	1,000,000		TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
225.00	82,971,062	В	225.00	98,814,062	В		225.00	82,971,062	В	225.00	98,714,062	В
0.00	2,200,000	N	0.00	3,100,000	N		0.00	2,200,000	N	0.00	2,200,000	N
225.00	85,171,062		225.00	101,914,062		TOTAL BUDGET	225.00	85,171,062		225.00	100,914,062	

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee: TIA

		SENATE						НО	USE				
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012		FY	Y 2013		SEQ #
	83.00	79,904,352 I	B 83.00	78,549,288	В		83.00	79,904,352	В	83.00	78,549,288	В	
	0.00	1,757,957	N 0.00	1,757,957	N	=	0.00	1,757,957	N	0.00	1,757,957	N	
	83.00	81,662,309	83.00	80,307,245		_	83.00	81,662,309		83.00	80,307,245		
301-00	01												301-0
				2,709,896	В								
	GOVERNOR'S MESSAG												
	ADD FUNDS FOR DE (/B: /2.709.896B)	BT SERVICE COST	IS.			(/B; /2,709,896B	)						
	*******	******	*******	******	*****	( , , , ,	,	*******	******	******	******	*****	+
	DISAGREE												
	SENATE CONCURS.  DETAIL OF GOVERN	OR'S REOUEST:											
	INTEREST (1,159,896)	ons 122 (0251.											
	PRINCIPAL (1,550,000)												
1090-00	11												1090-
1090-00	01										5,000,000	В	1090-
						HOUSE ADJUS'	TMENT:						
								SS DAMAGES C	AUSI	ED BY RECE	ENT HEAVY		
	********	******	*****	******	*****	RAINS THROU		STATE. ********	*****	*****	******	*****	
	DISAGREE												
						TOTAL CHANGES BY MOF						_	
			_	2,709,896	В	-					5,000,000	В	
	0.00		0.00	2,709,896		TOTAL CHANGES	0.00			0.00	5,000,000		
						BUDGET TOTALS BY MOF							
	83.00	79,904,352 I		81,259,184			83.00	79,904,352		83.00	83,549,288		
	0.00	1,757,957		1,757,957	N	=	0.00	1,757,957	N	0.00	1,757,957		
	83.00	81,662,309	83.00	83,017,141		TOTAL BUDGET	83.00	81,662,309		83.00	85,307,245		

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		SENATE						НО	USE				
EQ# EX	XPLANATION	FY 2012		FY 2013		EXPLANATION	N .	FY 2012		F	Y 2013		SEQ#
T: HII (U: OF	3,421.12 293.25 78.06 134.25 3,926.68  UPPLEMENTAL REQUERANSFER-OUT (2.25) RING INITIATIVE FRESTOH 100/AA) TO UNIVIOUS FMEDICINE (UOH110)	POSITIONS FOR OM UNIVERSITY ERSITY OF HAWA	3 293.25 N 78.06 W 134.25 3,926.68 (2.25) CHANCELLOI OF HAWAII, N	MANOA URNS SCHOOL	B N W	HIRING INITIA BURNS SCHOO	OUT (2.25) I ATIVE FRO OL OF MEI	203,626,623 220,023,752 5,821,702 72,091,625 501,563,702 EST: POSITIONS FOR MUH MANOA DICINE (UOH110	B N W 	H100/AA) TO	JOHN A.	B N W — A	22-(
SE D (1 (0	SAGREE ENATE CONCURS. DETAIL OF GOVERNO 5) PUBLIC HEALTH F 75) JOHN A. BURNS S EE UOH110 SEQ. NO. 2	FACULTY (#98030 SCHOOL OF MED	· · · · · · · · · · · · · · · · · · ·	ΓΥ (#98032F)		HEALTH FACU DETAIL OF G (1.50) PUBLIC	75) PUBLIO ULTY (#980 GOVERNOF HEALTH F BURNS SO	C HEALTH FACU 031F). R'S REQUEST: FACULTY (#9803 CHOOL OF MED	30F; #	<del>/</del> 98031F)			
T UN HA	JPPLEMENTAL REQU RANSFER-OUT FUNI NIVERSITY OF HAWA AWAII, JOHN A. BURI	OS FOR PUBLIC H AII, MANOA (UOH NS SCHOOL OF M	I100/AA) TO U IEDICINE (UO	NIVERSITY OF H110/PP).			OUT FUND	EST: S FOR PUBLIC F O JOHN A. BUR!				****	23-0
DI: SE D PU	SAGREE ENATE CONCURS. DETAIL OF GOVERNO JBLIC HEALTH SALA EE UOH110 SEQ. NO. 2	OR'S REQUEST: RIES (-870,107)				HOUSE DOES DETAIL OF G PUBLIC HEAL SEE UOH110 S	OVERNOF TH SALAR	R'S REQUEST: LIES (-870,107)					

