

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	1,064,967	B	9.00	1,064,967	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	9.00	6,064,967		9.00	6,064,967	

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000B; /25,000B) ***** SENATE CONCURS.		25,000	B		25,000	B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEW FARMER PROGRAM AND LIVESTOCK BIOSECURITY LOANS. (/2,000,000A; /A) (/500,000W; /500,000W) ***** SENATE DOES NOT CONCUR. REDUCES \$2 MILLION IN GENERAL FUNDS AND ADDS \$1 MILLION IN SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: NEW FARMER LOAN PROGRAM (FY14: 1,000,000A) LIVESTOCK BIOSECURITY LOAN PROGRAM (FY14: 1,000,000A) NEW LOAN REQUESTS (500,000W)		1,000,000	B		500,000	W

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		1,025,000 B		25,000 B
			500,000 W		500,000 W
	BUDGET TOTALS	9.00	2,089,967 B	9.00	1,089,967 B
		0.00	5,500,000 W	0.00	5,500,000 W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		79.00	4,599,153	A	79.00	4,599,153	A
		42.00	8,590,889	B	42.00	8,590,889	B
		0.00	733,051	N	0.00	733,051	N
		0.00	512,854	T	0.00	512,854	T
		9.00	986,938	U	9.00	986,938	U
		0.00	50,360	W	0.00	50,360	W
	BASE APPROPRIATIONS	130.00	15,473,245		130.00	15,473,245	

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

3-001	EXECUTIVE BUDGET PREP:	74,219	A	74,219	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	162,047	B	162,047	B
		20,332	N	20,332	N
	(/74,219A; /74,219A)	108	T	108	T
	(/162,047B; /162,047B)	42,853	U	42,853	U
	(/20,332N; /20,332N)				
	(/108T; /108T)				
	(/42,853U; /42,853U)				

	SENATE CONCURS.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
10-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL-BIO CONTROL (AGR122/EC). (3.00/123,492A; 3.00/123,492A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV SR22 (#12462; 51,312; #118851; 42,144) (1) PEST CONTROL TECHNICIAN III SR11 (#118897; 30,036) SEE AGR122 SEQ. NO. 10-002.</p>	3.00	123,492	A	3.00	123,492	A
10-002	<p>EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL-BIO CONTROL (AGR122/EC). (-3.00/-123,492A; -3.00/-123,492A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV SR22 (#12462; -51,312; #118851; -42,144) (1) PEST CONTROL TECHNICIAN III SR11 (#118897; -30,036) SEE AGR122 SEQ. NO. 10-001.</p>	(3.00)	(123,492)	A	(3.00)	(123,492)	A
11-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL-CHEMICAL/MECHANICAL CONTROL (AGR122/ED). (1.00/36,576A; 1.00/36,576A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III WS-03 (#25091; 36,756) SEE AGR122 SEQ. NO. 11-002.</p>	1.00	36,576	A	1.00	36,576	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
11-002	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL- CHEMICAL/MECHANICAL CONTROL (AGR122/ED). (-1.00/-36,576A; -1.00/-36,576A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III WS-03 (#25091; -36,756) SEE AGR122 SEQ. NO. 11-001.</p>	(1.00)	(36,576) A	(1.00)	(36,576) A
90-001	<p>EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR DETECTOR DOG PROGRAM. (4.00/162,540A; 4.00/162,540A) ***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND AND ADDS FRINGE (68,267) AND ADDS FEDERAL FUNDS FOR FEDERAL REIMBURSEMENT. SALARY REIMBURSEMENT (81,270N) OVERTIME (85,000N) NIGHT SHIFT DIFFERENTIAL (3,500N) MEAL ALLOWANCE (2,000N) FRINGE BENEFITS (35,700N) DOG CARE (1,320N) TRAINING (48,640N) MILEAGE (5,000N) DETAIL OF GOVERNOR'S REQUEST: (4) PLANT QUARANTINE INSPECTOR III SR20 (#91323, #91324, #91325, #91326; 40,635 EACH)</p>	4.00	230,808 B 262,420 N	4.00	230,808 B 262,420 N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	<p>EXECUTIVE REQUEST: ADD (16) POSITIONS AND FUNDS FOR PLANT AND PEST AND BIO CONTROL PERSONNEL AND PROGRAMS. (16.00/1,144,213B; 16.00/1,109,213B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ENTOMOLOGIST VI SR26 (55,500) (1) ENTOMOLOGIST IV SR22 (45,576) (8) PEST CONTROL TECH III SR11 (28,836 EACH) (1) ENTOMOLOGIST III SR20 (42,132) (1) PLANT PATHOLOGIST SR22 (45,576) (1) OFFICE ASSISTANT SR10 (27,756) (2) NOXIOUS WEED SPECIALIST IV SR22(42,144 EACH) (1) NOXIOUS WEED SPECIALIST II SR18 (37,488) FRINGE BENEFITS (FY14: 119,493; FY15: 239,209) SCIENTIFIC SUPPLIES (10,000) SCIENTIFIC EQUIPMENT (FY14: 10,000) VEHICLE GAS/MAINTENANCE (2,000) AGRICULTURAL PESTICIDES SUPPLIES (500) OTHER MATERIALS (5,000) INTRASTATE TRANSPORT (8,000) OUT OF STATE TRANSPORT (32,500) SUBSISTENCE OUT OF STATE (9,500) SUBSISTENCE INTRASTATE (3,000) OTHER TRAVEL EXPENSE (5,500) QUEEN BEE PROGRAM MAUI, KAUAI, KONA (75,000 EACH) (1) PICKUP TRUCK (FY14: 25,000)</p>	16.00	739,995	B	16.00	1,109,213	B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (9) PLANT QUARANTINE INSPECTOR POSITIONS. (/215,568A; /215,568A) ***** SENATE DOES NOT CONCUR. ADDS FRINGE BENEFITS (90,544B). DETAIL OF GOVERNOR'S REQUEST: PLANT QUARANTINE INSPECTOR III SR20 (#901314A; 32,212) PLANT QUARANTINE INSPECTOR III SR20 (#901315A; 22,066) PLANT QUARANTINE INSPECTOR III SR20 (#901316A; 23,788) PLANT QUARANTINE INSPECTOR III SR20 (#901317A; 23,788) PLANT QUARANTINE INSPECTOR III SR20 (#901318A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901319A; 22,066) PLANT QUARANTINE INSPECTOR III SR20 (#901320A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901321A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901322A; 22,912) SEE AGR122 SEQ. NO. 2070-001.</p>	306,112	B	306,112	B
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION AND FUNDS FOR PLANT PEST CONTROL-CHEMICAL/MECHANICAL. (1.00/42,144A; 1.00/42,144A) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. CHANGES MEANS OF FINANCING TO AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND AND ADDS FRINGE (FY14: 8,851; FY15: 17,701). PER ACT 200, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) NOXIOUS WEED SPECIALIST IV SR22 (42,144)</p>	1.00	29,923 B	1.00	59,845 B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR APIARY PROGRAM. (/100,000A; /100,000A) ***** SENATE DOES NOT CONCUR. TO BE FUNDED WITH THE AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR A FEE (100,000)	100,000	B	100,000	B
2060-001	SENATE ADJUSTMENT: REDUCE (9) POSITIONS AND (16) TEMPORARY POSITIONS FOR REDUCTION OF VACANCY SAVINGS.	(343,423)	N	(343,423)	N
		(9.00)	(985,521) U	(9.00)	(985,521) U
	***** DETAIL OF SENATE ADJUSTMENT: (#46432, #46836, #46837, #46838, #47966, #110013, #117739, #117740, #117741, #117742, #117743, #117744, #117745, #117746, #97046A, #97047A, #97048A, #97049A, #97050A, #97051A, #97052A, #97053A, #97054A, #97055A, #97056A; -45,576N, -38,988N, -38,988N, -38,988N, -36,024N, - 62,424U, -42,132U, -45,576U, -45,576U, -43,824U, -43,824U, -43,824U, - 43,824U, -42,132U, -28,836U, -28,836U, -28,836U, -28,836U, -28,836U, - 28,836U, -28,836U, -28,836U, -28,836U, -28,836U, -28,836U) OVERTIME (-18,736N/-25,819U) FRINGE BENEFITS (-83,640N/-229,370U) OTHER CURRENT EXPENSES (-42,483N)				

LEGISLATIVE BUDGET SYSTEM
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (9) POSITIONS AND FUNDS FOR PLANT QUARANTINE FROM GENERAL FUNDS TO SPECIAL FUNDS.	(9.00)	(215,568) A	(9.00)	(215,568) A
		9.00	306,112 B	9.00	306,112 B
***** DETAIL OF SENATE ADJUSTMENT: (9) PLANT QUARANTINE INSPECTOR III SR20 (#901314, #901315, #90136, #901317, #901318, #901319, #901320, #901321, #901322; -32,212A/32,212B, - 23,788A/23,788B, -23,788A/23,788B, -22,912A/22,912B, -22,066A/22,066B, - 22,912A/22,912B, -22,912A/22,912B, -22,912A/22,912B) FRINGE BENEFITS (90,544B) SEE AGR122 SEQ. NO. 92-001.					
TOTAL BUDGET CHANGES		(9.00)	(141,349) A	(9.00)	(141,349) A
		30.00	1,874,997 B	30.00	2,274,137 B
			(60,671) N		(60,671) N
			108 T		108 T
		(9.00)	(942,668) U	(9.00)	(942,668) U
BUDGET TOTALS		70.00	4,457,804 A	70.00	4,457,804 A
		72.00	10,465,886 B	72.00	10,865,026 B
		0.00	672,380 N	0.00	672,380 N
		0.00	512,962 T	0.00	512,962 T
		0.00	44,270 U	0.00	44,270 U
		0.00	50,360 W	0.00	50,360 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		36.32	3,209,123	B	36.32	3,209,123	B
	BASE APPROPRIATIONS	36.32	3,209,123		36.32	3,209,123	
- 1							
	OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,500B; /72,500B) ***** SENATE CONCURS.		72,500	B		72,500	B
	TOTAL BUDGET CHANGES		72,500	B		72,500	B
	BUDGET TOTALS	36.32	3,281,623	B	36.32	3,281,623	B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.68	947,200	A	13.68	947,200	A
		0.00	377,518	N	0.00	377,518	N
		0.00	473,224	U	0.00	473,224	U
	BASE APPROPRIATIONS	13.68	1,797,942		13.68	1,797,942	

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/24,500A; /24,500A) ***** SENATE CONCURS.		24,500	A		24,500	A
90-001	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL BRANCH ANIMAL INDUSTRY DIVISION. (3.00/155,165B; 3.00/149,165B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (3) LIVESTOCK INSPECTOR II SR14 (32,424 EACH) FRINGE BENEFITS (FY14: 20,447; FY15: 40,893) AUTOMOTIVE FUEL (6,000) TRAVEL (1,000) OFFICE SUPPLIES (1,000) SCIENTIFIC SUPPLIES (3,000) (3) COMPUTER (6,000)	3.00	86,083	B	3.00	149,165	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE VETERINARY LABORATORY SERVICES/ANIMAL INDUSTRY DIVISION. (2.00/135,448B; 2.00/131,448B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (55,500) (1) LIVESTOCK INSPECTOR II SR14 (32,424) FRINGE BENEFITS (FY14: 18,482; FY15: 36,963) TRAVEL (5,000) SCIENTIFIC SUPPLIES (1,200) OFFICE SUPPLIES (800) (2) COMPUTER (4,000)	2.00	73,444	B	2.00	131,448	B
	TOTAL BUDGET CHANGES	5.00	24,500	A	5.00	24,500	A
			159,527	B		280,613	B
	BUDGET TOTALS	13.68	971,700	A	13.68	971,700	A
		5.00	159,527	B	5.00	280,613	B
			377,518	N		377,518	N
			473,224	U		473,224	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	89,399	A	1.00	89,399	A
		23.50	2,041,000	B	23.50	2,041,000	B
		7.50	1,101,416	W	7.50	1,101,416	W
	BASE APPROPRIATIONS	32.00	3,231,815		32.00	3,231,815	

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000B; /25,000B)	25,000	B	25,000	B
	(/26,517W; /26,517W)	26,517	W	26,517	W
	***** SENATE CONCURS.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	<p>EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT. (5.00/4,458,062B; 5.00/958,062B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING PROGRAM ADMINISTRATOR (83,040) (1) ENGINEER VI (73,040) (1) ENGINEER V (62,424) (1) ENGINEER TECHNICIAN V (42,684) (1) PLANNER V (61,300) (1) ENGINEER V (FY15: 62,424) (1) PLANNER V (FY15: 61,300) FRINGE BENEFITS (FY14: 67,787; FY15: 135,574) LIVESTOCK PASTURE IMPROVEMENTS (500,000) (2) MOBILE SLAUGHTERHOUSE (FY14: 1,000,000 EACH) KUNIA AGRICULTURAL PARK IRRIGATION (FY14: 1,500,000) \$3,500,000 NON-RECURRING.</p>	5.00	4,229,031	B	5.00	958,062	B
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION. (/50,000B; /50,000B) ***** SENATE CONCURS. INCREASES NON-AGRICULTURAL PARK PROGRAM CEILING FOR LAND MANAGEMENT FEES. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF LAND AND NATURAL RESOURCES LAND DIVISION MANAGEMENT FEE (50,000)</p>		50,000	B		50,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	5.00	4,304,031	B	5.00	1,033,062	B
			26,517	W		26,517	W
	BUDGET TOTALS	1.00	89,399	A	1.00	89,399	A
		28.50	6,345,031	B	28.50	3,074,062	B
		7.50	1,127,933	W	7.50	1,127,933	W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	1,067,746	A	16.00	1,067,746	A
		3.00	372,738	B	3.00	372,738	B
		0.00	77,424	N	0.00	77,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	489,559	W	0.00	489,559	W
	BASE APPROPRIATIONS	19.00	2,307,467		19.00	2,307,467	

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	25,500	A	25,500	A
		2,000	B	2,000	B
	(/25,500A; /25,500A)				
	(/2,000B; /2,000B)	13,000	W	13,000	W
	(/13,000W; /13,000W)				
	***** SENATE CONCURS.				
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL FUND PROGRAMS.	2,600,000	B	2,600,000	B
	(/2,600,000B; /2,600,000B)				
	***** SENATE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST: GOOD AGRICULTURAL PRACTICES TASK FORCE (FY14 AND FY15: 100,000)				
	LIVESTOCK FEED DEVELOPMENT (2,500,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		25,500 A		25,500 A
			2,602,000 B		2,602,000 B
			13,000 W		13,000 W
	BUDGET TOTALS	16.00	1,093,246 A	16.00	1,093,246 A
		3.00	2,974,738 B	3.00	2,974,738 B
		0.00	77,424 N	0.00	77,424 N
		0.00	300,000 T	0.00	300,000 T
		0.00	502,559 W	0.00	502,559 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		4.00	303,905	A	4.00	303,905	A
		0.00	60,000	B	0.00	60,000	B
		0.00	46,134	N	0.00	46,134	N
	BASE APPROPRIATIONS	4.00	410,039		4.00	410,039	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/6,500A; /6,500A) ***** SENATE CONCURS.		6,500	A		6,500	A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT. (/65,000B; /65,000B) ***** SENATE CONCURS.		65,000	B		65,000	B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR FISHPOND DEVELOPMENT. (/400,000B; /300,000B) ***** SENATE CONCURS. NON-RECURRING.		400,000	B		300,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR BIO DIGESTER. (/900,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	900,000	B		
91-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR THE AGRIBUSINESS DEVELOPMENT CORPORATION TO PLAN AND COORDINATE THE USAGE OF LAND. ***** SENATE CONCURS. TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (66,000W) FRINGE BENEFITS (28,000W) SEE AGR161 SEQ. NO. 10-001.				
TOTAL BUDGET CHANGES		900,000	B		
				25,000	W
				25,000	W
	BUDGET TOTALS	0.00	50,601	A	0.00
		0.00	1,400,000	B	0.00
		0.00	3,397,691	W	0.00
					50,601
					500,000
					3,397,691

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12.00	972,683	A	12.00	972,683	A
		0.00	20,000	B	0.00	20,000	B
		0.00	184,500	N	0.00	184,500	N
	BASE APPROPRIATIONS	12.00	1,177,183		12.00	1,177,183	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,500A; /22,500A) ***** SENATE CONCURS.		22,500	A		22,500	A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION AND AGRICULTURAL DEVELOPMENT AND MARKETING PROGRAMS. (1.00/1,100,292B; 1.00/1,100,292B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) MARKET DEVELOPMENT BRANCH MANAGER (71,760) FRINGE BENEFITS (FY14: 14,266; FY15: 28,532) AGRICULTURAL INNOVATION PROGRAM (500,000) BUY LOCAL IT MATTERS PROGRAM (500,000)	1.00	1,050,146	B	1.00	1,100,292	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR MARKET ANALYSIS AND NEWS BRANCH. (1.00/270,303B; 1.00/270,303B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIST VI SR26 (62,424) FRINGE BENEFITS (FY14: 12,410; FY15: 24,820) IN SHIPMENT DATA COLLECTION (183,059)	1.00	239,091	B	1.00	270,303	B
	TOTAL BUDGET CHANGES		22,500	A		22,500	A
		2.00	1,289,237	B	2.00	1,370,595	B
	BUDGET TOTALS	12.00	995,183	A	12.00	995,183	A
		2.00	1,309,237	B	2.00	1,390,595	B
			184,500	N		184,500	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		20.00	1,407,196	A	20.00	1,407,196	A
		4.00	272,350	B	4.00	272,350	B
	BASE APPROPRIATIONS	24.00	1,679,546		24.00	1,679,546	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/41,500A; /41,500A) ***** SENATE CONCURS.		41,500	A		41,500	A
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR AUPUNI, HAWAII OFFICE SUPPORT. (1.00/53,930B; 1.00/53,930B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (37,968) FRINGE BENEFITS (FY14: 7,981; FY15: 15,962)	1.00	26,965	B	1.00	53,930	B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	<p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING SUPPORT. (2.00/219,012B; 2.00/219,012B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (44,412) (1) PRE-AUDIT CLERK III SR15 (37,968) FRINGE BENEFITS (FY14: 18,316; FY15: 36,632) REPAIRS AND MAINTENANCE (100,000)</p>	2.00	160,174	B	2.00	219,012	B
92-001	<p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGRICULTURAL LAND OUTREACH. (2.00/122,581B; 2.00/122,581B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL LAND OUTREACH AGENT IV SR22 (45,576) (1) AGRICULTURAL LAND OUTREACH AGENT III SR20 (42,132) FRINGE BENEFITS (FY14: 17,437; FY15: 34,873)</p>	2.00	61,291	B	2.00	122,581	B
93-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/85,258B; 1.00/85,258B) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (60,024) FRINGE BENEFITS (FY14: 12,617; FY15: 25,234)</p>	1.00	42,629	B	1.00	85,258	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
			41,500	A	
		6.00	291,059	B	480,781
	TOTAL BUDGET CHANGES		41,500	A	41,500
		6.00	291,059	B	480,781
			1,448,696	A	1,448,696
	BUDGET TOTALS	20.00	1,448,696	A	1,448,696
		10.00	563,409	B	753,131

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	376,025	A	7.00	376,025	A
		4.00	420,000	B	4.00	420,000	B
	BASE APPROPRIATIONS	11.00	796,025		11.00	796,025	
- 1	OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,500A; /8,500A) ***** SENATE CONCURS.		8,500	A		8,500	A
	TOTAL BUDGET CHANGES		8,500	A		8,500	A
	BUDGET TOTALS	7.00	384,525	A	7.00	384,525	A
		4.00	420,000	B	4.00	420,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		8.00	483,310	A	8.00	483,310	A
		2.00	475,561	N	2.00	475,561	N
		8.00	1,072,439	W	8.00	1,072,439	W
	BASE APPROPRIATIONS	18.00	2,031,310		18.00	2,031,310	
- 1							
	OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/13,500A; /13,500A) (/29,537W; /29,537W) ***** SENATE CONCURS.		13,500	A		13,500	A
			29,537	W		29,537	W
	TOTAL BUDGET CHANGES		13,500	A		13,500	A
			29,537	W		29,537	W
	BUDGET TOTALS	8.00	496,810	A	8.00	496,810	A
		2.00	475,561	N	2.00	475,561	N
		8.00	1,101,976	W	8.00	1,101,976	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: AGR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	160.68	10,297,218	A	160.68	10,297,218	A
	121.82	16,551,067	B	121.82	16,551,067	B
	2.00	1,894,188	N	2.00	1,894,188	N
	0.00	812,854	T	0.00	812,854	T
	9.00	1,460,162	U	9.00	1,460,162	U
	15.50	11,086,465	W	15.50	11,086,465	W
TOTAL DEPARTMENT APPROPRIATIONS	309.00	42,101,954		309.00	42,101,954	
DEPARTMENT BUDGET CHANGES	(9.00)	1,151	A	(9.00)	1,151	A
	48.00	12,983,351	B	48.00	8,503,688	B
		(60,671)	N		(60,671)	N
		108	T		108	T
	(9.00)	(942,668)	U	(9.00)	(942,668)	U
		594,054	W		594,054	W
TOTAL DEPARTMENT BUDGET CHANGES	30.00	12,575,325		30.00	8,095,662	
DEPARTMENT TOTAL BUDGET	151.68	10,298,369	A	151.68	10,298,369	A
	169.82	29,534,418	B	169.82	25,054,755	B
	2.00	1,833,517	N	2.00	1,833,517	N
	0.00	812,962	T	0.00	812,962	T
	0.00	517,494	U	0.00	517,494	U
	15.50	11,680,519	W	15.50	11,680,519	W
TOTAL DEPARTMENT BUDGET	339.00	54,677,279		339.00	50,197,616	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	499,348	A	6.00	499,348	A
	BASE APPROPRIATIONS	6.00	499,348		6.00	499,348	
- 1							
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/14,633A; /14,633A) ***** SENATE CONCURS.		14,633	A		14,633	A
	TOTAL BUDGET CHANGES		14,633	A		14,633	A
	BUDGET TOTALS	6.00	513,981	A	6.00	513,981	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	1,074,357	A	16.00	1,074,357	A
	BASE APPROPRIATIONS	16.00	1,074,357		16.00	1,074,357	
- 1							
	OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/24,170A; /24,170A) ***** SENATE CONCURS.		24,170	A		24,170	A
	TOTAL BUDGET CHANGES		24,170	A		24,170	A
	BUDGET TOTALS	16.00	1,098,527	A	16.00	1,098,527	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	753,395	A	11.00	753,395	A
	BASE APPROPRIATIONS	11.00	753,395		11.00	753,395	
- 1							
	OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/20,729A; /20,729A) ***** SENATE CONCURS.		20,729	A		20,729	A
90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR COMPREHENSIVE ANNUAL FINANCIAL REPORT. (2.00/96,724A; 2.00/49,048A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT VI SR26 (FY14: 35,112; FY15: 70,224 EACH) TRAINING (12,000) EQUIPMENT: (FY14: 14,500) REDUCTION IN OVERTIME (FY:15 -23,400) CONTRACTED ACCOUNTING SERVICE (FY15: -80,000)	2.00	96,724	A	2.00	49,048	A
	TOTAL BUDGET CHANGES	2.00	117,453	A	2.00	69,777	A
	BUDGET TOTALS	13.00	870,848	A	13.00	823,172	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	428,238	A	6.00	428,238	A
	BASE APPROPRIATIONS	6.00	428,238		6.00	428,238	
- 1							
	OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/13,737A; /13,737A) ***** SENATE CONCURS.		13,737	A		13,737	A
	TOTAL BUDGET CHANGES		13,737	A		13,737	A
	BUDGET TOTALS	6.00	441,975	A	6.00	441,975	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	842,274	A	16.00	842,274	A
		0.00	200,000	U	0.00	200,000	U
	BASE APPROPRIATIONS	16.00	1,042,274		16.00	1,042,274	

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,298A; /25,298A) ***** SENATE CONCURS.		25,298	A		25,298	A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000U; /-200,000U) ***** SENATE CONCURS.		(200,000)	U		(200,000)	U
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Detail Type: S

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-900	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR COMPLETION OF PILOT AND PRODUCTION PHASES OF HAWAII STATE DIGITAL ARCHIVES. (/262,500A; /A) (/B; /325,920B) ***** SENATE CONCURS. FY15 FUNDING FROM LONG-TERM ACCESS SPECIAL FUND PENDING PASSAGE OF SB997. DETAIL OF GOVERNOR'S REQUEST: (1) ACQUISITION SPECIALIST (#120676; FY14: 31,000A; FY15: 31,000B) (4) PAID INTERNSHIPS (#120821, #120820, #120819, #120818; 45,000 PAID HOURLY PER SEMESTER) FRINGE BENEFITS (FY15: 31,920B) SUPPLIES (FY14: 3,000A; FY15: 3,000B) TRAVEL (FY14: 5,600A; FY15: 5,600B) TRAINING (FY14: 2,000A; FY15: 2,000B) COMMUNICATIONS (FY14: 2,400A; FY15: 2,400B) CONSULTANT FEES (FY14: 150,000A; FY15: 150,000/B) PILOT HARDWARE/SOFTWARE/STORAGE (15,500A) PRODUCTION SERVERS STORAGE (18,000B) 4 YEAR REPLACEMENT CYCLE ON HARDWARE/SOFTWARE (10,000) SYSTEM GROWTH (12,000B) BACKUP LICENSES (FY14: 3,000A; FY15: 3,000B) BACKUP TAPES (FY14: 5,000A; FY15: 12,000B)	262,500	A		325,920 B
	TOTAL BUDGET CHANGES	287,798	A		25,298 A 325,920 B
		(200,000)	U		(200,000) U
	BUDGET TOTALS	16.00	1,130,072 A	16.00	867,572 A 325,920 B
		0.00	U	0.00	U

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT, AND CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC THROUGH BUSINESS PROCESS REENGINEERING AND INFORMATION TECHNOLOGY SERVICES.

20-900	<p>EXECUTIVE REQUEST: TRANSFER-IN (7) POSITIONS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (7.00/B; 7.00/B) ***** SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION OFFICER (#120418) (2) INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426, #120429) (1) TECHNICAL/ENTERPRISE ARCHITECT (#120422) (1) SYSTEMS ANALYST (#120432) (1) COMMUNICATIONS MANAGER (#120430) (1) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431)</p> <p>SEE AGS130 SEQ. NO. 99-915 AND AGS131 SEQ NO. 20-900.</p>	7.00	B	7.00	B
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Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014	FY 2015
21-900	<p>EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS131/EG). (/732,859A; /732,859A) ***** SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (#93003M; 65,000) (1) TEMPORARY SERVER ADMINISTRATOR (#93004M; 60,000) CONSULTING SERVICES AND SOFTWARE LICENSE (32,859) INFORMATION ASSESSMENT AND CYBER SECURITY SOFTWARE LLC (450,000) COLLABORATIVE ENVIRONMENTAL SERVICES (75,000) GEOGRAPHIC INFORMATION SYSTEMS CONSULTING SERVICES AND SOFTWARE LICENSE (50,000) SEE AGS131 SEQ. NO. 21-900 AND AGS130 SEQ NO. 80-900.</p>	732,859 A	732,859 A
80-900	<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GEOGRAPHIC INFORMATION SYSTEMS DATABASE ADMINISTRATOR (1) GEOGRAPHIC INFORMATION SYSTEMS SERVER ADMINISTRATOR SEE AGS130 SEQ. NO. 21-900.</p>		

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-900	EXECUTIVE REQUEST: ADD (7) POSITIONS AND FUNDS FOR DAILY OPERATING EXPENSES. (7.00/1,912,500A; 7.00/2,250,000A) ***** SENATE DOES NOT CONCUR. REDUCES \$500,000 FOR TRAVEL IN FY14 AND FY15; REDUCES \$400,000 FOR OFFICE SPACE IN FY14 AND FY15; REDUCES \$200,000 FOR TRAINING AND SUBSCRIPTIONS IN FY14 AND FY15; REDUCES (1) ADMINISTRATIVE ASSISTANT (FY14: 27,500; FY15: 57,000), REDUCES (1) PROCUREMENT ASSISTANT (FY14: 27,500; FY15: 57,000). DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY CHIEF INFORMATION OFFICER - OPERATIONS (FY14: 85,000; FY15: 177,000) (1) DEPUTY CHIEF INFORMATION OFFICER - BUSINESS (FY14: 85,000; FY15: 177,000) (1) EXECUTIVE ASSISTANT (FY14: 32,500; FY15: 68,000) (2) ADMINISTRATIVE ASSISTANT (FY14: 27,500; FY15: 57,000 EACH) (2) PROCUREMENT ASSISTANT (FY14: 27,500; FY15: 57,000 EACH) CONSULTING SERVICES FOR COMMUNICATIONS AND CHANGE MANAGEMENT (400,000) TRAINING AND SUBSCRIPTIONS (300,000) TRAVEL (500,000) OFFICE SPACE AND SUPPLIES (400,000)	5.00	757,500	A	5.00	1,036,000	A

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-900	EXECUTIVE REQUEST: ADD FUNDS FOR VULNERABILITY MANAGEMENT. (/1,825,000A; /3,500,000A) ***** SENATE CONCURS. PROVIDES FOR DESIGN AND IMPLEMENTATION OF SECURE INTERNAL NETWORK COMMUNICATIONS BETWEEN SERVERS AND LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: SECURE APPLICATIONS TESTING SUPPORT (FY14: 650,000; FY15: 700,000) CONSULTING SUPPORT FOR SECURITY POSTURE DEVELOPMENT (FY14: 675,000; FY15: 700,000) SECURE APPLICATIONS TESTING EQUIPMENT (FY14: 500,000) ENTERPRISE SECURITY OPERATIONS EQUIPMENT (2,000,000) COMPUTER INCIDENT RESPONSE CENTER EQUIPMENT (FY15: 100,000)	1,825,000	A	3,500,000	A
92-900	EXECUTIVE REQUEST: ADD FUNDS FOR SHARED SERVICE CENTER OPERATIONS. (/1,500,000A; /1,959,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT AND DESIGN (FY14: 1,000,000; FY15: 1,439,000) SOFTWARE LICENSES (FY14: 500,000; FY15: 520,000)	1,500,000	A	1,959,000	A
93-900	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR DATA CENTER CONSOLIDATION. (1.00/2,750,000A; 1.00/1,804,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA CENTER PROJECT MANAGER (FY14: 50,000; FY15: 104,000) HOSTING SERVICES, SYSTEM MIGRATION, PLANNING, AND TECHNICAL ARCHITECTURE (FY14: 2,700,000; FY15: 1,700,000)	1.00	2,750,000 A	1.00	1,804,000 A

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014		FY 2015	
94-900	EXECUTIVE REQUEST: ADD FUNDS FOR DATA LOSS PREVENTION (DLP). (/2,000,000A; /500,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR DLP (FY14: 500,000) OPERATIONS AND MAINTENANCE FOR DLP DEVICES (500,000) DLP DEVICES FOR EIGHTEEN DEPARTMENTS (FY14: 1,500,000)	2,000,000	A	500,000	A
95-900	EXECUTIVE REQUEST: ADD FUNDS FOR ONENET OPERATIONS. (/115,000A; /575,000A) ***** SENATE CONCURS.	115,000	A	575,000	A
96-001	EXECUTIVE REQUEST: ADD (10) POSITIONS AND FUNDS FOR ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO). (10.00/3,092,750A; 10.00/2,386,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) SENIOR PROJECT MANAGER (FY14: 60,000; FY15: 124,800) CONSULTING SUPPORT FOR EPMO (FY14: 2,492,750; FY15: 1,138,000)	10.00	3,092,750 A	10.00	2,386,000 A
97-900	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENTERPRISE ARCHITECTURE AND PORTFOLIO MANAGEMENT. (2.00/3,090,000A; 2.00/2,258,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR ENTERPRISE ARCHITECT (FY14: 45,000; FY15: 94,000) (1) SENIOR PORTFOLIO MANAGER (FY14: 45,000; FY15: 94,000) CONSULTING SUPPORT FOR ENTERPRISE ARCHITECTURE AND PORTFOLIO MANAGEMENT (FY14: 3,000,000; FY15: 2,070,000)	2.00	3,090,000 A	2.00	2,258,000 A

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014	FY 2015
98-900	EXECUTIVE REQUEST: ADD FUNDS FOR DATA AT REST (DAR) PROTECTION. (/1,235,000A; /300,000A) ***** SENATE CONCURS. PROVIDES FOR ENCRYPTION OF MOBILE DEVICES AND STATE OWNED LAPTOPS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR DAR ENCRYPTION (235,000) ENCRYPTION DEVICES (FY14: 1,000,000; FY15: 300,000)	1,235,000 A	300,000 A
99-900	EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE DIRECTORY/DOMAIN NAME SERVER. (/2,000,000A; /500,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSES AND CONSULTING SUPPORT (FY14: 2,000,000; FY15: 500,000)	2,000,000 A	500,000 A
99-901	EXECUTIVE REQUEST: ADD FUNDS FOR ADAPTIVE COMPUTING ENVIRONMENT (ACE). (/500,000A; /350,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR ACE (FY14: 500,000; FY15: 350,000)	500,000 A	350,000 A

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
99-902	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR DOCUMENT MANAGEMENT. (2.00/580,250A; 2.00/615,910A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR RECORDS MANAGER (FY14: 42,500; FY15: 89,000) (1) JUNIOR RECORDS MANAGER (FY14: 27,750; FY15: 57,000) LEGACY RECORD MIGRATION AND IMAGING SERVICES (250,000) CONSULTING SUPPORT FOR RECORDS MANAGEMENT SYSTEM REQUIREMENTS AND DESIGN, SOFTWARE LICENSES (FY14: 260,000; FY15: 219,910)	2.00	580,250	A	2.00	615,910	A
99-903	EXECUTIVE REQUEST: ADD FUNDS FOR IDENTITY, CREDENTIALS, AND ACCESS MANAGEMENT. (/1,050,000A; /4,260,000A) ***** SENATE CONCURS. SOFTWARE LICENSES AND CONSULTING SUPPORT FOR ENTERPRISE IDENTITY SOLUTION.		1,050,000	A		4,260,000	A
99-904	EXECUTIVE REQUEST: ADD FUNDS FOR VIDEO SUPPORT INITIATIVE AND ENTERPRISE COLLABORATION SOLUTION. (/2,036,000A; /1,000,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VIDEO SUPPORT DESIGN AND CONSULTING SERVICES (FY14: 400,000; FY15: 380,000) COLLABORATION SOLUTION DESIGN AND SOFTWARE LICENSES (FY14: 136,000; FY15: 120,000) VIDEO EQUIPMENT (FY14: 1,500,000; FY15: 500,000)		2,036,000	A		1,000,000	A

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014		FY 2015	
99-905	<p>EXECUTIVE REQUEST: ADD FUNDS FOR GEOSPATIAL INFORMATION SYSTEMS (GIS). (/1,720,000A; /1,220,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GEOPLATFORM LICENSES AND CONFIGURATION (FY14: 1,175,000; FY15: 800,000) DATA ACQUISITIONS (FY14: 400,00; FY15: 270,000) GIS PROGRAM SUPPORT (FY14: 145,000; FY15: 150,000)</p>	1,720,000	A	1,220,000	A
99-906	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CITIZEN ENGAGEMENT AND OPEN GOVERNMENT. (/337,000A; /370,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CITIZEN ENGAGEMENT ACTIVITIES (FY14: 150,000; FY15: 175,000) OPEN GOVERNMENT DATA SITE LICENSE (FY14: 187,000; FY15: 195,000)</p>				
99-907	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE RADIO PROGRAM. (1.00/50,000A; 1.00/94,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATEWIDE INTEROPERABILITY COORDINATOR (FY14: 45,000; FY15: 94,000) COMPUTER AND CLIMBING EQUIPMENT (5,000)</p>	1.00	50,000 A	1.00	94,000 A

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014	FY 2015
99-908	EXECUTIVE REQUEST: ADD FUNDS FOR WEBSITES AND DASHBOARDS. (/556,000A; /513,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DESIGN, DEVELOPMENT, LICENSING, AND HOSTING (FY14: 556,000; FY15: 513,000)		
99-909	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS PROCESS REENGINEERING. (/1,000,000A; /625,000A) ***** SENATE CONCURS. CONSULTING SUPPORT FOR STREAMLINING BUSINESS PROCESSES.	1,000,000 A	625,000 A
99-910	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMON PORTAL. (/750,000A; /372,000A) ***** SENATE CONCURS. INFORMATION ARCHITECTURE AND WORKFLOW DESIGN CONSULTING SERVICES.	750,000 A	372,000 A
99-911	EXECUTIVE REQUEST: ADD FUNDS FOR MOBILE APPLICATIONS. (/296,000A; /323,000A) ***** SENATE DOES NOT CONCUR.		
99-912	EXECUTIVE REQUEST: ADD FUNDS FOR AGILE SOFTWARE DEVELOPMENT AND INNOVATION LABORATORY CONSULT. (/915,000A; /800,000A) ***** SENATE DOES NOT CONCUR.		