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: EDU

			SENAT	Ξ						НО	USE				
SEQ#	EXPLANATION	V	FY 2012			FY 2013		EXPLANATION	Ī	FY 2012		F	Y 2013		SEQ#
								·							
020-00	11							1				24.00		٨	1020-0
)20-00	) I											24.00		Α	1020-0
								HOUSE ADJUS		ΓΙΟΝS FROM JO	TLN	A BLIDNE SA	CHOOL OF		
										UH MANOA (U(			CHOOL OF		
	*************	******	******	*****	******	******	****	· ·		******		*	*******	*****	
	DISAGREE														
								DETAILS OF		JUSTMENT: HEALTH FACU	ı TV				
								(24) SCHOOL (	JF PUBLIC.	HEALIH FACU	LII				
								SEE UOH110 S	EQ. NO. 102	20-001.					
)90-00	11														2090-0
JJ0-00	<b>,</b> 1				1.00	42,492	В								2070-0
	SENATE ADJUST	TMFNT.				, -									
	ADD (1) POSITI		D FUNDS FOR	CAM	PUS CENTER	₹.									
		******	******	*****	******	*******	****	****	******	******	*****	*******	*******	*****	
	DISAGREE														
	TO BE FUNDED DETAIL OF SEN			SPE	CIAL FUND.										
	(1) STUDENT SE			PAY	BAND B										
					(2.25)	(870,107)	A	TOTAL CHANGES BY MOF				23.25		A	
					1.00	42,492	В								
					1.00										
		0.00			(1.25)	(827,615)		TOTAL CHANGES	0.00			23.25			
	3.4		203,626,623	 A	(1.25)	(827,615)	A			203,626,623	A	-	203,626,623	A	
		0.00 21.12 93.25	203,626,623 220,023,752		-	(827,615)		TOTAL CHANGES BUDGET TOTALS BY MOF		203,626,623 220,023,752		23.25 3,444.37 293.25	203,626,623 228,475,255		
	2	21.12		В	(1.25)	(827,615) 202,756,516	В		3,421.12		В	3,444.37		В	
	2	21.12	220,023,752	B N	(1.25) 3,418.87 294.25	(827,615) 202,756,516 228,517,747	B N	BUDGET TOTALS BY MOF	3,421.12 293.25	220,023,752	B N	3,444.37 293.25	228,475,255	B N	