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014	FY 2015
99-913	EXECUTIVE REQUEST: ADD FUNDS FOR UNIFIED COMMUNICATIONS. (/277,000A; /3,000,000A) ***** SENATE CONCURS. PROVIDES FOR VOICE-OVER-INTERNET-PROTOCOL (VOIP) PILOT IN FY14 STATEWIDE ROLLOUT IN FY15. DETAIL OF GOVERNOR'S REQUEST: CONSULTING AND DESIGN SERVICES (FY14: 77,000; FY15 800,000) VOIP HARDWARE (FY14: 200,000; FY15: 2,200,000)	277,000 A	3,000,000 A
99-914	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY POLICY SUPPORT. (/150,000A; /100,000A) ***** SENATE CONCURS.	150,000 A	100,000 A

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014	FY 2015
99-915	<p>EXECUTIVE REQUEST: ADD FUNDS FOR POSITION SALARIES. (/1,200,000B; /1,200,000B) ***** SENATE CONCURS. PROVIDES FUNDING FOR (7) TEMPORARY POSITIONS TRANSFERRED FROM INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHIEF INFORMATION OFFICER (#120418; 188,688) (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000) (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120429; 110,244) (1) TEMPORARY TECHNICAL/ENTERPRISE ARCHITECT (#120422; 126,00) (1) TEMPORARY SYSTEMS ANALYST (#120432; 110,244) (1) TEMPORARY COMMUNICATIONS MANAGER (#120430; 73,500) (1) TEMPORARY SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER SR00 (#120431; 110,244) FRINGE BENEFITS (361,080) SEE AGS130 SEQ. NO. 20-900 AND AGS131 SEQ. NO. 20-900.</p>	1,200,000 B	1,200,000 B
322-001	<p>GOVERNOR'S MESSAGE (3/22/13): ADD (15) POSITIONS AND FUNDS FOR ADMINISTRATIVE SUPPORT FOR ENTERPRISE RESOURCE PLANNING PROJECTS. (15.00/665,000A; 15.00/665,000A) ***** SENATE CONCURS.</p>	15.00 665,000 A	15.00 665,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS130 INFORMATION AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014		FY 2015			
322-002	GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR SALARY RESTORATION. (/197,500A; /A) ***** SENATE CONCURS. FUNDS TO RESTORE SIX-MONTH DELAY IN HIRING IMPOSED ON NEW POSITIONS CURRENTLY FILLED. NON-RECURRING.		197,500	A			
322-003	GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR CONSOLIDATED DEPARTMENT PROCUREMENT. (/25,000,000U; /25,000,000U) ***** SENATE CONCURS. FUNDS FOR ENTERPRISE SHARED SERVICES, NETWORK, DATA CIRCUITS, HARDWARE AND SOFTWARE LICENSING AND MAINTENANCE.		25,000,000	U	25,000,000	U	
322-005	GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR SALARY RESTORATION OF CURRENT STAFF. (/100,000B; /100,000B) ***** SENATE DOES NOT CONCUR.						
TOTAL BUDGET CHANGES		36.00	28,073,859	A	36.00	27,852,769	A
		7.00	1,200,000	B	7.00	1,200,000	B
			25,000,000	U		25,000,000	U
BUDGET TOTALS		36.00	28,073,859	A	36.00	27,852,769	A
		7.00	1,200,000	B	7.00	1,200,000	B
		0.00	25,000,000	U	0.00	25,000,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
 Structure #: 110302000000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		117.00	22,684,027	A	117.00	22,684,027	A
		7.00	86,944	B	7.00	86,944	B
		33.00	3,312,584	U	33.00	3,312,584	U
	BASE APPROPRIATIONS	157.00	26,083,555		157.00	26,083,555	

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	287,618	A	287,618	A
		3,072	B	3,072	B
	(/287,618A; /287,618A) (/3,072B; /3,072B) ***** SENATE CONCURS.				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(7,645,141)	A	(7,645,141)	A
	(/-7,645,141A; /-7,645,141A) ***** SENATE CONCURS.				

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
 Structure #: 110302000000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND \$49,344 IN GENERAL FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES - ADMINISTRATION (AGS131/ED) TO INFORMATION PROCESSING AND COMMUNICATION SERVICES - TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/EA).</p> <p>***** SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#120703; 49,344)</p>		
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$5,244 IN GENERAL FUNDS FROM CLIENT SERVICES BRANCH (AGS131/EE) TO TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED).</p> <p>***** SENATE CONCURS. TRADE-OFF POSITION PER SETTLEMENT AGREEMENT DATED 8/30/10. DETAIL OF GOVERNOR'S REQUEST (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#39548; -51,312) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#37517; 53,352) SHORTAGE DIFFERENTIAL (#39548; -396; #37517; 3,600)</p>		

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
 Structure #: 110302000000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014		FY 2015	
20-900	<p>EXECUTIVE REQUEST: TRANSFER-OUT (7) POSITIONS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (-7.00/B; -7.00/B) ***** SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION OFFICER (#120418) (2) INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426, #120429) (1) TECHNICAL/ENTERPRISE ARCHITECT (#120422) (1) SYSTEMS ANALYST (#120432) (1) COMMUNICATIONS MANAGER (#120430) (1) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431) SEE AGS130 SEQ NO. 20-900 AND AGS130 SEQ. NO. 99-915.</p>	(7.00)	B	(7.00)	B

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
 Structure #: 110302000000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014	FY 2015
21-900	<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS131/EG). (-732,859A; -732,859A) ***** SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (#93003M; -65,000) (1) TEMPORARY SERVER ADMINISTRATOR (#93004M; -60,000) CONSULTING SERVICES AND SOFTWARE LICENSE (-32,859) INFORMATION ASSURANCE AND CYBER SECURITY SOFTWARE LLC (- 450,000) COLLABORATIVE ENVIRONMENTAL SERVICES (-75,000) GEOGRAPHIC INFORMATION SYSTEMS CONSULTING SERVICES AND SOFTWARE LICENSE (-50,000)</p> <p>SEE AGS130 SEQ. NO. 21-900.</p>	(732,859) A	(732,859) A
80-001	<p>EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/11,273B; 1.00/11,273B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCESS HAWAII COMMITTEE PORTAL PROGRAM MANAGER (#120406; 10,000) FRINGE BENEFITS (1,273)</p>		

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
 Structure #: 110302000000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-900	EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SERVICES. (4.00/231,624A; 4.00/219,248A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V AXWAY SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V TSM SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V CICS SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V DNS SR24 (FY14: 25,656; FY15: 51,312) WORKSTATIONS (9,000) SORT REPLACEMENT (FY14: 60,000; FY15: 7,000) ADABAS PERFORMANCE MONITOR REPLACEMENT (FY14: 60,000; FY15: 7,000)				
322-001	GOVERNOR'S MESSAGE (3/22/13): REDUCE (13) VACANT POSITIONS AND FUNDS. (-13.00/-665,000A; -13.00/-665,000A) ***** SENATE CONCURS.	(13.00)	(665,000) A	(13.00)	(665,000) A
	TOTAL BUDGET CHANGES	(13.00)	(8,755,382) A	(13.00)	(8,755,382) A
		(7.00)	3,072 B	(7.00)	3,072 B
	BUDGET TOTALS	104.00	13,928,645 A	104.00	13,928,645 A
		0.00	90,016 B	0.00	90,016 B
		33.00	3,312,584 U	33.00	3,312,584 U

Detail Type: S

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
Structure #: 110307020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	5,987,995	A	0.00	5,987,995	A
		4.00	25,271,640	W	4.00	25,271,640	W
	BASE APPROPRIATIONS	4.00	31,259,635		4.00	31,259,635	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/13,694W; /13,694W)						
	***** SENATE CONCURS.		13,694	W		13,694	W

5-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/1,000,000A; /1,000,000A)		1,000,000	A		1,000,000	A
	***** SENATE CONCURS.						

10-001	EXECUTIVE REQUEST: TRADE-OFF \$23,462 IN REVOLVING FUNDS FOR OTHER PERSONAL SERVICES AND FRINGE BENEFITS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (12,273) FRINGE BENEFITS (11,189)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE COSTS. (/3,000,000A; /3,000,000A) ***** SENATE DOES NOT CONCUR. REDUCES BY \$1,300,000 FOR FY15. FUNDING FOR INSURANCE POLICIES AT CURRENT COVERAGE LEVEL.	1,700,000	A	1,700,000	A
212-001	GOVERNOR'S MESSAGE (2/12/13): REDUCE FUNDS FOR INSURANCE COSTS. (/-1,300,000A; /A) ***** SENATE DOES NOT CONCUR.				
	TOTAL BUDGET CHANGES	2,700,000	A	2,700,000	A
		13,694	W	13,694	W
	BUDGET TOTALS	0.00	8,687,995 A	0.00	8,687,995 A
		4.00	25,285,334 W	4.00	25,285,334 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		10.00	627,633	A	10.00	627,633	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	10.00	912,633		10.00	912,633	
- 1							
	OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/18,953A; /18,953A) ***** SENATE CONCURS.		18,953	A		18,953	A
	TOTAL BUDGET CHANGES		18,953	A		18,953	A
	BUDGET TOTALS	10.00	646,586	A	10.00	646,586	A
		0.00	285,000	U	0.00	285,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	1,160,938	A	16.00	1,160,938	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,160,938		16.00	5,160,938	
- 1							
	OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/38,769A; /38,769A) ***** SENATE CONCURS.		38,769	A		38,769	A
	TOTAL BUDGET CHANGES		38,769	A		38,769	A
	BUDGET TOTALS	16.00	1,199,707	A	16.00	1,199,707	A
		0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		4.00	10,304,702	A	4.00	10,304,702	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	15,804,702		4.00	15,804,702	
- 1							
	OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDINGS IN COMPLIANCE WITH SECTION 171- 30, HAWAII REVISED STATUTES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,332A; /8,332A) ***** SENATE CONCURS.		8,332	A		8,332	A
	TOTAL BUDGET CHANGES		8,332	A		8,332	A
	BUDGET TOTALS	4.00	10,313,034	A	4.00	10,313,034	A
		0.00	5,500,000	U	0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		119.00	19,468,620	A	119.00	19,468,620	A
		0.00	58,744	B	0.00	58,744	B
		0.00	1,699,084	U	0.00	1,699,084	U
	BASE APPROPRIATIONS	119.00	21,226,448		119.00	21,226,448	
- 1							
	OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/146,812A; /146,812A) ***** SENATE CONCURS.		146,812	A		146,812	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,826,186A; /-1,826,186A) ***** SENATE CONCURS.		(1,826,186)	A		(1,826,186)	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CENTRAL SERVICES - CUSTODIAL SERVICES, OAHU (AGS231/FA) TO CENTRAL SERVICES - BUILDING, REPAIRS AND ALTERATIONS, OAHU (AGS233/FK). (/-39,400A; /-39,400A) ***** SENATE CONCURS. ELIMINATES NEGATIVE BUDGET ADJUSTMENTS PER ACT 164, SLH2011 AND AMENDED BY ACT 106, SLH2012. SEE AGS233 SEQ. NO. 20-001.		(39,400)	A		(39,400)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR COSTS RELATED TO WASHINGTON PLACE. (/15,000A; /15,000A) ***** SENATE DOES NOT CONCUR.				
	TOTAL BUDGET CHANGES		(1,718,774) A		(1,718,774) A
	BUDGET TOTALS	119.00	17,749,846 A	119.00	17,749,846 A
			58,744 B		58,744 B
		0.00	1,699,084 U	0.00	1,699,084 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		27.00	1,619,616	A	27.00	1,619,616	A
	BASE APPROPRIATIONS	27.00	1,619,616		27.00	1,619,616	
- 1							
	OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,318A; /33,318A) ***** SENATE CONCURS.		33,318	A		33,318	A
	TOTAL BUDGET CHANGES		33,318	A		33,318	A
	BUDGET TOTALS	27.00	1,652,934	A	27.00	1,652,934	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		33.00	2,803,323	A	33.00	2,803,323	A
		0.00	100,000	U	0.00	100,000	U
	BASE APPROPRIATIONS	33.00	2,903,323		33.00	2,903,323	
- 1							
	OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/56,811A; /56,811A) ***** SENATE CONCURS.		56,811	A		56,811	A
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CENTRAL SERVICES - CUSTODIAL SERVICES, OAHU (AGS231/FA) TO CENTRAL SERVICES - BUILDING, REPAIRS AND ALTERATIONS, OAHU (AGS233/FK). (/39,400A; /39,400A) ***** SENATE CONCURS. ELIMINATES NEGATIVE BUDGET ADJUSTMENTS PURSUANT TO ACT 164, SLH2011 AND AMENDED BY ACT 106 SLH2012. SEE AGS231 SEQ. NO. 20-001.		39,400	A		39,400	A
	TOTAL BUDGET CHANGES		96,211	A		96,211	A
	BUDGET TOTALS	33.00	2,899,534	A	33.00	2,899,534	A
		0.00	100,000	U	0.00	100,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		22.00	1,089,605	A	22.00	1,089,605	A
	BASE APPROPRIATIONS	22.00	1,089,605		22.00	1,089,605	
- 1	OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/37,298A; /37,298A) ***** SENATE CONCURS.		37,298	A		37,298	A
	TOTAL BUDGET CHANGES		37,298	A		37,298	A
	BUDGET TOTALS	22.00	1,126,903	A	22.00	1,126,903	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	1,786,042	W	5.00	1,786,042	W
	BASE APPROPRIATIONS	5.00	1,786,042		5.00	1,786,042	
- 1							
	OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/12,954W; /12,954W)						
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES						
			12,954	W		12,954	W
	BUDGET TOTALS	5.00	1,798,996	W	5.00	1,798,996	W

Detail Type: S

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12.50	2,515,558	W	12.50	2,515,558	W
	BASE APPROPRIATIONS	12.50	2,515,558		12.50	2,515,558	

- 1

OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE
 MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM
 THEIR OFFICIAL DUTIES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/34,305W; /34,305W)						
			34,305	W		34,305	W
	***** SENATE CONCURS.						

20-001	EXECUTIVE REQUEST: TRANSFER-IN (0.5) POSITIONS AND FUNDS FROM AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB) TO AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GB). (0.50/37,885W; 0.50/37,885W)						
		0.50	37,885	W	0.50	37,885	W
	***** SENATE CONCURS. CORRECTS ALLOCATION OF POSITION AND FUNDS 50/50 SPLIT BETWEEN MOTOR POOL AND PARKING CONTROL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (0.5) AUTOMOTIVE SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#48119; 26,766) FRINGE BENEFITS (11,119) SEE AGS252 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR BULK PURCHASE OF GASOLINE. (/244,214W; /244,214W) ***** SENATE CONCURS.	244,214	W	244,214	W
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR FLEET VEHICLE PURCHASE. (/545,600W; /545,600W) ***** SENATE CONCURS.	545,600	W	545,600	W
TOTAL BUDGET CHANGES					
		0.50	862,004 W	0.50	862,004 W
	BUDGET TOTALS	13.00	3,377,562 W	13.00	3,377,562 W

Detail Type: S

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		24.50	3,304,697	W	24.50	3,304,697	W
	BASE APPROPRIATIONS	24.50	3,304,697		24.50	3,304,697	

- 1

OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES,
 ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON
 STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/51,060W; /51,060W)						
			51,060	W		51,060	W
	***** SENATE CONCURS.						

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) POSITIONS AND FUNDS FROM AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB) TO AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GB). (-0.50/-37,885W; -0.50/-37,885W)						
		(.50)	(37,885)	W	(.50)	(37,885)	W
	***** SENATE CONCURS. CORRECTS ALLOCATION OF POSITION AND FUNDS 50/50 SPLIT BETWEEN MOTOR POOL AND PARKING CONTROL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (0.5) AUTOMOTIVE SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#48119; -26,766) FRINGE BENEFITS (-11,119) SEE AGS251 SEQ. NO. 20-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PARKING STALL RENTAL. (/24,000W; /24,000W)	24,000	W	24,000	W
	***** SENATE CONCURS. FUNDS SUB-LEASE PARKING STALLS AT KAPOLEI THEATRE.				
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/48,100W; /48,100W)	48,100	W	48,100	W
	***** SENATE CONCURS.				
92-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PARKING STALLS AT WAIPAHAU AND KAPOLEI CIVIC CENTER. (2.00/39,286W; 2.00/78,572W)	2.00	39,286 W	2.00	78,572 W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PARKING AND SECURITY OFFICER II SR10A (FY14: 27,756; FY15: 55,512 EACH) FRINGE BENEFITS (FY14: 11,530; FY15: 23,060)				
93-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR LEEWARD AREA SERVICE. (1.00/19,643W; 1.00/39,286W)	1.00	19,643 W	1.00	39,286 W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10A (FY14: 13,878; FY15: 27,756) FRINGE BENEFITS (FY14: 5,765; FY15: 11,530)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015			
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPOLEI OFFICE LEASE. (/12,000W; /12,000W) ***** SENATE CONCURS.		12,000	W		12,000	W	
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY. (/72,000W; /72,000W) ***** SENATE CONCURS. FUNDS FOR ELECTRICITY AT LOT R, SOUTH STREET GARAGE.		72,000	W		72,000	W	
TOTAL BUDGET CHANGES								
			2.50	228,204	W	2.50	287,133	W
	BUDGET TOTALS		27.00	3,532,901	W	27.00	3,591,830	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		80.00	4,347,973	A	80.00	4,347,973	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	80.00	5,847,973		80.00	5,847,973	
- 1							
	OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/122,433A; /122,433A) ***** SENATE CONCURS.		122,433	A		122,433	A
	TOTAL BUDGET CHANGES		122,433	A		122,433	A
	BUDGET TOTALS	80.00	4,470,406	A	80.00	4,470,406	A
		0.00	1,500,000	U	0.00	1,500,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	55,280	T	0.00	55,280	T
	BASE APPROPRIATIONS	0.00	55,280		0.00	55,280	
- 1							
	OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,594T; /2,594T)		2,594	T		2,594	T
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES		2,594	T		2,594	T
	BUDGET TOTALS	0.00	57,874	T	0.00	57,874	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	4,657,202	T	5.00	4,657,202	T
	BASE APPROPRIATIONS	5.00	4,657,202		5.00	4,657,202	
- 1							
	OBJECTIVE: TO ENSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,849T; /25,849T)		25,849	T		25,849	T
	***** SENATE CONCURS.						
5-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/425,000T; /4,000,000T)		425,000	T		4,000,000	T
	***** SENATE CONCURS.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,000,000T; /-4,000,000T)		(4,000,000)	T		(4,000,000)	T
	***** SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
TOTAL BUDGET CHANGES					
			(3,549,151) T		25,849 T
		-----		-----	
	BUDGET TOTALS	5.00	1,108,051 T	5.00	4,683,051 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.50	3,694,035	A	17.50	3,694,035	A
		0.50	7,471,636	N	0.50	7,471,636	N
	BASE APPROPRIATIONS	18.00	11,165,671		18.00	11,165,671	
- 1							
	OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,046A; /33,046A) (/2,078N; /2,078N) ***** SENATE CONCURS.		33,046	A		33,046	A
			2,078	N		2,078	N
5-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/1,725,000A; /1,222,258A) ***** SENATE CONCURS.		1,725,000	A		1,222,258	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,312,870A; /-2,312,870A) ***** SENATE CONCURS.		(2,312,870)	A		(2,312,870)	A
	TOTAL BUDGET CHANGES		(554,824)	A		(1,057,566)	A
			2,078	N		2,078	N
	BUDGET TOTALS	17.50	3,139,211	A	17.50	2,636,469	A
		0.50	7,473,714	N	0.50	7,473,714	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	936,332	A	0.00	936,332	A
		16.50	4,175,415	B	16.50	4,175,415	B
		5.00	1,298,127	N	5.00	1,298,127	N
	BASE APPROPRIATIONS	21.50	6,409,874		21.50	6,409,874	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	40,051	B	40,051	B
	(/40,051B; /40,051B)	8,809	N	8,809	N
	(/8,809N; /8,809N)				
	***** SENATE CONCURS.				

10-001	EXECUTIVE REQUEST: TRADE-OFF \$16,844 IN SPECIAL FUNDS AND OTHER FEDERAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.				
	***** SENATE CONCURS.				
	CORRECTS PROGRAM'S BUDGET JOURNAL DETAIL. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-77,684/B; 60,840/N) OTHER CURRENT EXPENSES (77,684/B; -60,840/N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014		FY 2015	
60-001	EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS. (-1.00/-59,844B; -1.00/-59,844B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III, SR20 (#52289; -59,844) SEE AGS881 SEQ. NO. 90-001.	(1.00)	(59,844) B	(1.00)	(59,844) B
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OUTREACH AND COMMUNICATION SUPPORT. (1.00/69,338B; 1.00/69,338B) ***** SENATE CONCURS. FUNDED BY REDUCED POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) ACCOUNTANT IV SR22 (#31184; 27,750) (0.5) INFORMATION SPECIALIST III SR20 (#45697; 21,066) SEE AGS881 SEQ. NO. 60-001.	1.00	69,338 B	1.00	69,338 B
TOTAL BUDGET CHANGES		0.00	49,545 B 8,809 N	0.00	49,545 B 8,809 N
BUDGET TOTALS		0.00	936,332 A	0.00	936,332 A
		16.50	4,224,960 B	16.50	4,224,960 B
		5.00	1,306,936 N	5.00	1,306,936 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		38.50	8,841,719	B	38.50	8,841,719	B
	BASE APPROPRIATIONS	38.50	8,841,719		38.50	8,841,719	
- 1							
	OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/102,402B; /102,402B) ***** SENATE CONCURS.		102,402	B		102,402	B
90-001	EXECUTIVE REQUEST: ADD (0.5) POSITIONS FOR SCOREBOARD SUPERVISOR FULL-TIME EQUIVALENT COUNT. (0.50/B; 0.50/B) ***** SENATE CONCURS. FUNDED BY HOURLY PAYROLL AND INCREASES PART-TIME POSITION TO FULL-TIME. DETAIL OF GOVERNOR'S REQUEST: (0.5) SCOREBOARD SUPERVISOR (#27943)	0.50		B	0.50		B
	TOTAL BUDGET CHANGES	0.50	102,402	B	0.50	102,402	B
	BUDGET TOTALS	39.00	8,944,121	B	39.00	8,944,121	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	9,000,000	B	0.00	9,000,000	B
	BASE APPROPRIATIONS	0.00	9,000,000		0.00	9,000,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	9,000,000	B	0.00	9,000,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		35.00	2,623,500	A	35.00	2,623,500	A
		2.00	139,795	U	2.00	139,795	U
	BASE APPROPRIATIONS	37.00	2,763,295		37.00	2,763,295	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/70,764A; /70,764A) (/6,708U; /6,708U) ***** SENATE CONCURS.		70,764	A		70,764	A
			6,708	U		6,708	U
60-001	EXECUTIVE REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST II (#37507)	(1.00)		A	(1.00)		A
	TOTAL BUDGET CHANGES	(1.00)	70,764	A	(1.00)	70,764	A
			6,708	U		6,708	U
	BUDGET TOTALS	34.00	2,694,264	A	34.00	2,694,264	A
		2.00	146,503	U	2.00	146,503	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	535.50	80,945,911	A	535.50	80,945,911	A
	62.00	22,162,822	B	62.00	22,162,822	B
	5.50	8,769,763	N	5.50	8,769,763	N
	5.00	4,712,482	T	5.00	4,712,482	T
	35.00	12,736,463	U	35.00	12,736,463	U
	46.00	36,877,937	W	46.00	36,877,937	W
TOTAL DEPARTMENT APPROPRIATIONS	689.00	166,205,378		689.00	166,205,378	
DEPARTMENT BUDGET CHANGES	24.00	20,628,748	A	24.00	19,594,740	A
	0.50	1,355,019	B	0.50	1,680,939	B
		10,887	N		10,887	N
		(3,546,557)	T		28,443	T
		24,806,708	U		24,806,708	U
	3.00	1,116,856	W	3.00	1,175,785	W
TOTAL DEPARTMENT BUDGET CHANGES	27.50	44,371,661		27.50	47,297,502	
DEPARTMENT TOTAL BUDGET	559.50	101,574,659	A	559.50	100,540,651	A
	62.50	23,517,841	B	62.50	23,843,761	B
	5.50	8,780,650	N	5.50	8,780,650	N
	5.00	1,165,925	T	5.00	4,740,925	T
	35.00	37,543,171	U	35.00	37,543,171	U
	49.00	37,994,793	W	49.00	38,053,722	W
TOTAL DEPARTMENT BUDGET	716.50	210,577,039		716.50	213,502,880	

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		220.30	17,461,848	A	220.30	17,461,848	A
		21.80	2,450,840	B	21.80	2,450,840	B
		13.50	8,512,435	N	13.50	8,512,435	N
		0.00	52,760	R	0.00	52,760	R
		0.50	3,979,153	T	0.50	3,979,153	T
		56.53	9,110,189	U	56.53	9,110,189	U
		4.45	3,130,747	W	4.45	3,130,747	W
		0.20	766,321	V	0.20	766,321	V
	BASE APPROPRIATIONS	317.28	45,464,293		317.28	45,464,293	

- 1

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

3-001	EXECUTIVE BUDGET PREP:	515,320	A	515,320	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	55,995	B	55,995	B
		63,103	N	63,103	N
	(/515,320A; /515,320A)				
	(/55,995B; /55,995B)	11,351	T	11,351	T
	(/63,103N; /63,103N)	388,238	U	388,238	U
	(/11,351T; /11,351T)				
	(/388,238U; /388,238U)	13,812	W	13,812	W
	(/13,812W; /13,812W)				
	***** SENATE CONCURS.				

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
6-001	EXECUTIVE BUDGET PREP: REDUCE (0.2) POSITIONS AND FUNDS FOR EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT FUNDS. (-0.20/-766,321V; -0.20/-766,321V) *****	(.20)	(766,321) V	(.20)	(766,321) V
	SENATE CONCURS.				
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM LEGAL SERVICES (ATG100) TO CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). (-0.34/-25,680A; -0.34/-25,680A) (-0.66/-203,950U; -0.66/-203,950U) *****	(.34)	(25,680) A	(.34)	(25,680) A
	SENATE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY (#101879; 0.34A/0.66U; -25,680A/-100,650U) (1) TEMPORARY DEPUTY (#102227; -103,300U) SEE ATG500 SEQ. NO. 20-001.	(.66)	(203,950) U	(.66)	(203,950) U
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/-178,898N; /-178,898N) *****		(178,898) N		(178,898) N
	SENATE CONCURS. EARMARK GRANT FOR NEXT GENERATION JJIS EXPIRES MARCH 31, 2013.				
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PRESIDENT'S BUDGET. (/-1,701,976N; /-1,701,976N) *****		(1,701,976) N		(1,701,976) N
	SENATE CONCURS. REDUCE FEDERAL FUNDS CEILING FOR FEDERAL FISCAL YEAR 2013.				

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
62-001	EXECUTIVE REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR STAFF RESOURCE REALIGNMENT. (-1.00/-18,281A; -1.00/-18,281A) (/-32,140N; /-32,140N) (/-52,760R; /-52,760R) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; -15,078A) (1) TEMPORARY CLERK TYPIST (#101180; -25,000A) (0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; -45,234N) (0.73) TEMPORARY ACCOUNT CLERK (#102387; -20,262N/20,262N) (1) TEMPORARY ASSISTANT COORDINATOR MISSING CHILD CENTER OF HAWAII (#120685; -38,000R) (1) RESEARCH STATISTICIAN SR20 (#32939; -50,217A) FRINGE BENEFITS (-7,900N/-14,760R) (0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; 13,752A) (0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; 41,256N) (0.73) TEMPORARY ACCOUNT CLERK (#102387; 20,262N) (1) TEMPORARY ASSISTANT COORDINATOR MISSING CHILD CENTER OF HAWAII (#120685; 38,000R)	(1.00)	(18,281) A (32,140) N (52,760) R	(1.00)	(18,281) A (32,140) N (52,760) R
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.66) POSITIONS AND FUNDS FOR LEGAL SERVICES FROM INTERDEPARTMENTAL TRANSFER FUNDS TO OTHER FEDERAL FUNDS. (-0.66/-35,584U; -0.66/-35,584U) (0.66/35,584P; 0.66/35,584P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.66) ACCOUNT CLERK III (#40288; -25,059U/25,059P) FRINGE BENEFITS (-10,525U/10,525P)	(.66)	(35,584) U	(.66)	(35,584) U
		0.66	35,584 P	0.66	35,584 P

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FOR DNA SWABBING UNIT FROM FEDERAL FUNDS AND GENERAL FUNDS TO SPECIAL FUNDS. (-0.50/-25,657A; -0.50/-25,657A) (1.50/120,891B; 1.50/120,891B) (-1.00/-110,339N; -1.00/-110,339N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#117553; -51,314N/51,314B) (0.5) INVESTIGATOR V SR24 (#118775; -25,657A/25,657B) (0.5) TEMPORARY INVESTIGATOR V SR24 (#118101; -27,500N) FRINGE BENEFITS (-31,525N/43,920B) SEE ATG100 SEQ. NO. 92-001.	(.50)	(25,657) A	(.50)	(25,657) A
		1.50	120,891 B	1.50	120,891 B
		(1.00)	(110,339) N	(1.00)	(110,339) N
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS (ATG100/AA). (/26,956A; /53,912A) (/-71,837U; /-71,837U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INVESTIGATOR V SR24 (#116786; -51,312U/FY14: 26,956A; FY15: 53,912A)) FRINGE BENEFITS (-20,525U) PHONE (600A) MILEAGE (1,500A) SUPPLIES (500A)		26,956 A		53,912 A
			(71,837) U		(71,837) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (12) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-12.00/-1,361,315N; -12.00/-1,361,315N) (12.00/1,361,315P; 12.00/1,361,315P) ***** SENATE CONCURS.	(12.00)	(1,361,315) N	(12.00)	(1,361,315) N
	DETAIL OF GOVERNOR'S REQUEST:	12.00	1,361,315 P	12.00	1,361,315 P
	(0.75) LEGAL CLERK (#29560; -33,309N/33,309P)				
	(0.75) AUDITOR III (#29622; -36,999N/36,999P)				
	(0.75) OFFICE ASSISTANT III (#29623; -19,251N/19,251P)				
	(0.75) INVESTIGATOR VI (#29624; -56,970N/56,970P)				
	(0.75) INVESTIGATOR V (#29625; -43,281N/43,281P)				
	(0.75) LEGAL ASSISTANT III (#30098; -31,599N/31,599P)				
	(0.75) ACCOUNTANT III (#30749; -35,599N/35,599P)				
	(0.75) AUDITOR IV (#30850; -43,281N/43,281P)				
	(3.75) INVESTIGATOR V (#31525; -38,484N/38,484P; #33220; - 38,485N/38,485P; #3221; -45,018N/45,018P; #34172; -46,818N/46,818P; #34764; -38,484N/38,484P)				
	(2.25) DEPUTY ATTORNEY GENERAL (#100411; -59,250N/59,250P; #101056; -64,128N/64,128P; #101057; -53,250N/53,250P)				
	FRINGE BENEFITS (-166,952N/166,952P)				
	OTHER CURRENT EXPENSES (-505,197N/505,197P)				
	EQUIPMENT (-5,000N/5,000P)				
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-0.50/-30,000A; -0.50/-30,000A) (0.50/30,000N; 0.50/30,000N) ***** SENATE CONCURS.	(.50)	(30,000) A	(.50)	(30,000) A
	CORRECTS INADVERTENT ERROR IN THE BUDGET JOURNAL TABLES.	0.50	30,000 N	0.50	30,000 N
	DETAIL OF GOVERNOR'S REQUEST:				
	(0.5) DEPUTY (#117698; -30,000A)				
	(0.5) DEPUTY (#11796P; 30,000N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014	FY 2015
75-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS (ATG100/AC). (/-347,806N; /-347,806N) (/347,806P; /347,806P) ***** SENATE CONCURS.	(347,806) N	(347,806) N
	DETAIL OF GOVERNOR'S REQUEST: SEX ASSAULT SERVICES GRANT (-156,791N/156,791P) JOHN R JUSTICE GRANT (-100,000N/100,000P) COVERDELL GRANT (-91,015N/91,015P)	347,806 P	347,806 P
76-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE STATE JUSTICE STATISTICS PROGRAM (ATG100/CJ) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS . (/-50,572N; /-50,572N) (/50,572P; /50,572P) ***** SENATE CONCURS.	(50,572) N	(50,572) N
	DETAIL OF GOVERNOR'S REQUEST: STATE JUSTICE STATISTICS GRANT (-50,572N/50,572P)	50,572 P	50,572 P

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
77-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.10) POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (4.10/250,591A; 4.10/250,591A) (-3.10/-350,827U; -3.10/-350,827U)	4.10	250,591	A	4.10	250,591	A
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SUPERVISING DEPUTY (#101213; -52,500U/52,500A) (1) OFFICE ASSISTANT SR8 (#41803; -41,040U/41,040A) (0.5) DEPUTY ATTORNEY GENERAL (#118621; -26,500U/26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#117627; -39,000U/39,000A) (0.5) DEPUTY ATTORNEY GENERAL (#112197; -32,250U/32,250A) (0.1) DEPUTY ATTORNEY GENERAL (#110480; -6,301U/6,301A) (0.5) DEPUTY ATTORNEY GENERAL (#118620; 26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#118622; 26,500A) FRINGE BENEFITS (-100,236U)	(3.10)	(350,827)	U	(3.10)	(350,827)	U
78-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-7,238N; /-7,238N) (/7,238P; /7,238P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.15) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -7,238N) (0.15) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 7,238P)		(7,238)	N		(7,238)	N
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.15) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -7,238N) (0.15) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 7,238P)		7,238	P		7,238	P

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014	FY 2015
80-001	EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/U; 4.00/U) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) DEPUTY ATTORNEY GENERAL (#100946, #100514, #101102, #101261)		
81-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/U; 1.00/U) ***** SENATE DOES NOT CONCUR. CORRECTION TO BUDGET JOURNALS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102609)		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/25,000A; /25,000A) ***** SENATE CONCURS. ANNUAL MAINTENANCE OF HARDWARE AND SOFTWARE.	25,000 A	25,000 A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR CRIMINAL JUSTICE DIVISION OFFICE SPACE LEASE PAYMENTS. (/145,000A; /145,000A) ***** SENATE CONCURS.	145,000 A	145,000 A

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
92-001	EXECUTIVE REQUEST: ADD (0.5) POSITIONS AND FUNDS FOR THE DNA SWABBING UNIT. (0.50/27,500B; 0.50/27,500B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) INVESTIGATOR V SR24 (#118101; 27,500B) SEE ATG100 SEQ. NO. 71-001.	0.50	27,500	B	0.50	27,500	B
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY LAW DIVISION OFFICE SPACE LEASE PAYMENTS. (/85,000U; /85,000U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT-OUTSIDE OF LEASE SPACE (85,000)		85,000	U		85,000	U
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/443,617A; /443,617A) ***** SENATE DOES NOT CONCUR. REDUCES \$243,617 IN GENERAL FUNDS FOR VACANCY SAVINGS.		200,000	A		200,000	A
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPUTY SALARY INCREASES. (/400,000A; /400,000A) (/43,561B; /43,561B) (/307,130U; /307,130U) (/4,970W; /4,970W) (/4,473P; /4,473P) ***** SENATE DOES NOT CONCUR.						