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

Subject Committee: EDU

SENAT	Έ						Н	OUSE				
FY 2012			FY 2013		EXPLANATION	N .	FY 2012		F	Y 2013		SEQ#
13,408,949 4,568,547 34,906,010  UEST: POSITIONS FOR ROM UNIVERSITY VERSITY OF HA 10/PP).  OR'S REQUEST: FACULTY (#980) SCHOOL OF MI	B W CHAI TY OF WAII,	F HAWAII, M JOHN A. BU ************************************	13,408,949 4,568,547 34,906,010 STRATEGIC IANOA IRNS SCHOOL	B W A	HOUSE DOES REDUCES (0. HEALTH FACU DETAIL OF C (1.50) PUBLIC (0.75) JOHN A.	N (2.25) PO ATIVE FRO OL OF MEI NOT CONC 75) PUBLIC ULTY (#980 GOVERNOR HEALTH F BURNS SC	13,408,949 4,568,547 34,906,010  ST: SITIONS FOR C M UH MANOA DICINE (UOH11  CUR. CHEALTH FAC 031F).  S'S REQUEST: ACULTY (#980 CHOOL OF MEI	B W CHANG (UOH 0/PP).	100/AA) TO 3	13,408,949 4,568,547 34,906,010 CRATEGIC JOHN A.	B W A	21-0
22-001 870,107 A  SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FOR PUBLIC HEALTH FUNDING FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).  DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST:  HOUSE IS DETAIL											****	22-0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	16,928,514 13,408,949 4,568,547 34,906,010  QUEST: POSITIONS FOR POSITIONS FOR WERSITY OF HA 10/PP).  FOR'S REQUEST: FACULTY (#986) SCHOOL OF MID  QUEST: OS FOR PUBLIC HOWAII, MANOA (URNS SCHOOL OF MID)  GOOR'S REQUEST: OF A PUBLIC HOWAII, MANOA (URNS SCHOOL OF MID)	16,928,514 A 13,408,949 B 4,568,547 W 34,906,010  QUEST: POSITIONS FOR CHAROM UNIVERSITY OF HAWAII, 10/PP).  FOR'S REQUEST: I FACULTY (#98030F; # S SCHOOL OF MEDICITY CONTRACTOR OF ME	I 16,928,514 A 198.22 13,408,949 B 0.00 4,568,547 W 0.00 34,906,010 198.22 2.25  QUEST: POSITIONS FOR CHANCELLOR'S ROM UNIVERSITY OF HAWAII, JOHN A. BU 10/PP).  FOR'S REQUEST: FACULTY (#98030F; #98031F) S SCHOOL OF MEDICINE FACULT C 22-001.  QUEST: DS FOR PUBLIC HEALTH FUNDING VAII, MANOA (UOH100/AA) TO UN RNS SCHOOL OF MEDICINE (UOH	FY 2012  16,928,514 A 198.22 16,928,514 13,408,949 B 0.00 13,408,949 4,568,547 W 0.00 4,568,547  34,906,010 198.22 34,906,010  2.25  QUEST: POSITIONS FOR CHANCELLOR'S STRATEGIC ROM UNIVERSITY OF HAWAII, MANOA VERSITY OF HAWAII, JOHN A. BURNS SCHOOL 10/PP).  GOR'S REQUEST: I FACULTY (#98030F; #98031F) S SCHOOL OF MEDICINE FACULTY (#98032F)  . 22-001.  870,107 QUEST: OS FOR PUBLIC HEALTH FUNDING FROM VAII, MANOA (UOH100/AA) TO UNIVERSITY OF RNS SCHOOL OF MEDICINE (UOH110/PP).	FY 2012   FY 2013	FY 2012  FY 2013  16,928,514 A 198.22 16,928,514 A 13,408,949 B 0.00 13,408,949 B 4,568,547 W 0.00 4,568,547 W 34,906,010  2.25 A 34,906,010  2.25 A SUPPLEMENT TRANSFER-I FOOSITIONS FOR CHANCELLOR'S STRATEGIC ROM UNIVERSITY OF HAWAII, MANOA VERSITY OF HAWAII, JOHN A. BURNS SCHOOL 10/PP).  GOR'S REQUEST:  FACULTY (#98030F; #98031F)  S SCHOOL OF MEDICINE FACULTY (#98032F)  . 22-001.  870,107 A  SEE UOH100 S  870,107 A  SUPPLEMENT TRANSFER-I HIRING INITIVE (1.50) PUBLIC (0.75) JOHN A. SEE UOH100 S  870,107 A  SUPPLEMENT TRANSFER-I HOUSE DOES REDUCES (0.150) PUBLIC (0.75) JOHN A. SEE UOH100 S  870,107 A  HOUSE DOES SEE UOH100 S  870,107 A  HOUSE DOES MANOA (UOH100/AA) TO UNIVERSITY OF RNS SCHOOL OF MEDICINE (UOH110/PP).  HOUSE DOES DETAIL OF COUNTY (UOH110/PP).	FY 2012   FY 2013   EXPLANATION	FY 2012   FY 2013   EXPLANATION   FY 2012	SEPLANATION   FY 2012   FY 2013   EXPLANATION   FY 2012	FY 2012   FY 2013   EXPLANATION   FY 2012   FY 2013   16,928,514   A   198.22   16,928,514   A   198.22   16,928,514   A   198.22   13,408,949   B   0.00   13,408,949   B   0.00   4,568,547   W   0.00   4	FY 2012   FY 2013   EXPLANATION   FY 2012   FY 2013	FY 2012   FY 2013   EXPLANATION   FY 2012   FY 2013

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

			SENATI	E						НО	USE				
SEQ#	EXPLANATIO	ON	FY 2012			FY 2013		EXPLANATION		FY 2012		FY	2013		SEQ#
1020-00		*****	******	****	******	******	****	MEDICINE (UO	UT (24) POS H110) TO U	*********	H100	).		A *****	1020-00
								(24) SCHOOL O			LTY				
								(24) SCHOOL O SEE UOH100 SE			LTY				
					2.25	870,107	A	SEE UOH100 SE			LTY	(23.25)		A	
	_	0.00			2.25	870,107 870,107	A	SEE UOH100 SE			LTY	(23.25) (23.25)		A	
		0.00	16,928,514	A		<u> </u>	A	SEE UOH100 SE	EQ. NO. 102				16,928,514		
			16,928,514 13,408,949		2.25	870,107	A	SEE UOH100 SE TOTAL CHANGES BY MOF TOTAL CHANGES	EQ. NO. 102	0-001.	A	(23.25)	16,928,514 13,408,949	A	
		198.22		В	2.25 200.47	870,107 17,798,621	A B	TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00 198.22	16,928,514	A	(23.25) 174.97		A B	