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
96-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (1.00/34,600A; 1.00/42,132A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III (FY14: 31,600; FY15: 42,132)				
97-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR COLLECTIONS ON BEHALF OF THE DEPARTMENT OF TAXATION AND HAWAII EMPLOYER UNION HEALTH BENEFITS TRUST FUND. (1.00/114,732U; 1.00/114,132U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (80,000) FRINGE BENEFITS (33,632) TELEPHONE (360) COMPUTER/SOFTWARE (FY14: 500) SUPPLIES (FY14: 240; FY15: 140)	1.00	114,732 U	1.00	114,132 U
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR THE JUSTICE REINVESTMENT INITIATIVE COUNTY VICTIM SERVICES PROGRAM. (/440,000A; /794,959A) ***** SENATE CONCURS.		440,000 A		794,959 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
212-002	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR CAREER CRIMINAL PROSECUTION PROGRAM AND VICTIM WITNESS PROGRAM. (/1,745,834A; /1,745,834A) ***** SENATE DOES NOT CONCUR. REDUCES \$895,834 IN GENERAL FUNDS FOR CAREER CRIMINAL PROSECUTION PROGRAM AND VICTIM WITNESS PROGRAM.	850,000	A	850,000	A
2060-001	SENATE ADJUSTMENT: REDUCE (1) POSITION FOR REDUCTION IN VACANCY SAVINGS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) LEGAL CLERK (#2726)	(1.00)	A	(1.00)	A
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND (1) TEMPORARY POSITION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR LEGAL SERVICES (ATG100/CU).	(2.00)	A	(2.00)	A
	***** DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY OFFICE ASSISTANT III (#110221; 25,688) (1) LEGAL SECRETARY (#49322; 54,012) (1) ACCOUNT CLERK (#49323; 28,836) FRINGE BENEFITS (45,586)	2.00	154,122 U	2.00	154,122 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
2071-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND OTHER FEDERAL FUNDS FOR LEGAL SERVICES (ATG100/AA).	(1.00)	A	(1.00)	A
		23,047	B	23,047	B
	***** DETAIL OF SENATE ADJUSTMENT: (1) AUDITOR IV (#47314; -1A/0.25B/0.75P; -64,920A/16,230B/48,690P) FRINGE BENEFITS (6,817B/20,450P)	69,140	P	69,140	P
2090-001	SENATE ADJUSTMENT: ADD (1.2) POSITIONS FOR LEGAL SERVICES.	1.00	A	1.00	A
		0.20	17,350 N	0.20	17,350 N
	***** CORRECTS INADVERTENT ERROR TO BUDGET JOURNAL TABLES. DETAIL OF SENATE ADJUSTMENT: (1) JUVENILE JUSTICE RESOURCE ANALYST (#117116) (0.2) DEPUTY ATTORNEY GENERAL (#102097; 0.10/9,000N; #111577; 0.10/8,350N) FRINGE BENEFITS (6,940N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(1.24)	2,353,249	A	(1.24)	2,735,164	A
		2.00	227,433	B	2.00	227,433	B
		(12.30)	(3,679,831)	N	(12.30)	(3,679,831)	N
			(52,760)	R		(52,760)	R
			11,351	T		11,351	T
		(1.42)	79,894	U	(1.42)	79,294	U
			13,812	W		13,812	W
		(.20)	(766,321)	V	(.20)	(766,321)	V
		12.66	1,871,655	P	12.66	1,871,655	P
	BUDGET TOTALS	219.06	19,815,097	A	219.06	20,197,012	A
		23.80	2,678,273	B	23.80	2,678,273	B
		1.20	4,832,604	N	1.20	4,832,604	N
		0.00		R	0.00		R
		0.50	3,990,504	T	0.50	3,990,504	T
		55.11	9,190,083	U	55.11	9,189,483	U
		4.45	3,144,559	W	4.45	3,144,559	W
		0.00		V	0.00		V
		12.66	1,871,655	P	12.66	1,871,655	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		26.50	1,456,795	A	26.50	1,456,795	A
		0.00	2,285,972	N	0.00	2,285,972	N
		30.50	3,205,835	W	30.50	3,205,835	W
	BASE APPROPRIATIONS	57.00	6,948,602		57.00	6,948,602	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	47,099	A	47,099	A
		19,471	N	19,471	N
	(/47,099A; /47,099A) (/19,471N; /19,471N) (/50,774W; /50,774W)	50,774	W	50,774	W
	***** SENATE CONCURS.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (1.00/W; 1.00/W)	1.00	W	1.00	W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584)				
	SEE ATG231 SEQ. NO. 10-002 AND SEQ. NO. 91-001.				
10-002	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (-1.00/W; -1.00/W)	(1.00)	W	(1.00)	W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584;)				
	SEE ATG231 SEQ. NO. 10-001 AND SEQ. NO. 91-001.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM HAWAII CRIMINAL JUSTICE DATA CENTER TO THE DEPARTMENT OF TRANSPORTATION. (-11.00/-1,228,529W; -11.00/-1,228,529W)	(11.00)	(1,228,529) W	(11.00)	(1,228,529) W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION I SUPERVISOR SR20 (#2625; -41,040) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821; -30,036; #32983; -30,036) (2) OFFICE ASSISTANT IV SR10 (#26671; -27,756; #54533; -27,756) (1) DP USER SUPPORT TECHNICIAN SR15 (#116906; -33,756) (5) OFFICE ASSISTANT III SR8 (#118852; -25,668; #118853; -25,668; #54532; -25,668; #11219; -25,668; #26670; -25,668) FRINGE BENEFITS (-133,990) TURNOVER SAVINGS (15,936) CIVIL IDENTIFICATION PROGRAM (-746,755) 5% SURCHARGE (-45,000) SEE TRN597 SEQ. NO. 30-001.				
60-001	EXECUTIVE REQUEST: REDUCE FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/P; /-2,696,012P) ***** SENATE CONCURS.				(2,696,012) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,285,972N; /-2,285,972N) (/2,285,972P; /2,285,972P) ***** SENATE CONCURS.	(2,285,972) N	(2,285,972) N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISPOSITION RESEARCHER (-30,000N/30,000P) (1) TEMPORARY VALIDATION CLERK (-29,104N/29,104P) (1) TEMPORARY RECONCILIATION CLERK (-28,884N/28,884P) (1) TEMPORARY RECONCILIATION CLERK (-28,884N/28,884P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (- 43,824N/43,824P) (1) TEMPORARY PROGRAM MANAGER (-75,548N/75,548P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV (- 43,824N/43,824P) OTHER PERSONAL SERVICES (-115,430N/115,430P) OTHER CURRENT EXPENSES (-1,890,474N/1,890,474P)	2,285,972 P	2,285,972 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE FEES. (/127,000A; /200,000A) ***** SENATE CONCURS.	127,000 A	200,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION FOR STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (/36,448W; /36,448W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584, 25,668) FRINGE BENEFITS (10,780) SEE ATG231 SEQ. NO. 10-001; SEQ. NO. 10-002.	36,448 W	36,448 W
92-001	EXECUTIVE REQUEST: ADD FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/767,988P; /P) ***** SENATE CONCURS. NON-RECURRING.	767,988 P	
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER. (/410,040P; /410,040P) ***** SENATE CONCURS.	410,040 P	410,040 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		174,099 A (2,266,501) N		247,099 A (2,266,501) N
		(11.00)	(1,141,307) W 3,464,000 P	(11.00)	(1,141,307) W
	BUDGET TOTALS	26.50	1,630,894 A	26.50	1,703,894 A
		0.00	19,471 N	0.00	19,471 N
		19.50	2,064,528 W	19.50	2,064,528 W
		0.00	3,464,000 P		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		81.94	3,898,136	A	81.94	3,898,136	A
		159.06	14,584,925	N	159.06	14,584,925	N
		0.00	2,226,871	T	0.00	2,226,871	T
	BASE APPROPRIATIONS	241.00	20,709,932		241.00	20,709,932	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		125,736	A		125,736	A
			373,882	N		373,882	N
	(/125,736A; /125,736A)		4,353	T		4,353	T
	(/373,882N; /373,882N)						
	(/4,353T; /4,353T)						
	***** SENATE CONCURS.						
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM LEGAL SERVICES - FAMILY LAW DIVISION (ATG100) TO CHILD SUPPORT ENFORCEMENT AGENCY (ATG500).	0.34	25,680	A	0.34	25,680	A
	(0.34/25,680A; 0.34/25,680A)						
	(0.66/203,950U; 0.66/203,950U)	0.66	203,950	U	0.66	203,950	U
	***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY (#101879; 0.34A/0.66U; 25,680A/100,650U) (1) TEMPORARY DEPUTY (#102227; 103,300U)						
	SEE ATG100 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (159.06) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-159.06/-14,958,807N; -159.06/-14,958,807N) (159.06/14,958,807P; 159.06/14,958,807P) ***** SENATE CONCURS.	(159.06)	(14,958,807) N	(159.06)	(14,958,807) N
	DETAIL OF GOVERNOR'S REQUEST: (159.06) POSITIONS (-6,625,966N/6,625,996P) FRINGE BENEFITS (-1,429,782N/1,429,728P) ORDINARY OVERTIME (-44,865N/-44,865P) VACANCY SAVINGS (-132,430N/132,430P) OTHER CURRENT EXPENSES (-6,990,624N/6,990,624P)	159.06	14,958,807 P	159.06	14,958,807 P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS. (/26,350A; /26,350A) (-0.66/-203,950U; -0.66/-203,950U) (0.66/142,401P; 0.66/142,401P) ***** SENATE CONCURS.		26,350 A		26,350 A
	DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102227)	(.66)	(203,950) U	(.66)	(203,950) U
	SEE ATG500 SEQ. NO. 20-001 AND 80-001.	0.66	142,401 P	0.66	142,401 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.34/A; 0.34/A) (0.66/P; 0.66/P) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) SEE ATG 500 SEQ. NO. 20-001 AND 71-001.		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/100,000A; /100,000A) ***** SENATE DOES NOT CONCUR. REDUCES \$50,000 FOR VACANCY SAVINGS. REFLECTS REDUCTION IN TURNOVER SAVINGS.	50,000 A	50,000 A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT COLLECTION TRUST FUND. (/123,000A; /50,000A) ***** SENATE DOES NOT CONCUR. REDUCES \$73,000 IN FY14 FOR CHILD SUPPORT COLLECTION TRUST FUND. GENERAL FUNDS OFFSET CHILD SUPPORT CASH SHORTFALL DUE TO REDUCTION IN TRUST FUND.	50,000 A	50,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
2060-001	SENATE ADJUSTMENT: REDUCE (8) POSITIONS FOR REDUCTION IN VACANCY FOR CHILD SUPPORT ENFORCEMENT SERVICES (AGT500/GA/GF).	(2.72)		A	(2.72)		A
	***** DETAIL OF SENATE ADJUSTMENT: (4) INVESTIGATOR III (#29211, #30919, #30920, #25949; -2.64P/-1.36A) (2) OFFICE ASSISTANT (#36506, #42396; -1.32P/-.68A) (1) SUPPORT PAYMENT OFFICER (#52797; -.66P/-.34A) (1) ACCOUNT CLERK (#33953; -.66P/-.34A)	(5.28)		P	(5.28)		P
	TOTAL BUDGET CHANGES	(2.38)	277,766	A	(2.38)	277,766	A
		(159.06)	(14,584,925)	N	(159.06)	(14,584,925)	N
			4,353	T		4,353	T
		154.44	15,101,208	P	154.44	15,101,208	P
	BUDGET TOTALS	79.56	4,175,902	A	79.56	4,175,902	A
		0.00		N	0.00		N
		0.00	2,231,224	T	0.00	2,231,224	T
		154.44	15,101,208	P	154.44	15,101,208	P

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	328.74	22,816,779	A	328.74	22,816,779	A
	21.80	2,450,840	B	21.80	2,450,840	B
	172.56	25,383,332	N	172.56	25,383,332	N
	0.00	52,760	R	0.00	52,760	R
	0.50	6,206,024	T	0.50	6,206,024	T
	56.53	9,110,189	U	56.53	9,110,189	U
	34.95	6,336,582	W	34.95	6,336,582	W
	0.20	766,321	V	0.20	766,321	V
TOTAL DEPARTMENT APPROPRIATIONS	615.28	73,122,827		615.28	73,122,827	
DEPARTMENT BUDGET CHANGES	(3.62)	2,805,114	A	(3.62)	3,260,029	A
	2.00	227,433	B	2.00	227,433	B
	(171.36)	(20,531,257)	N	(171.36)	(20,531,257)	N
		(52,760)	R		(52,760)	R
		15,704	T		15,704	T
	(1.42)	79,894	U	(1.42)	79,294	U
	(11.00)	(1,127,495)	W	(11.00)	(1,127,495)	W
	(.20)	(766,321)	V	(.20)	(766,321)	V
	167.10	20,436,863	P	167.10	16,972,863	P
TOTAL DEPARTMENT BUDGET CHANGES	(18.50)	1,087,175		(18.50)	(1,922,510)	
DEPARTMENT TOTAL BUDGET	325.12	25,621,893	A	325.12	26,076,808	A
	23.80	2,678,273	B	23.80	2,678,273	B
	1.20	4,852,075	N	1.20	4,852,075	N
	0.50	6,221,728	T	0.50	6,221,728	T
	55.11	9,190,083	U	55.11	9,189,483	U
	23.95	5,209,087	W	23.95	5,209,087	W
	167.10	20,436,863	P	167.10	20,436,863	P
TOTAL DEPARTMENT BUDGET	596.78	74,210,002		596.78	74,664,317	

Detail Type: S

Program ID: BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION
Structure #: 010101000000
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		10.00	935,043	A	10.00	935,043	A
		0.00	148,718	N	0.00	148,718	N
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	10.00	2,905,676		10.00	2,905,676	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,014A; /22,014A) ***** SENATE CONCURS.	22,014	A	22,014	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,000A; /-20,000A) ***** SENATE CONCURS.	(20,000)	A	(20,000)	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR MARKET DEVELOPMENT COOPERATOR PROGRAM. (/-148,718N; /-148,718N) ***** SENATE CONCURS. REFLECTS EXPIRATION OF PROGRAM CONTRACT.	(148,718)	N	(148,718)	N

Detail Type: S

Program ID: BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION
 Structure #: 010101000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII FASHION INDUSTRY SUPPORT. (/50,000A; /50,000A) ***** SENATE CONCURS. FUNDS WILL BE USED TO REESTABLISH THE GOVERNOR'S FASHION AWARDS AND DEVELOP HAWAII FASHION MONTH.	50,000 A	50,000 A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR SMALL BUSINESS ADMINISTRATION STATE TRADE EXPORT PROMOTION (STEP). (/250,000A; /250,000A) (/703,505P; /1,000,000P) ***** SENATE CONCURS. ADDS STEP FEDERAL GRANT FUNDS AND TWENTY-FIVE PER CENT GENERAL FUNDS MATCH.	250,000 A 703,505 P	250,000 A 1,000,000 P
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES. (/150,000A; /100,000A) ***** SENATE DOES NOT CONCUR. REDUCES AUDIT OF STATE OFFICES (50,000) IN FY14. DETAIL OF GOVERNOR'S REQUEST: OUT OF STATE OFFICE OPERATIONS (100,000) AUDIT OF STATE OFFICES (50,000)	100,000 A	100,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION
 Structure #: 010101000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		402,014 A (148,718) N		402,014 A (148,718) N
			703,505 P		1,000,000 P
	BUDGET TOTALS	10.00	1,337,057 A	10.00	1,337,057 A
		0.00	N	0.00	N
			1,821,915 W		1,821,915 W
		0.00	703,505 P	0.00	1,000,000 P

Detail Type: S

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	477,300	A	5.00	477,300	A
	BASE APPROPRIATIONS	5.00	477,300		5.00	477,300	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,471A; /11,471A) ***** SENATE CONCURS.		11,471	A		11,471	A
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/32,424A; 1.00/32,424A) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNTS TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#913002; 32,424)	1.00	16,212	A	1.00	32,424	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-900	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLERICAL SUPPORT AND DIGITIZATION PROJECT. (/39,424A; /32,424A) ***** SENATE DOES NOT CONCUR. POSITION TO ASSIST IN TRANSFER OF LAND USE COMMISSION DOCUMENTS ONTO PUBLIC SERVER ELECTRONICALLY ACCESSIBLE STATEWIDE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY II SR14 (#913003; 32,424) (1) COMPUTER/SCANNER (FY14: 7,000) \$7,000 NON-RECURRING.</p>				
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND TRAVEL. (/27,500A; /27,500A) ***** SENATE CONCURS. INCREASED VOLUME IN NEIGHBOR ISLAND DOCKETS AND HIGHER COST OF ROOM AND AIRFARE.</p>	27,500	A	27,500	A
TOTAL BUDGET CHANGES		1.00	55,183 A	1.00	71,395 A
BUDGET TOTALS		6.00	532,483 A	6.00	548,695 A

Detail Type: S

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	979,345	A	11.00	979,345	A
	BASE APPROPRIATIONS	11.00	979,345		11.00	979,345	
- 1	OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/21,197A; /21,197A) ***** SENATE CONCURS.		21,197	A		21,197	A
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/25,668A; 1.00/25,668A) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNTS TO REFLECT SIX MONTH DELAY IN HIRE. POSITION WILL SUPPORT BOTH THE FILM INDUSTRY BRANCH AND ARTS AND CULTURE DEVELOPMENT BRANCH. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#913007; 25,668)	1.00	12,834	A	1.00	25,668	A
91-900	EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII FILM STUDIO AND WEBSITE UPDATE. (/75,000A; /75,000A) ***** SENATE DOES NOT CONCUR. REDUCES REPAIR AND MAINTENANCE (FY14: 40,000; FY15: 55,000). DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY14: 40,000; FY15: 55,000) WEBSITE UPDATE (FY14: 35,000; FY15: 20,000)		35,000	A		20,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	1.00	69,031	A	1.00	66,865	A
	BUDGET TOTALS	12.00	1,048,376	A	12.00	1,046,210	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.00	2,023,354	B	17.00	2,023,354	B
	BASE APPROPRIATIONS	17.00	2,023,354		17.00	2,023,354	
- 1							
	OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/42,791B; /42,791B) ***** SENATE CONCURS.		42,791	B		42,791	B
	TOTAL BUDGET CHANGES		42,791	B		42,791	B
	BUDGET TOTALS	17.00	2,066,145	B	17.00	2,066,145	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	141,073,635	B	6.00	141,073,635	B
	BASE APPROPRIATIONS	6.00	141,073,635		6.00	141,073,635	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/88,663B; /88,663B) ***** SENATE CONCURS.		88,663	B		88,663	B
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Detail Type: S

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$1,040,048 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (HTA).</p> <p>***** SENATE CONCURS. REALLOCATES FUNDING DISTRIBUTION FOR (7) TEMPORARY POSITIONS BETWEEN TOURISM SPECIAL FUND, -\$98,563.20, AND CONVENTION CENTER ENTERPRISE SPECIAL FUND, \$147,143.20. ADDS FRINGE BENEFITS FOR ALL HTA EMPLOYEES. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY FISCAL MANAGER (#107904) TEMPORARY HTA BUDGET/FISCAL OFFICER (#107928) TEMPORARY HTA EXECUTIVE ASSISTANT (#107929) TEMPORARY HTA EXECUTIVE DIRECTOR (#107900) TEMPORARY HTA VICE PRESIDENT OF BRAND MANAGEMENT (#107927) TEMPORARY HTA VICE PRESIDENT OF ADMINISTRATION AND FISCAL AFFAIRS (#107912) TEMPORARY HTA DIRECTOR OF MEETINGS CONVENTIONS AND INCENTIVES MARKET (#28287) PERSONAL SERVICES (48,580) SERVICES ON A FEE (-262,831) MARKETING AND PROMOTION (-777,217) FRINGE BENEFITS (991,468)</p> <p>SEE BED113 SEQ. NO. 60-001.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
60-001	<p>EXECUTIVE REQUEST: REDUCE (1) POSITION FOR HAWAII TOURISM AUTHORITY (HTA). (-1.00/B; -1.00/B) ***** SENATE CONCURS. REDESCRIBES VACANT TOURISM PROGRAM OFFICER AND REALLOCATES SALARY FUNDING BETWEEN TOURISM SPECIAL FUND AND CONVENTION CENTER ENTERPRISE SPECIAL FUND. CONVERTS PERMANENT FULL-TIME EQUIVALENT TO TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA DIRECTOR OF MEETINGS CONVENTIONS AND INCENTIVES MARKET (#28287) SEE BED113 SEQ. NO. 10-001.</p>	(1.00)		B	(1.00)		B
TOTAL BUDGET CHANGES		(1.00)	88,663	B	(1.00)	88,663	B
BUDGET TOTALS		5.00	141,162,298	B	5.00	141,162,298	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	3,822,842	B	5.00	3,822,842	B
		0.00	4,673,394	N	0.00	4,673,394	N
		0.00	1,483,282	V	0.00	1,483,282	V
	BASE APPROPRIATIONS	5.00	9,979,518		5.00	9,979,518	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	16,463	B	16,463	B
		38,901	N	38,901	N

(/16,463B; /16,463B)
 (/38,901N; /38,901N)

 SENATE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,483,282)	V	(1,483,282)	V
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(/-1,483,282V; /-1,483,282V)

 SENATE CONCURS.

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM THE STATE ENERGY PROGRAM. (/-1,417,295N; /-1,467,295N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY CONSERVATION ANALYST III SR24 (#101146; -75,960) (1) TEMPORARY ENGINEER IV (#101831; -75,960) (1) TEMPORARY ENERGY ANALYST IV (#118221; -70,200) PERSONAL SERVICES (FY14: -301,916; FY15: -351,916) OTHER CURRENT EXPENSES (-893,259)	(1,417,295) N	(1,467,295) N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) TEMPORARY POSITIONS AND STATE ENERGY PROGRAM PROJECT SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,545,000N; /-1,495,000N) (/1,545,000P; /1,495,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY RENEWABLE ENERGY ANALYST (#913008; -35,201N/35,201P) FRINGE BENEFITS (-14,799N/14,799P) OTHER FEDERAL AWARDS (-1,495,000N/1,495,000P)	(1,545,000) N 1,545,000 P	(1,495,000) N 1,495,000 P

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>EXECUTIVE REQUEST: ADD (3.69) TEMPORARY POSITIONS AND FUNDS IN FY14 AND (4.19) TEMPORARY POSITIONS AND FUNDS IN FY15 FOR HAWAII STATE ENERGY OFFICE STRATEGIC PLAN PROGRAMS. (/1,950,000B; /1,950,000B) ***** SENATE CONCURS. REPLACES EXPIRING AMERICAN REINVESTMENT AND RECOVERY ACT FUNDS WITH ENERGY SECURITY SPECIAL FUND (ESSF). DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENERGY POSITIONS (FY14: 3.69B; 394,215; FY15: 4.19B; 430,497) FRINGE BENEFITS (FY14: 200,764; FY15: 216,017) EDUCATION (133,700) HIGH PERFORMANCE BUILDINGS (FY14: 294,352; FY15: 273,622) CLEAN ENERGY INNOVATION AND TECHNOLOGY (FY14: 169,513; FY15: 170,985) INTERMITTENT ENERGY TRANSMISSION (FY14: 125,000; FY15: 100,000) ENERGY ASSURANCE PLAN (35,000) PERMITTING ASSISTANCE (50,000) RENEWABLE ENERGY IMPLEMENTATION ASSISTANCE (FY14: 153,000; FY15: 123,000) SUPPORT FOR RENEWABLE ENERGY ALTERNATIVE TRANSPORTATION AND FUELS (75,000) ALTERNATIVE TRANSPORTATION AND FUELS ADOPTION (FY14: 50,000; FY15: 50,000) ADMINISTRATIVE EXPENSES (FY14: 63,706; FY15: 86,429) ASSESSMENTS (205,750)</p>	1,950,000 B	1,950,000 B

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	<p>EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR ENERGY EFFICIENCY AND CONSERVATION PROGRAMS. (/151,535V; /V) *****</p> <p>SENATE CONCURS. AMERICAN REINVESTMENT AND RECOVERY ACT - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (ARRA-EECBG) FUNDS HAVE BEEN EXTENDED THROUGH SEPTEMBER 30, 2013. TRANSFER TO THE ENERGY SECURITY SPECIAL FUND FOLLOWING EXPIRATION OF ARRA-EECBG FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY ENERGY EFFICIENCY SPECIALIST (#119526; 15,750) (0.25) TEMPORARY ENERGY PROJECT MANAGER (#119527; 20,532) FRINGE BENEFITS (15,253) ENERGY EFFICIENCY PROJECTS (100,000)</p> <p>NON-RECURRING.</p>	151,535	V
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR HAWAII REFINERY TASK FORCE IN FY14. (/355,000B; /B) *****</p> <p>SENATE CONCURS. FUNDING FROM ENERGY SECURITY SPECIAL FUNDS. INCLUDES FUNDING FOR ENERGY STAFF POSITION. DETAIL OF GOVERNOR'S REQUEST: RENEWABLE ENERGY ANALYST SALARY (70,403) FRINGE BENEFITS (29,597) CONTRACTUAL SERVICES (255,000)</p>	355,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
212-002	GOVERNOR'S MESSAGE (2/12/13): ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY INITIATIVES. (/100,000B; /100,000B) ***** SENATE CONCURS. TEMPORARY POSITION REQUEST TRANSFERRED FROM OFFICE OF THE LIEUTENANT GOVERNOR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (70,403) FRINGE BENEFITS (29,597) SEE LTG100 SEQ. NO. 212-002.	100,000	B	100,000	B
TOTAL BUDGET CHANGES		2,421,463	B	2,066,463	B
		(2,923,394)	N	(2,923,394)	N
		(1,331,747)	V	(1,483,282)	V
		1,545,000	P	1,495,000	P
BUDGET TOTALS		5.00	6,244,305 B	5.00	5,889,305 B
		0.00	1,750,000 N	0.00	1,750,000 N
		0.00	151,535 V	0.00	V
		0.00	1,545,000 P	0.00	1,495,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 015050000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	157,847	A	0.00	157,847	A
	BASE APPROPRIATIONS	0.00	157,847		0.00	157,847	
- 1							
	OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,633A; /2,633A) ***** SENATE CONCURS.		2,633	A		2,633	A
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS PROGRAM. (/400,000A; /A) ***** SENATE DOES NOT CONCUR. ADDS \$712,664 IN FY14 AND \$1,112,664 IN FY15 FOR PROGRAM OPERATIONS. DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (1,112,664)		1,112,664	A		1,112,664	A
2090-001	SENATE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR THE CHALLENGER CENTER. ***** DETAIL OF SENATE ADJUSTMENT: (4) TEACHER (55,104 EACH) (0.5) PART-TIME TEACHER (14,120) (0.5) PART-TIME TEACHER (14,120)	5.00	248,656	A	5.00	248,656	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 015050000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	5.00	1,363,953	A	5.00	1,363,953	A
	BUDGET TOTALS	5.00	1,521,800	A	5.00	1,521,800	A

Detail Type: S

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		14.00	861,411	A	14.00	861,411	A
	BASE APPROPRIATIONS	14.00	861,411		14.00	861,411	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,897A; /26,897A) ***** SENATE CONCURS.	26,897	A	26,897	A
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90-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANT POSITIONS. (/70,686A; /70,686A) ***** SENATE DOES NOT CONCUR. SALARY FUNDING FOR PROGRAM VACANCIES AUTHORIZED FOR HIRE. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 23,240) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 43,265) SECRETARY III SR16 (#25304; 4,181)				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC STUDIES. (/200,000A; /200,000A) ***** SENATE DOES NOT CONCUR. REDUCES STUDIES BY \$100,000. DETAIL OF GOVERNOR'S REQUEST: HAWAII INDUSTRY SURVEYS (100,000) FEDERAL GOVERNMENT EXPENDITURE SURVEY (50,000) HAWAII HOUSEHOLD EXPENDITURE SURVEY (50,000)	100,000	A	100,000	A
TOTAL BUDGET CHANGES		126,897	A	126,897	A
BUDGET TOTALS		14.00	988,308 A	14.00	988,308 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		23.00	1,594,854	A	23.00	1,594,854	A
	BASE APPROPRIATIONS	23.00	1,594,854		23.00	1,594,854	
- 1							
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/49,615A; /49,615A) ***** SENATE CONCURS.		49,615	A		49,615	A
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT PROCEDURE OVERSIGHT. (1.00/45,576A; 1.00/45,576A) ***** SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNTS TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT CONTRACT SPECIALIST SR22C (#913006; 45,576)	1.00	22,788	A	1.00	45,576	A
	TOTAL BUDGET CHANGES	1.00	72,403	A	1.00	95,191	A
	BUDGET TOTALS	24.00	1,667,257	A	24.00	1,690,045	A

Detail Type: S

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.50	1,038,016	A	1.50	1,038,016	A
		1.50	3,736,746	B	1.50	3,736,746	B
		0.00	5,491,482	N	0.00	5,491,482	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	11,766,244		3.00	11,766,244	

- 1

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

3-001	EXECUTIVE BUDGET PREP:	11,642	A	11,642	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	18,664	B	18,664	B
		30,228	N	30,228	N

(/11,642A; /11,642A)
 (/18,664B; /18,664B)
 (/30,228N; /30,228N)

 SENATE CONCURS.

10-001	EXECUTIVE REQUEST:
	TRADE-OFF \$93,305 IN SPECIAL FUNDS FOR FRINGE BENEFITS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

 SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES GRANT. (/10,468,000P; /10,468,000P) ***** SENATE CONCURS. REFLECTS CONTINUATION OF FEDERAL GRANT.	10,468,000	P	10,468,000	P
	TOTAL BUDGET CHANGES	11,642	A	11,642	A
		18,664	B	18,664	B
		(5,491,482)	N	(5,491,482)	N
		15,989,710	P	15,989,710	P
	BUDGET TOTALS	1.50	1,049,658 A	1.50	1,049,658 A
		1.50	3,755,410 B	1.50	3,755,410 B
		0.00	N	0.00	N
			1,500,000 W		1,500,000 W
		0.00	15,989,710 P	0.00	15,989,710 P

Detail Type: S

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12.00	1,079,447	A	12.00	1,079,447	A
		5.00	2,693,496	N	5.00	2,693,496	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	17.00	5,772,943		17.00	5,772,943	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	30,634	A	30,634	A
		49,539	N	49,539	N
	(/30,634A; /30,634A) (/49,539N; /49,539N) ***** SENATE CONCURS.				

60-001	EXECUTIVE REQUEST: REDUCE FUNDS TO REFLECT ANTICIPATED CHANGES TO FEDERAL GRANT AWARD LEVELS. (/-114,607N; /-414,607N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-44,251) SERVICES ON A FEE BASIS (FY14: -70,356; FY15: -370,356)	(114,607)	N	(414,607)	N
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Detail Type: S

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/23,088A; 1.00/46,176A) ***** SENATE CONCURS. POSITION WILL PROVIDE SERVICES FOR THE OFFICE OF PLANNING. DETAIL OF GOVERNOR'S REQUEST: (1) LAND USE DIVISION SECRETARY III SR16 (#913001; 46,176)</p>	1.00	23,088	A	1.00	46,176	A
91-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE PLANNING SERVICES. (1.00/27,750A; 1.00/55,500A) ***** SENATE DOES NOT CONCUR. POSITION WILL ASSIST STATE AGENCIES WITH PREPARATION OF NEW DAY STRATEGIC PLANS AND PRIORITY CAPITAL IMPROVEMENT PROGRAM PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#913004; FY14: 27,750; FY15: 55,500)</p>						
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES SHORTFALL. (/23,045A; /23,045A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANNING PROGRAM MANAGER (#11310; 23,045)</p>		23,045	A		23,045	A
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR COASTAL ZONE MANAGEMENT PROGRAM STATE MATCHING FUNDS. (/50,000A; /50,000A) ***** SENATE DOES NOT CONCUR.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC DEVELOPMENT ADMINISTRATION. (/135,131N; /21,572N) ***** SENATE CONCURS. REFLECTS ANTICIPATED INCREASE IN GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-5,182) ECONOMIC DEVELOPMENT ADMINISTRATION GRANT (FY14: 140,313; FY15: 26,754)		135,131	N		21,572	N
	TOTAL BUDGET CHANGES	1.00	76,767	A	1.00	99,855	A
			70,063	N		(343,496)	N
	BUDGET TOTALS	13.00	1,156,214	A	13.00	1,179,302	A
		5.00	2,763,559	N	5.00	2,350,000	N
			2,000,000	W		2,000,000	W

Detail Type: S

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	2,608,516	B	0.00	2,608,516	B
		0.00	4,284,672	W	0.00	4,284,672	W
	BASE APPROPRIATIONS	0.00	6,893,188		0.00	6,893,188	

- 1

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT
 IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING
 NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF
 CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT
 FOR VENTURE CAPITAL.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,977W; /4,977W)		4,977	W		4,977	W
	***** SENATE CONCURS.						