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: EDU

		SENAT	E						НС	OUSE				
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATIO	N	FY 2012		F	Y 2013		SEQ#
	1,831.0	116,190,704	A	1,831.00	116,190,704	A		1,831.00	116,190,704	A	1,831.00	116,190,704	A	
	82.0	85,655,448	В	82.00	87,965,448	В		82.00	85,655,448	В	82.00	87,965,448	В	
	15.60	4,275,325	N	15.60	4,394,828	N		15.60	4,275,325	N	15.60	4,394,828	N	
	0.0	5,041,211	W	0.00	5,041,211	W		0.00	5,041,211	W	0.00	5,041,211	W	
	1,928.6	211,162,688		1,928.60	213,592,191			1,928.60	211,162,688		1,928.60	213,592,191		
2060-001					(665,375)	A								2060-00
				(34.00)	(1,410,727)	В								
				(14.85)	(771,946)	N								
2090-001				15.00		A								2090-0
	SENATE ADJUSTME ADD (15) POSITION	S.												
	DISAGREE	*********	*****	*****	*******	******	**********	******	*******	*****	******	*******	*****	
		CITY TO ACCOMM					***********	******	*****	*****	*******	********	*****	
	DISAGREE INCREASES CAPAC AT VARIOUS CAMP	CITY TO ACCOMM				Н	***************************************	*******	*******	*****	******	****************	*****	2091-00
2091-001	DISAGREE INCREASES CAPAC AT VARIOUS CAMP	EITY TO ACCOMM USES. NT:	1ODA	TE ENROLL	MENT GROWT	Н	************	******	*******	*****	******	*******	*****	2091-00

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: EDU

		SENAT	E						НО	USE			
SEQ#	EXPLANATION	FY 2012			FY 2013		EXPLANATION	J	FY 2012		F	Y 2013	SEQ
				15.00	1 334 625	A	TOTAL CHANGES BY MOF						
				(34.00)	(1,410,727)								
				(14.85)	(771,946)								
	0.00			(33.85)	(848,048)		TOTAL CHANGES	0.00			0.00		
	1,831.00	116,190,704	Α	1,846.00	117,525,329	A	BUDGET TOTALS BY MOF	1,831.00	116,190,704	A	1,831.00	116,190,704	A
	82.00	85,655,448	В	48.00	86,554,721	В		82.00	85,655,448	В	82.00	87,965,448	В
	15.60	4,275,325	N	0.75	3,622,882	N		15.60	4,275,325	N	15.60	4,394,828	N
	0.00	5,041,211	W	0.00	5,041,211	W	7	0.00	5,041,211	W	0.00	5,041,211	W
	1,928.60	211,162,688		1,894.75	212,744,143		TOTAL BUDGET	1,928.60	211,162,688		1,928.60	213,592,191	

Program ID UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: EDU

			SENATI	Ξ						ноп	USE			
SEQ#	EXPLANATION	I	FY 2012			FY 2013		EXPLANATION		FY 2012		FY 2013		SEQ#
	7	00 00 00 00	611,256 3,117,141 996,499 4,724,896		13.00 7.00 0.00 20.00	611,256 3,117,141 996,499 4,724,896	В	_	13.00 7.00 0.00 20.00	611,256 3,117,141 996,499 4,724,896	B 7.	00 611,25 00 3,117,14 00 996,49 00 4,724,89	1 B 9 W	
21-00	1					(39,510)	A				_			21-001
	SUPPLEMENTAL F TRANSFER-OUT I UNIVERSITY OF H DISAGREE	FUNDS I	FROM AQUA				*****	SYSTEM WIDE	UT FUND: (UOH900	S FROM AQUARI /JJ).	`	/LL) TO UH	*****	*
	SENATE CONCUR	S.						HOUSE DOES N	NOT CON	CUR.				
	SEE UOH900 SEQ.	NO. 21-0	001.					SEE UOH900 SE	EQ. NO. 21	1-001.				

(39,510) A	TOTAL	CHANGES	BY MOF
------------	-------	---------	--------

	0.00			0.00	(39,510)		TOTAL CHANGES	0.00			0.00		
	13.00	611,256	A	13.00	571,746	A	BUDGET TOTALS BY MOF	13.00	611,256	A	13.00	611,256	A
	7.00	3,117,141	В	7.00	3,117,141	В		7.00	3,117,141	В	7.00	3,117,141	В
	0.00	996,499	W	0.00	996,499	W		0.00	996,499	W	0.00	996,499	W
_	20.00	4,724,896		20.00	4,685,386		TOTAL BUDGET	20.00	4,724,896		20.00	4,724,896	

Program ID UOH900

1900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: EDU

		SENATE						HOUS	SE .			
SEQ#	EXPLANATION	FY 2012		FY 2013		EXPLANATION		FY 2012	F	FY 2013		SEQ#
	403.00	11,862,050 A	403.00	10,227,424	A		403.00	11,862,050 A	403.00	10,227,424	A	_
	8.00	35,736,560 B	8.00	35,736,560	В		8.00	35,736,560 B	8.00	35,736,560	В	
	4.00	909,175 N	4.00	909,175	N		4.00	909,175 N	4.00	909,175	N	
	15.00	17,096,150 W	15.00	17,131,574	W		15.00	17,096,150 W	15.00	17,131,574	W	
	430.00	65,603,935	430.00	64,004,733		_	430.00	65,603,935	430.00	64,004,733		
21-00	1			18,550,880	A					24,420,292	A	21-001
	SUPPLEMENTAL REQU TRANSFER-IN FUNDS OF HAWAII, SYSTEMW DISAGREE	FROM VARIOUS P IDE SUPPORT (UO	H900/JJ).			WIDE (UOH900	N FUNDS F )/JJ).	ST: FROM VARIOUS PI			*****	
	SENATE DOES NOT CO REDUCES \$5,908,922 T RESTORATION AMOUN	O CORRECT PREV	IOUS YEAR'S	FURLOUGH		HOUSE DOES 1 REDUCES 39,		CUR.				
	SEE UOH100, UOH210,	UOH700, UOH800, U	JOH881 SEQ.	NO. 21-001.		SEE UOH100, U	JOH210, U	OH700, UOH800, U	OH881 SEQ. N	O. 21-001.		

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

		SENATE				HOUS	SE			
SEQ#	EXPLANATION	FY 2012	FY	2013	EXPLANATION	FY 2012	FY 20	013	SE	E <b>Q</b> #
90-00	SUPPLEMENTAL RECADD (18) POSITIONS INSTITUTIONALIZAT (/A; 18.00/700,000A)  DISAGREE SENATE CONCURS. DETAIL OF GOVERN (1) DIRECTOR (73,242 (1) ADMINISTRATIVE	QUEST: S AND FUNDS FOR STATION OF NA PUA NOEA  NOR'S REQUEST: S FISCAL OFFICER (47,	18.00 ATEWIDE AU.	700,000 A	SUPPLEMENTAL RE ADD (18) POSITION INSTITUTIONALIZA (/A; 18.00/700,000A)  HOUSE DOES NOT C REDUCES (11) POS FISCAL OFFICER, (1	QUEST: IS AND FUNDS FOR ST TION OF NA PUA NOE	7.00  CATEWIDE AU.  1) DIRECTOR, (1) A CH SPEC., (7) COO	355,000	A 9	90-0
	(1) UH HILO COORDI (1) IT SPECIALIST (66 (1) RESEARCH SPECI (1) AHA OPIO COORDI (1) UH MANOA COOF (1) STEM COORDINA (1) UH WEST OAHU COORDINA (1) MOLOKAI COORDINA (1) MOLOKAI COORDINA (1) KAUAI COORDINA (1) KAUAI COORDINA	5,456) ALIST (45,624) DINATOR (44,724) RDINATOR (47,472) TOR (44,724) COORDINATOR (0) TOR (51,384) DINATOR (50,376) ATOR (49,392) ATOR (52,416)			DETAIL OF GOVER (1) DIRECTOR (73,24 (1) ADMIN. FISCAL (1) UH HILO COORD (1) IT SPEC. (66,456) (1) RESEARCH SPEC (1) AHA OPIO COOR (1) UH MANOA COO (1) STEM COORD. (4 (1) UH WEST OAHU (1) MAUI COORD. (5	CNOR'S REQUEST: 12) OFFICER (47,472) 1. (50,376) 1. (45,624) D. (44.724) RD. (47,472) 4,724) COORD. (0)				
	(1) WINDWARD CC C (1) LEEWARD CC CO (1) HONOLULU CC CO (1) KAPIOLANI CC CO	OORDINATOR (0) ORDINATOR (25,966) OORDINATOR (0)			(1) MACI COORD. (3) (1) MOLOKAI COOR (1) LANAI COORD. (4) (1) WEST HAWAII COORD. (1) WCC COORD. (0) (1) LCC COORD. (25, (1) HCC COORD. (0) (1) KCC COORD. (0)	D. (50,376) 49,392) 52,416) OORD. (50,376)				