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION INVESTMENT INITIATIVE. (/10,000,000A; /10,000,000A) (/10,000,000W; /10,000,000W)		8,000,000	A			
	***** SENATE DOES NOT CONCUR. REDUCES BY \$2,000,000 IN FY14 AND PROVIDES GENERAL FUNDS FOR FIRST YEAR ONLY. DETAIL OF GOVERNOR'S REQUEST: INVESTMENTS (9,750,000W) PROGRAM MANAGEMENT (250,000W) GENERAL FUND INFUSION (10,000,000A)		8,000,000	W		8,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		8,000,000 A		
			8,004,977 W	8,004,977 W	
	BUDGET TOTALS	0.00	8,000,000 A		
		0.00	2,608,516 B	0.00	2,608,516 B
		0.00	12,289,649 W	0.00	12,289,649 W

Detail Type: S

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	7,615,034	B	0.00	7,615,034	B
		0.00	9,894,248	N	0.00	9,894,248	N
	BASE APPROPRIATIONS	0.00	17,509,282		0.00	17,509,282	

- 1

OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT
 AND REASONABLE UTILIZATION OF AVAILABLE NATURAL
 RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE
 SEAWATER, AND HIGH SOLAR INSULATION.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	57,883	B	57,883	B
		32,160	N	32,160	N
	(/57,883B; /57,883B) (/32,160N; /32,160N) ***** SENATE CONCURS.				

10-001	EXECUTIVE REQUEST: TRADE-OFF \$256,877 IN SPECIAL FUNDS FOR FRINGE BENEFITS AND STANDBY COSTS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.				
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-256,877) OTHER PERSONAL SERVICES (18,931) FRINGE BENEFITS (237,946)				

Detail Type: S

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) PROGRAMS. (/-9,926,408N; /-9,926,408N) ***** SENATE CONCURS. FEDERAL FUNDING FOR CEROS PROGRAM TERMINATED. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CEROS TECHNOLOGY DIRECTOR (#102690; 63,828) (1) TEMPORARY CEROS CONTRACTS AND GRANTS ADMINISTRATOR (#102700; 98,496) (1) TEMPORARY CEROS PROGRAM MANAGER FOR OUTREACH (#102701; 63,696) (1) TEMPORARY CEROS FISCAL ASSISTANT (#107914; 49,992) (1) TEMPORARY CEROS RESEARCH ADMINISTRATOR (#117108; 91,524) (1) TEMPORARY OFFICE AUTOMATION ASSISTANT (#912002; 40,000) FRINGE BENEFITS (265,414) OTHER CURRENT EXPENSES (9,253,458)	(9,926,408) N	(9,926,408) N
TOTAL BUDGET CHANGES		57,883 B (9,894,248) N	57,883 B (9,894,248) N
BUDGET TOTALS		0.00 7,672,917 B 0.00 N	0.00 7,672,917 B 0.00 N

Detail Type: S

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	1,072,019	W	2.00	1,072,019	W
	BASE APPROPRIATIONS	2.00	1,072,019		2.00	1,072,019	
- 1							
	OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/14,799W; /14,799W)						
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES						
			14,799	W		14,799	W
	BUDGET TOTALS	2.00	1,086,818	W	2.00	1,086,818	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
 Structure #: 010800000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	9,677,735	N	0.00	9,677,735	N
		0.00	21,923,698	T	0.00	21,923,698	T
		31.00	6,699,612	W	31.00	6,699,612	W
	BASE APPROPRIATIONS	31.00	38,301,045		31.00	38,301,045	

- 1

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE
 SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND
 PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/174,474W; /174,474W)		174,474	W		174,474	W
	***** SENATE CONCURS.						
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR NEIGHBORHOOD STABILIZATION PROGRAM FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-6,677,735N; /-6,677,735N) (/6,677,735P; /6,677,735P)		(6,677,735)	N		(6,677,735)	N
	***** SENATE CONCURS.		6,677,735	P		6,677,735	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
 Structure #: 010800000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(6,677,735) N		(6,677,735) N
			174,474 W		174,474 W
			6,677,735 P		6,677,735 P
	BUDGET TOTALS	0.00	3,000,000 N	0.00	3,000,000 N
		0.00	21,923,698 T	0.00	21,923,698 T
		31.00	6,874,086 W	31.00	6,874,086 W
		0.00	6,677,735 P	0.00	6,677,735 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	76.50	7,123,263	A	76.50	7,123,263	A
	29.50	160,880,127	B	29.50	160,880,127	B
	5.00	32,579,073	N	5.00	32,579,073	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	17,378,218	W	33.00	17,378,218	W
	0.00	1,483,282	V	0.00	1,483,282	V
TOTAL DEPARTMENT APPROPRIATIONS	144.00	241,367,661		144.00	241,367,661	
DEPARTMENT BUDGET CHANGES	9.00	10,177,890	A	9.00	2,237,812	A
	(1.00)	2,629,464	B	(1.00)	2,274,464	B
		(25,065,514)	N		(25,479,073)	N
		8,194,250	W		8,194,250	W
		(1,331,747)	V		(1,483,282)	V
		24,915,950	P		25,162,445	P
TOTAL DEPARTMENT BUDGET CHANGES	8.00	19,520,293		8.00	10,906,616	
DEPARTMENT TOTAL BUDGET	85.50	17,301,153	A	85.50	9,361,075	A
	28.50	163,509,591	B	28.50	163,154,591	B
	5.00	7,513,559	N	5.00	7,100,000	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	25,572,468	W	33.00	25,572,468	W
	0.00	151,535	V	0.00		V
	0.00	24,915,950	P	0.00	24,915,950	P
TOTAL DEPARTMENT BUDGET	152.00	260,887,954		152.00	252,027,782	

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		39.25	11,935,833	A	39.25	11,935,833	A
		0.00	2,579,623	B	0.00	2,579,623	B
		0.00	306,558	N	0.00	306,558	N
		0.00	10,116	T	0.00	10,116	T
		0.75	49,598	U	0.75	49,598	U
		0.00	33,136	W	0.00	33,136	W
	BASE APPROPRIATIONS	40.00	14,914,864		40.00	14,914,864	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/69,641A; /69,641A) ***** SENATE CONCURS.	69,641	A	69,641	A
4-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-1,015,810A; /-1,015,810A) (/-2,579,623B; /-2,579,623B) (/-306,558N; /-306,558N) (/-10,116T; /-10,116T) (/-14,633U; /-14,633U) (/-33,136W; /-33,136W) ***** SENATE CONCURS.	(1,015,810) (2,579,623) (306,558) (10,116) (14,633) (33,136)	A B N T U W	(1,015,810) (2,579,623) (306,558) (10,116) (14,633) (33,136)	A B N T U W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014		FY 2015	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-100,000A; /-100,000A) ***** SENATE CONCURS.	(100,000)	A	(100,000)	A
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/22,626A; 1.00/42,492A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR22C (#94001O; FY14: 21,066; FY15: 42,132) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)	1.00	22,626 A	1.00	42,492 A
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT REVIEW. (1.00/24,348A; 1.00/45,936A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACTS SPECIALIST SR22 (#94002O; FY14: 22,788; FY15: 45,576) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)	1.00	24,348 A	1.00	45,936 A
92-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/17,166A; 1.00/31,572A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK V SR13A (#94003O; FY14: 15,606; FY15: 31,212) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY. (/33,000A; /33,000A) ***** SENATE DOES NOT CONCUR.		
94-900	EXECUTIVE REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR ENTERPRISE RESOURCE PROJECT SUPPORT. (/750,000A; /750,000A) ***** SENATE DOES NOT CONCUR. REDUCES BY \$500,000 IN FY14 AND \$250,000 IN FY15 FOR ENTERPRISE RESOURCE PROJECT DIFFERENTIALS AND SALARY. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY GENERAL PROFESSIONAL (#94012O, #94013O, #94014O, #94015O, #94016O, #94017O, #94018O, #94019O, #94020O, #94021O; 50,000 EACH) ENTERPRISE RESOURCE PROJECT DIFFERENTIALS (250,000)	250,000 A	500,000 A
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR COLLECTIVE BARGAINING UNIT 10 EMPLOYEES. (/3,638,912A; /3,638,912A) (/1,679,808B; /1,679,808B) (/60,243N; /60,243N) ***** SENATE CONCURS.	3,638,912 A 1,679,808 B 60,243 N	3,638,912 A 1,679,808 B 60,243 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014	FY 2015
212-002	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR STATE OFFICERS AND EMPLOYEES EXCLUDED FROM COLLECTIVE BARGAINING. (/72,252A; /72,252A) (/29,758B; /29,758B) (/1,296N; /1,296N) (/7,372U; /7,372U) ***** SENATE CONCURS.	72,252 A 29,758 B 1,296 N 7,372 U	72,252 A 29,758 B 1,296 N 7,372 U
322-001	GOVERNOR'S MESSAGE (3/22/2013): ADD FUNDS FOR TRANSFER TO DEPARTMENTS ADVERSELY AFFECTED BY FEDERAL SEQUESTRATION. (/25,000,000A; /A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEQUESTRATION SHORTFALL (FY14: 25,000,000) NON-RECURRING.	25,000,000 A	
327-001	GOVERNOR'S MESSAGE (3/27/13): ADD FUNDS FOR SALARY COMMISSION ACTIONS. (/1,280,137A; /1,418,819A) (/337,760B; /383,127B) (/93,036W; /110,567W) ***** SENATE DOES NOT CONCUR.	1 A	1 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	2.00	27,961,970	A	2.00	3,253,424	A
			(870,057)	B		(870,057)	B
			(245,019)	N		(245,019)	N
			(10,116)	T		(10,116)	T
			(7,261)	U		(7,261)	U
			(33,136)	W		(33,136)	W
	BUDGET TOTALS	41.25	39,897,803	A	41.25	15,189,257	A
		0.00	1,709,566	B	0.00	1,709,566	B
		0.00	61,539	N	0.00	61,539	N
		0.00		T	0.00		T
		0.75	42,337	U	0.75	42,337	U
		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12.00	1,814,216	A	12.00	1,814,216	A
		9.00	7,000,402	T	9.00	7,000,402	T
		1.00	70,260	U	1.00	70,260	U
	BASE APPROPRIATIONS	22.00	8,884,878		22.00	8,884,878	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/24,579A; /24,579A) (/18,582T; /18,582T) ***** SENATE CONCURS.		24,579	A		24,579	A
			18,582	T		18,582	T
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR BOND COMPLIANCE. (1.00/34,060A; 1.00/65,360A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC DEBT COMPLIANCE SPECIALIST SR24 (#94004O; FY14: 32,500; FY15: 65,000) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)	1.00	34,060	A	1.00	65,360	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTOR RELATIONS. (1.00/30,414A; 1.00/58,068A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTOR RELATIONS SPECIALIST SR24F (#94005O; FY14: 28,854; FY15: 57,708) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)						
	TOTAL BUDGET CHANGES	1.00	58,639	A	1.00	89,939	A
			18,582	T		18,582	T
	BUDGET TOTALS	13.00	1,872,855	A	13.00	1,904,155	A
		9.00	7,018,984	T	9.00	7,018,984	T
		1.00	70,260	U	1.00	70,260	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		99.00	16,598,987	X	99.00	16,598,987	X
	BASE APPROPRIATIONS	99.00	16,598,987		99.00	16,598,987	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/262,236X; /262,236X) *****		262,236	X		262,236	X
	SENATE CONCURS.						

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-6,033,000X; /-6,033,000X) *****		(6,033,000)	X		(6,033,000)	X
	SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR INVESTMENT MANAGEMENT. (3.00/220,170X; 3.00/427,740X) *****	3.00	220,170	X	3.00	427,740	X
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) INVESTMENT OFFICER (#94006O, #94007O, #94008O; FY14: 50,000; FY15: 100,000 EACH) FRINGE BENEFITS (FY14: 21,020; FY15: 42,040) TELEPHONE FEE (FY14: 810; FY15: 1,620) COMPUTER (FY14: 3,600) TELEPHONE (FY14: 600) DESK AND CHAIR (FY14: 2,100)						
TOTAL BUDGET CHANGES							
		3.00	(5,550,594)	X	3.00	(5,343,024)	X
BUDGET TOTALS							
		102.00	11,048,393	X	102.00	11,255,963	X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		49.00	5,334,612	T	49.00	5,334,612	T
	BASE APPROPRIATIONS	49.00	5,334,612		49.00	5,334,612	

- 1

OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/69,902T; /69,902T)		69,902	T		69,902	T
	***** SENATE CONCURS.						

90-001	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR STAFF SUPPORT. (3.00/112,362T; 3.00/212,123T)	3.00	112,362	T	3.00	212,123	T
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SYSTEM SPECIALIST (#940090; FY14: 22,788; FY15: 45,576) (1) PROGRAM SPECIALIST (#940100; FY14: 25,656, FY15: 51,312) (1) BENEFITS ADMINISTRATION SYSTEM PROGRAM SPECIALIST (#940110; FY14: 25,656; FY15: 51,312) FRINGE BENEFITS (FY14: 31,152; FY15: 62,303) TELEPHONE CHARGE (FY14: 810; FY15: 1,620) COMPUTER (FY14: 3,600) TELEPHONE (FY14: 600) DESK AND CHAIR (FY14: 2,100)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR BENEFITS ADMINISTRATION SYSTEM. (/500,000T; /300,000T) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 500,000; FY15: 300,000)	500,000 T	300,000 T
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR ACTUARIAL CONSULTANT. (/50,000T; /50,000T) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000)	50,000 T	50,000 T
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT SECURITY RISK ASSESSMENT. (/60,000T; /T) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 60,000) NON-RECURRING.	60,000 T	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR BENEFIT PLAN AND CLAIM PAYMENT AUDITS. (/100,000T; /100,000T)	100,000 T	100,000 T
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (100,000)		
96-001	EXECUTIVE REQUEST: ADD FUNDS FOR TELEPHONE SYSTEM AND MAINTENANCE. (/111,500T; /14,000T)	111,500 T	14,000 T
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (FY14: 97,500) MAINTENANCE (14,000)		
97-001	EXECUTIVE REQUEST: ADD FUNDS FOR CYBER RISK INSURANCE. (/30,000T; /30,000T)	30,000 T	30,000 T
	***** SENATE CONCURS.		
98-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADDITIONAL OFFICE SPACE. (/47,500T; /47,500T)	47,500 T	47,500 T
	***** SENATE CONCURS. SPACE ADJACENT TO THE CURRENT EMPLOYER-UNION TRUST FUND OFFICE.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR WELLNESS PLAN CONSULTANT. (/50,000T; /T) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 50,000) NON-RECURRING.						
		TOTAL BUDGET CHANGES					
			3.00	1,081,264	T	3.00	823,525 T
		BUDGET TOTALS					
			52.00	6,415,876	T	52.00	6,158,137 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		81.00	9,479,864	A	81.00	9,479,864	A
	BASE APPROPRIATIONS	81.00	9,479,864		81.00	9,479,864	
- 1	OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/315,435A; /315,435A) ***** SENATE CONCURS.		315,435	A		315,435	A
	TOTAL BUDGET CHANGES		315,435	A		315,435	A
	BUDGET TOTALS	81.00	9,795,299	A	81.00	9,795,299	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	294,929,786	A	0.00	294,929,786	A
	BASE APPROPRIATIONS	0.00	294,929,786		0.00	294,929,786	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR STATE PROGRAMS OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/35,166,197A; /37,543,630A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY14: 32,908,823; FY15: 24,494,891) INTEREST (FY14: 2,257,374; FY15: 13,048,739)		35,166,197	A		37,543,630	A
	TOTAL BUDGET CHANGES		35,166,197	A		37,543,630	A
	BUDGET TOTALS	0.00	330,095,983	A	0.00	332,473,416	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	254,331,904	A	0.00	254,331,904	A
	BASE APPROPRIATIONS	0.00	254,331,904		0.00	254,331,904	
- 1							
	SENATE CONCURS. OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR DEPARTMENT OF EDUCATION. (/30,325,474A; /32,375.647A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPLE (FY14: 28,378,835; FY15: 21,123,103) INTEREST (FY14: 1,946,639; FY15: 11,252,544)		30,325,474	A		32,375,647	A
	TOTAL BUDGET CHANGES		30,325,474	A		32,375,647	A
	BUDGET TOTALS	0.00	284,657,378	A	0.00	286,707,551	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	94,127,897	A	0.00	94,127,897	A
	BASE APPROPRIATIONS	0.00	94,127,897		0.00	94,127,897	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR THE UNIVERSITY OF HAWAII. (/11,223,417A; /11,982,183A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPLE (FY14: 10,502,969; FY15: 7,817,632) INTEREST (FY14: 720,448; FY15: 4,164,551)		11,223,417	A		11,982,183	A
	TOTAL BUDGET CHANGES		11,223,417	A		11,982,183	A
	BUDGET TOTALS	0.00	105,351,314	A	0.00	106,110,080	A