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

		SENATE				HOUS	SE .			
SEQ#	EXPLANATION	FY 2012	FY	7 2013	EXPLANATION	FY 2012	FY 201	13	SF	EQ#
91-00	01		7.00	650,000 A			3.00	175,000	A	91-00
	SUPPLEMENTAL RE ADD (7) POSITIONS MANAGEMENT.	QUEST: S AND FUNDS FOR OFFIC	CE OF MAUNA	A KEA	SUPPLEMENTAL RE ADD (7) POSITIONS MANAGEMENT.	EQUEST: S AND FUNDS FOR OFF	FICE OF MAUNA KE	EA		
	(/A; 7.00/1,300,000A) **********************************	**********	********	******	(/A; 7.00/1,300,000A)	***********	********	******	*****	
	(1) CHIEF RANGER/E	NOR'S REQUEST: OFFICER (50,750 EACH) ENFORCEMENT OFFICEI CCTOR COMPREHENSIV	. , ,	ENT PLAN	CMP IMPLEMENTA' WRITER, (1) FISCAL	CONCUR. TIONS AND 1,125,000: ( TION, (1) DEVELOPME! J. SUPPORT, (1) INTERN BERVICES ON A FEE BA	NT OFFICER/GRAN' AL LEGAL COUNSE	T		
	(1) DEVELOPMENT ( (1) FISCAL SUPPORT	OFFICER/GRANT WRITE (41,200) L COUNSEL RULES ADM BASIS (622,550)		2 (103,000)	(1) CHIEF RANGER/I (1) ASSOCIATE DIRI (1) DEVELOPMENT (1) FISCAL SUPPOR	OFFICER (50,750 EACH ENFORCEMENT OFFIC ECTOR CMP IMPLEME OFFICER/GRANT WRIT T (41,200) LL COUNSEL RULES AI E BASIS (622,550)	ER (72,100) NTATION (82,400) TER (77,250)	03,000)		

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

		SENATE		HOUSE									
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#						
92-00	OI SUPPLEMENTAL RE ADD (16) POSITION	S AND FUNDS FOR UNI LMENT GROWTH AND	16.00 900,000 A VERSITY OF HAWAII PROGRAM DEVELOPMENT.	` '	IS AND FUNDS FOR UF WTH AND PROGRAM I		92-(						
	(2) EDUCATION ASS (1) SCIENCE ASSOCI (1) BUSINESS ACCO (1) BUSINESS INSUR (1) BUSINESS IT ASS (1) HAWAIIAN LANC (3) CREATIVE MEDIA	STRATION ASSOCIATE IS OCIATE PROFESSOR (1: ATE PROFESSOR (65,00) UNTING ASSOCIATE PRO ANCE ASSOCIATE PRO OCIATE PROFESSOR (7: SUAGE ASSOCIATE PRO A ASSOCIATE PROFESS DMINISTRATION DEPA	30,000) 30) OFESSOR (75,000) FESSOR (70,000) 3,000) FESSOR (60,000) OR (210,000)	SPECIAL FUNDS.  DETAIL OF GOVER (1) PUBLIC ADMIN. (2) EDUCATION ASS (1) SCIENCE ASSOC (1) BUSINESS ACCO (1) BUSINESS INSUR (1) BUSINESS IT ASS	OF FINANCING FROM	DR (65,000) (130,000) (000) PROFESSOR (75,000) OFESSOR (70,000) (70,000)							
	(1) ANTHROPOLOGY (1) STUDENT SUPPO	NCE ASSOCIATE PROFE ASSOCIATE PROFESSO RT NATIVE HAWAIIAN RT NATIVE HAWAIIAN	OR (0) RECRUITER (45,000)	(1) HCAD ASSOCIAT (1) POLITICAL SCIES (1) ANTHROPOLOGY (1) STUDENT SUPPO	PROFESSORS (210,000) TE PROFESSOR (65,000) NCE ASSOCIATE PROF Y ASSOCIATE PROFESS DRT NATIVE HAWAIIA DRT NATIVE HAWAIIA	) ESSOR (0) SOR (0) N RECRUITER (45,000)							

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

		SENATE			HOUS	SE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013		SEQ#
93-00	01		11.00 600,000 B			6.00 303	,000 A	93-00
	MAINTENANCE BAG (/A; 11.00/600,000A)	IS AND FUNDS FOR RE CKLOG AND CAPITAL I		MAINTENANCE BAG (/A; 11.00/600,000A)	NS AND FUNDS FOR RE CKLOG AND CAPITAL		*****	**
	(1) UH HILO REGIST	NOR'S REQUEST:	· / /	` '	TIONS AND 297,000: (4) NEERS, (1) COMMUNIT	) UH MANOA REGISTERI Y COLLEGE REGISTERE		
	(59,571 EACH) (1) SYSTEMWIDE AI (1) SYSTEMWIDE PR	DMINISTRATIVE OFFIC ROCUREMENT SPECIAI RE-AUDIT CLERK (28,58	CER (49,691) LIST (45,153)	(1) UH HILO REGIST (2) COMMUNITY CO (59,571 EACH) (1) SYSTEMWIDE AI (1) SYSTEMWIDE PI	SISTERED ARCHITECTS TERED ARCHITECT/ENG	ARCHITECT/ENGINEER ) LIST (45,153)	СН)	

Program ID UOH900

JOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

		SENATE					
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
95-00	01		10.00 300,000 A	Ĭ			95-0
	ENGINEERING CONS (/A; 28.00/500,000A)	S AND FUNDS FOR UNI ORTIUM.	VERSITY OF HAWAII	CONSORTIUM. (/A; 28.00/500,000A)	S AND FUNDS FOR UH E	ENGINEERING	***
	(1) DIRECTOR'S ASSI (1) MATHEMATICS D (7) LOWER DIVISION COLLEGES (3) LOWER DIVISION (7) PEPS TEACHING I (2) PEPS LECTURER I RETENTION PROGRA (1) PEPS ENGINEERI COORDINATOR (0.5) DIRECTOR OF T (1) TECH FOR MATH MANOA (3.5) TECHNICIAN FO	NOR'S REQUEST: ONSORTIUM DIRECTOR STANT OIRECTOR AT UH MANO I MATHEMATICS FACUL I MATHEMATICS LECTU FACULTY AT COMMUN IN THE ENGINEERING N AM NG NATIVE HAWAIIAN THE PEPS CYBER MENTO EMPORIUM AND DISTA OR MATH EMPORIUM A VCC, MAUI COLLEGE, K	DA LTY AT COMMUNITY  JRER AT UH MANOA ITY COLLEGES JATIVE HAWAIIAN  RETENTION PROGRAM  ORING PROGRAM ANCE FACILITIES AT	(1) DIRECTOR'S ASS (1) MATH DIRECTOR'S ASS (1) MATH DIRECTOR'S ASS (1) LOWER DIV. MA' (3) LOWER DIV. MA' (7) PEPS TEACHING (2) PEPS LECTURER'S RETENTION PROGR. (1) PEPS ENGINEERI COORDINATOR (.5) DIRECTOR OF TI (1) TECH. FOR MATH MANOA (3.5) TECH. FOR MA' KCC, HCC, LCC, WCC	NOR'S REQUEST: ONSORTIUM DIRECTOR ISTANT R AT UH MANOA ITH FACULTY AT COMMI ITH LECTURERS AT UH N FACULTY AT COMMUN S IN THE ENGINEERING	MANOA ITY COLLEGES NATIVE HAWAIIAN RETENTION PROGRAM RING PROGRAM ANCE FACILITIES AT AI CC, HAWAII CC	
1091-00	-	**********	*********	'AHA HO'ONA'AUAO	RY POSITIONS AND FUN O'OIWI INITIATIVE.	100,000 A	

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ#
2060-00	1		(3,096,600) A				2060-00
	UNIVERSITY OF HAVINCREASES.	REFLECT PAYMENT OF WAII PROFESSIONAL AS	F FRINGE COSTS DUE TO SEMBLY PAYROLL	***********	*******	*******	*****
	DISAGREE						
2091-00	1		2,396,982 A				2091-00
	MATHEMATICS (STE	CIENCE, TECHNOLOGY, EM).	ENGINEERING, AND	*******	************	*******************	******
2092-00	1	51,674 A	2,366,170 A				2092-00
	THE HENRY KUUALO HAWAII.	CADEMY FOR CREATIVI OHA GIUGNI MOVING IN	MAGE ARCHIVE OF				
	DISAGREE	************	**********	**************	*********	************	******
		ARCH, SYSTEMWIDE. ADJUSTMENT: ,129,967)	THE OFFICE OF THE VICE				

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID UOH900

2093-010

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: EDU EDUCATION

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

1,000,000 A

SENATE ADJUSTMENT:

ADD FUNDS FOR PUBLIC SCHOOL HIGH-SPEED BROADBAND

UPGRADE INITIATIVE.

DISAGREE

FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE

PRESIDENT OF RESEARCH.

DETAIL OF SENATE ADJUSTMENT:

OTHER CURRENT EXPENSES (1,000,000)

NON-RECURRING.

SEE BED142 SEQ. NO. 92-010.

	51,674	A	51.00 11.00	23,767,432 600,000	A B	TOTAL CHANGES BY MOF				16.00 16.00	25,353,292 900,000	A B
0.00	51,674		62.00	24,367,432		TOTAL CHANGES	0.00			32.00	26,253,292	
403.00	11,913,724	A	454.00	33,994,856	A	BUDGET TOTALS BY MOF	403.00	11,862,050 A	. 4	419.00	35,580,716	A
8.00	35,736,560	В	19.00	36,336,560	В		8.00	35,736,560 B		24.00	36,636,560	В
4.00	909,175	N	4.00	909,175	N		4.00	909,175 N		4.00	909,175	N
15.00	17,096,150	W	15.00	17,131,574	W		15.00	17,096,150 W	7	15.00	17,131,574	W
430.00	65,655,609		492.00	88,372,165		TOTAL BUDGET	430.00	65,603,935		462.00	90,258,025	

2093-010

		S	ENATE			HOUSE					
FIRST FY  A 24,166.78 2,625,996,11			1	SECOND FY		FI	RST FY	SI	ECOND FY		
A	24,166.78	2,625,996,113	24,164.78	2,637,612,790	TOTAL APPROPRIATION	24,166.78	2,625,996,113	24,164.78	2,637,612,790	A	
В	5,670.02	1,661,355,843	5,672.02	1,704,493,825	BY MOF	5,670.02	1,661,355,843	5,672.02	1,704,493,825	В	
N	1,647.20	768,241,351	1,647.20	739,416,617		1,647.20	768,241,351	1,647.20	739,416,617	N	
R	0.00	10,000	0.00	10,000		0.00	10,000	0.00	10,000	R	
S	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458	S	
T	118.50	198,000,462	118.50	197,995,662		118.50	198,000,462	118.50	197,995,662	T	
U	101.60	42,024,931	101.60	42,119,313		101.60	42,024,931	101.60	42,119,313	U	
W	271.40	300,143,934	271.40	299,825,058		271.40	300,143,934	271.40	299,825,058	W	
X	0.00		0.00			0.00		0.00		X	
V	0.00	56,754,764	0.00	20,877,861		0.00	56,754,764	0.00	20,877,861	V	
	31,975.50	5,652,991,856	31,975.50	5,642,815,584	GRAND TOTAL APPROPRIATIONS	31,975.50	5,652,991,856	31,975.50	5,642,815,584	-	
A		(430,682)	132.17	119,154,512	TOTAL CHANGES BY MOF			38.45	127,325,454	A	
В		2,141,007	0.00	32,657,663				25.00	46,856,923	В	
N		(23,823,040)	17.98	27,177,619				8.55	68,602	N	
T		8,548	5.00	312,616				13.00	151,250	T	
U		12,289	(6.50)	(11,926,888)					(8,140,808)	U	
W		26,491	0.00	33,136					75,000	W	
V		(1,423,814)		1,423,814						_	
	0.00	(23,489,201)	148.65	168,832,472	GRAND TOTAL CHANGES	0.00		85.00	166,336,421	_	
A	24,166.78	2,625,565,431	24,296.95	2,756,767,302	BUDGET TOTALS BY MOF	24,166.78	2,625,996,113	24,203.23	2,764,938,244		
В	5,670.02	1,663,496,850	5,672.02	1,737,151,488		5,670.02	1,661,355,843	5,697.02	1,751,350,748	В	
N	1,647.20	744,418,311	1,665.18	766,594,236		1,647.20	768,241,351	1,655.75	739,485,219		
R	0.00	10,000	0.00	10,000		0.00	10,000	0.00	10,000		
S	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458		
T	118.50	198,009,010	123.50	198,308,278		118.50	198,000,462	131.50	198,146,912		
U	101.60	42,037,220	95.10	30,192,425		101.60	42,024,931	101.60	33,978,505		
W	271.40	300,170,425	271.40	299,858,194		271.40	300,143,934	271.40	299,900,058	W	
V	0.00	55,330,950	0.00	22,301,675		0.00	56,754,764	0.00	20,877,861	V	
	31,975.50	5,629,502,655	32,124.15	5,811,648,056	GRAND TOTAL BUDGET	31,975.50	5,652,991,856	32,060.50	5,809,152,005		