Detail Type: S

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	256,807,477	A	0.00	256,807,477	A
	BASE APPROPRIATIONS	0.00	256,807,477		0.00	256,807,477	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,579,296A; /7,579,296A) ***** SENATE CONCURS.		7,579,296	A		7,579,296	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/2,555,046A; /13,531,306A) ***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR ANTI-SPIKING PAYMENTS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: -6,708,436; FY15: 2,661,488) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 3,263,482; FY15: 4,869,818) ANTI-SPIKING PAYMENTS (6,000,000)		(3,444,954)	A		7,531,306	A
			6,000,000	U		6,000,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS
 Structure #: 110306050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		4,134,342 A		15,110,602 A
			6,000,000 U		6,000,000 U
	BUDGET TOTALS	0.00	260,941,819 A	0.00	271,918,079 A
		0.00	6,000,000 U	0.00	6,000,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	252,741,189	A	0.00	252,741,189	A
	BASE APPROPRIATIONS	0.00	252,741,189		0.00	252,741,189	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,667,562A; /7,667,562A) ***** SENATE CONCURS.		7,667,562	A		7,667,562	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS FOR DEPARTMENT OF EDUCATION. (/14,138,216A; /25,614,395A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: 9,106,555; FY15: 18,847,239) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 5,031,661; FY15: 6,767,156)		14,138,216	A		25,614,395	A
	TOTAL BUDGET CHANGES		21,805,778	A		33,281,957	A
	BUDGET TOTALS	0.00	274,546,967	A	0.00	286,023,146	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	123,163,259	A	0.00	123,163,259	A
	BASE APPROPRIATIONS	0.00	123,163,259		0.00	123,163,259	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,393,532A; /3,393,532A) ***** SENATE CONCURS.		3,393,532	A		3,393,532	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII. (/471,211A; /12,019,053A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: 320,528; FY15: 9,291,300) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 150,683; FY15: 2,727,753)		471,211	A		12,019,053	A
	TOTAL BUDGET CHANGES		3,864,743	A		15,412,585	A
	BUDGET TOTALS	0.00	127,028,002	A	0.00	138,575,844	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	200,743,419	A	0.00	200,743,419	A
	BASE APPROPRIATIONS	0.00	200,743,419		0.00	200,743,419	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/108,117,420A; /133,230,416A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 10,079,838; FY15: 18,864,819) RETIREEES (FY14: -1,962,418; FY15: 8,865,597)		8,117,420	A		27,730,416	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING. ***** SENATE DOES NOT CONCUR.		100,000,000	A		100,000,000	A
	TOTAL BUDGET CHANGES		108,117,420	A		127,730,416	A
	BUDGET TOTALS	0.00	308,860,839	A	0.00	328,473,835	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	225,126,160	A	0.00	225,126,160	A
	BASE APPROPRIATIONS	0.00	225,126,160		0.00	225,126,160	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR DEPARTMENT OF EDUCATION. (/6,531,913A; /28,299,877A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 8,752,749; FY15: 18,266,826) RETIREEES (FY14: -2,220,836; FY15: 10,033,051)		6,531,913	A		28,299,877	A
	TOTAL BUDGET CHANGES		6,531,913	A		28,299,877	A
	BUDGET TOTALS	0.00	231,658,073	A	0.00	253,426,037	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	79,482,140	A	0.00	79,482,140	A
	BASE APPROPRIATIONS	0.00	79,482,140		0.00	79,482,140	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII. (/3,496,655A; /11,313,064A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 4,256,601; FY15: 7,879,867) RETIREEES (FY14: -759,946; FY15: 3,433,197)		3,496,655	A		11,313,064	A
	TOTAL BUDGET CHANGES		3,496,655	A		11,313,064	A
	BUDGET TOTALS	0.00	82,978,795	A	0.00	90,795,204	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		62.00	11,269,551	B	62.00	11,269,551	B
	BASE APPROPRIATIONS	62.00	11,269,551		62.00	11,269,551	

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES
EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH
ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE
RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR
OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/116,623B; /116,623B) ***** SENATE CONCURS.		116,623	B		116,623	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-35,000B; /-35,000B) ***** SENATE CONCURS.		(35,000)	B		(35,000)	B
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/2,615,870B; /299,630B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY14: 2,298,000) MOVING (FY14: 21,000; FY15: 257,760) WORKSTATION (11,230) SOFTWARE (11,440) TELEPHONE (4,200) SMART BOARD (8,000) POLYCOM (1000) SMALL SWITCH (FY14: 1,500) LARGE SWITCH (2,500) CABLES (FY14: 2,000; FY15: 1,500) SWITCH ROOM RELOCATION (FY15: 2,000) PRINTER AND SHREDDER (FY14: 7,000) FURNITURE (FY14: 248,000)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
320-001	GOVERNOR'S MESSAGE (3/20/13): REDUCE FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/-2,615,870B; /-299,630B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY14: -2,298,000) MOVING (FY14: -21,000; FY15: -257,760) WORKSTATION (-11,230) SOFTWARE (-11,440) TELEPHONE (-4,200) SMART BOARD (-8,000) POLYCOM (-1,000) SMALL SWITCH (FY14: -1,500) LARGE SWITCH (-2,500) CABLES (FY14: -2,000; FY15: -1,500) SWITCH ROOM RELOCATION (FY15: -2,000) PRINTER AND SHREDDER (FY14: -7,000) FURNITURE (FY14: -248,000)		
320-002	GOVERNOR'S MESSAGE (3/20/13): ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/61,000B; /3,919,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY14: 61,000; FY15: 3,541,000) WORKSTATIONS AND CONFERENCE ROOM EQUIPMENT FOR DEPARTMENT OF THE ATTORNEY GENERAL (FY15: 378,000)	61,000 B	3,919,000 B
TOTAL BUDGET CHANGES		142,623 B	4,000,623 B
BUDGET TOTALS		62.00 11,412,174 B	62.00 15,270,174 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: BUF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	132.25	1,804,683,144	A	132.25	1,804,683,144	A
	62.00	13,849,174	B	62.00	13,849,174	B
	0.00	306,558	N	0.00	306,558	N
	58.00	12,345,130	T	58.00	12,345,130	T
	1.75	119,858	U	1.75	119,858	U
	0.00	33,136	W	0.00	33,136	W
	99.00	16,598,987	X	99.00	16,598,987	X
TOTAL DEPARTMENT APPROPRIATIONS	353.00	1,847,935,987		353.00	1,847,935,987	
DEPARTMENT BUDGET CHANGES	3.00	253,001,983	A	3.00	316,708,759	A
		(727,434)	B		3,130,566	B
		(245,019)	N		(245,019)	N
	3.00	1,089,730	T	3.00	831,991	T
		5,992,739	U		5,992,739	U
		(33,136)	W		(33,136)	W
	3.00	(5,550,594)	X	3.00	(5,343,024)	X
TOTAL DEPARTMENT BUDGET CHANGES	9.00	253,528,269		9.00	321,042,876	
DEPARTMENT TOTAL BUDGET	135.25	2,057,685,127	A	135.25	2,121,391,903	A
	62.00	13,121,740	B	62.00	16,979,740	B
	0.00	61,539	N	0.00	61,539	N
	61.00	13,434,860	T	61.00	13,177,121	T
	1.75	6,112,597	U	1.75	6,112,597	U
	102.00	11,048,393	X	102.00	11,255,963	X
TOTAL DEPARTMENT BUDGET	362.00	2,101,464,256		362.00	2,168,978,863	

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	2,110,809	B	7.00	2,110,809	B
	BASE APPROPRIATIONS	7.00	2,110,809		7.00	2,110,809	

- 1

OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATING BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPANDING AND OPERATING A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUING THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,728B; /25,728B) ***** SENATE CONCURS.		25,728	B		25,728	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-45,000B; /-45,000B) ***** SENATE CONCURS.		(45,000)	B		(45,000)	B
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND BROADBAND DEPLOYMENT. (/2,000,000B; /B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (2,000,000) NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
308-001	GOVERNOR'S MESSAGE (3/8/13): ADD FUNDS FOR LEGAL SUPPORT. (/300,000B; /300,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (300,000)	300,000	B	300,000	B
TOTAL BUDGET CHANGES		280,728	B	280,728	B
BUDGET TOTALS		7.00	2,391,537 B	7.00	2,391,537 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		23.00	2,938,787	B	23.00	2,938,787	B
	BASE APPROPRIATIONS	23.00	2,938,787		23.00	2,938,787	
- 1							
	OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/64,812B; /64,812B) ***** SENATE CONCURS.		64,812	B		64,812	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/27,909B; /27,909B) ***** SENATE CONCURS.		27,909	B		27,909	B
	TOTAL BUDGET CHANGES		92,721	B		92,721	B
	BUDGET TOTALS	23.00	3,031,508	B	23.00	3,031,508	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		34.00	3,277,594	B	34.00	3,277,594	B
		0.00	110,000	T	0.00	110,000	T
	BASE APPROPRIATIONS	34.00	3,387,594		34.00	3,387,594	
- 1							
	OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE- CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND MONEY TRANSMITTERS AND MORTGAGE SERVICERS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/107,326B; /107,326B) ***** SENATE CONCURS.		107,326	B		107,326	B
	TOTAL BUDGET CHANGES		107,326	B		107,326	B
	BUDGET TOTALS	34.00	3,384,920	B	34.00	3,384,920	B
		0.00	110,000	T	0.00	110,000	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		54.00	5,847,701	B	54.00	5,847,701	B
		8.00	2,026,466	T	8.00	2,026,466	T
	BASE APPROPRIATIONS	62.00	7,874,167		62.00	7,874,167	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/152,787B; /152,787B) (/27,845T; /27,845T) ***** SENATE CONCURS.		152,787	B		152,787	B
			27,845	T		27,845	T
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 60,024) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 53,352)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR REAL ESTATE APPRAISER'S REGISTRY FEE. (/50,000T; /50,000T) ***** SENATE CONCURS.		50,000	T		50,000	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION. (/40,000T; /0T)	40,000 T	
	***** SENATE CONCURS. FUNDS WILL BE USED TO EDUCATE THE PUBLIC ON UNLICENSED CONTRACTING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (40,000) NON-RECURRING.		
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR REGISTRATION AND REGULATION OF ATHLETIC TRAINERS. (/40,000B; /40,000B)	40,000 B	40,000 B
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)		
TOTAL BUDGET CHANGES		192,787 B	192,787 B
		117,845 T	77,845 T
BUDGET TOTALS		54.00 6,040,488 B	54.00 6,040,488 B
		8.00 2,144,311 T	8.00 2,104,311 T

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		81.00	14,040,126	B	81.00	14,040,126	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	81.00	14,240,126		81.00	14,240,126	

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/241,629B; /241,629B) ***** SENATE CONCURS.	241,629	B	241,629	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$236,652 IN FY14 AND \$369,304 IN FY15 IN SPECIAL FUNDS FOR CAPTIVE INSURANCE INVESTIGATION FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER II (#94001R,#94002R,#94003R, #94004R; FY14: 32,500 EACH; FY15: 65,000 EACH) FRINGE BENEFITS (FY14: 54,652; FY15: 109,304) SERVICES ON A FEE (FY14: -236,652; FY15: -369,304) (4) COMPUTER (FY14: 12,000) (4) CUBICLE WORKSTATION (FY14: 40,000)
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SEE CCA106 SEQ. NO. 91-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$56,816 IN SPECIAL FUNDS FOR ACTUARY SALARY INCREASE FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INSURANCE DIVISION PROPERTY AND CASUALTY ACTUARY (#120468; 40,000) FRINGE BENEFITS (16,816)</p>		
90-001	<p>EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE FEDERAL RATE REVIEW GRANT. (/1,000,000P; /250,000P)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTH INSURANCE PREMIUM RATE ACTUARY (#94005R; FY14: 160,000; FY15: 40,000) (3) TEMPORARY HEALTH INSURANCE PREMIUM RATE ANALYST (#94006R, #94007R, #94008R; FY14: 62,500 EACH; FY15: 15,625 EACH) FRINGE BENEFITS (FY14: 146,089; FY15: 36,522) TRANSPORTATION, OUT OF STATE (FY14: 6,000; FY15: 2,000) SUBSISTENCE, OUT OF STATE (FY14: 9,000; FY15: 3,000) SERVICES ON A FEE (FY14: 491,411; FY15: 121,603)</p>	1,000,000 P	250,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD (4) POSITIONS FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND. (4.00/B; 4.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER II (#94001R, #94002R, #94003R, #94004R) SEE CCA106 SEQ. NO. 10-001.	4.00	B	4.00	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/68,261B; /68,261B) ***** SENATE CONCURS.	68,261	B	68,261	B
TOTAL BUDGET CHANGES		4.00	309,890 B	4.00	309,890 B
			1,000,000 P		250,000 P
BUDGET TOTALS		85.00	14,350,016 B	85.00	14,350,016 B
		0.00	200,000 T	0.00	200,000 T
		0.00	1,000,000 P	0.00	250,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	1,524,748	B	16.00	1,524,748	B
		0.00	100,681	T	0.00	100,681	T
	BASE APPROPRIATIONS	16.00	1,625,429		16.00	1,625,429	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/49,092B; /49,092B) ***** SENATE CONCURS.		49,092	B		49,092	B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR MULTISTATE CONSUMER PROTECTION CASES. (/120,000B; /120,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (120,000)		120,000	B		120,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR THE LANDLORD-TENANT HOTLINE. (1.00/51,229B; 1.00/54,288B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR I SR16C (#94011; FY14: 18,012; FY15: 36,024) FRINGE BENEFITS (FY14: 7,572; FY15: 15,144) TRANSPORTATION INTRA STATE (2,400) SUBSISTENCE INTRA STATE (720) FILING CABINET (FY14: 1000) COMPUTER AND SOFTWARE (FY14: 2,250) MODULAR DESKING SYSTEM (FY14: 19,125) TELEPHONE (FY14: 150)	1.00	51,229	B	1.00	54,288	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/36,524B; /36,524B) ***** SENATE CONCURS.		36,524	B		36,524	B
TOTAL BUDGET CHANGES		1.00	256,845	B	1.00	259,904	B
BUDGET TOTALS		17.00	1,781,593	B	17.00	1,784,652	B
		0.00	100,681	T	0.00	100,681	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		71.00	6,472,012	B	71.00	6,472,012	B
	BASE APPROPRIATIONS	71.00	6,472,012		71.00	6,472,012	
- 1							
	OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/177,228B; /177,228B) ***** SENATE CONCURS.		177,228	B		177,228	B
	TOTAL BUDGET CHANGES		177,228	B		177,228	B
	BUDGET TOTALS	71.00	6,649,240	B	71.00	6,649,240	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		66.00	5,405,578	B	66.00	5,405,578	B
	BASE APPROPRIATIONS	66.00	5,405,578		66.00	5,405,578	
- 1							
	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/174,258B; /174,258B) ***** SENATE CONCURS.		174,258	B		174,258	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/51,194B; /51,194B) ***** SENATE CONCURS.		51,194	B		51,194	B
	TOTAL BUDGET CHANGES		225,452	B		225,452	B
	BUDGET TOTALS	66.00	5,631,030	B	66.00	5,631,030	B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		44.00	6,532,299	B	44.00	6,532,299	B
	BASE APPROPRIATIONS	44.00	6,532,299		44.00	6,532,299	

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/145,172B; /145,172B) ***** SENATE CONCURS.		145,172	B		145,172	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-175,000B; /-175,000B) ***** SENATE CONCURS.		(175,000)	B		(175,000)	B
90-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MORTGAGE FORECLOSURE DISPUTE RESOLUTION PROGRAM. (/306,461B; /306,461B) ***** SENATE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#94009; 51,312) (1) TEMPORARY OFFICE ASSISTANT IV (#94010; 39,480) FRINGE BENEFITS (38,169) OFFICE SUPPLIES (2,000) POSTAGE (2,000) TELEPHONE (1,000) SERVICES ON A FEE (170,000) MISCELLANEOUS (2,500)		306,461	B		306,461	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION CAMPAIGNS. (/100,000B; /50,000B) ***** SENATE CONCURS.	100,000	B	50,000	B
92-900	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT AND SUBSCRIPTION COSTS. (/135,700B; /32,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEBSense GATEWAY ANYWHERE SUBSCRIPTION (32,000) CORE SWITCH MODULE AND SERVER UPGRADES (FY14: 103,700)	135,700	B	32,000	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/120,879B; /120,879B) ***** SENATE CONCURS.	120,879	B	120,879	B
308-001	GOVERNOR'S MESSAGE (3/8/13): ADD (1) POSITION AND FUNDS FOR WEBSITE SUPPORT. (1.00/46,163B; 1.00/92,326B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEBMASTER (FY14: 32,500; FY15: 65,000) FRINGE BENEFITS (FY14: 13,663; FY15: 27,326)	1.00	46,163 B	1.00	92,326 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES	1.00	679,375 B	1.00	571,838 B
	BUDGET TOTALS	45.00	7,211,674 B	45.00	7,104,137 B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	396.00	48,149,654	B	396.00	48,149,654	B
	8.00	2,437,147	T	8.00	2,437,147	T
TOTAL DEPARTMENT APPROPRIATIONS	404.00	50,586,801		404.00	50,586,801	
DEPARTMENT BUDGET CHANGES						
	6.00	2,322,352	B	6.00	2,217,874	B
		117,845	T		77,845	T
		1,000,000	P		250,000	P
TOTAL DEPARTMENT BUDGET CHANGES	6.00	3,440,197		6.00	2,545,719	
DEPARTMENT TOTAL BUDGET						
	402.00	50,472,006	B	402.00	50,367,528	B
	8.00	2,554,992	T	8.00	2,514,992	T
	0.00	1,000,000	P	0.00	1,000,000	P
TOTAL DEPARTMENT BUDGET	410.00	54,026,998		410.00	53,882,520	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		114.10	10,817,065	A	114.10	10,817,065	A
		101.15	85,712,950	N	101.15	85,712,950	N
		0.00	464,458	S	0.00	464,458	S
		0.00	86,827	U	0.00	86,827	U
	BASE APPROPRIATIONS	215.25	97,081,300		215.25	97,081,300	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		135,924	A		135,924	A
			245,774	N		245,774	N
	(/135,924A; /135,924A) (/245,774N; /245,774N) (/17,103U; /17,103U) ***** SENATE CONCURS.		17,103	U		17,103	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,250)	A		(10,250)	A
			(50,000)	N		(50,000)	N
	(/-10,250A; /-10,250A) (/-50,000N; /-50,000N) ***** SENATE CONCURS.						

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	EXECUTIVE REQUEST: TRADE-OFF \$88,308 IN GENERAL FUNDS FOR STAFF RESTORATION FROM PERSONAL SERVICES. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ADJUST GENERAL (#120247; 19,920) (1) PRIVATE SECRETARY II (#120248; 68,388)				
11-001	EXECUTIVE REQUEST: TRANSFER-OUT (3.5) POSITIONS AND FUNDS FROM (DEF110/AA) TO (DEF110/AB). (-3.50/-132,282A; -3.50/-132,282A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) GENERAL LABORER I MOLOKAI BC02 (#270; -16,614) (1) GENERAL LABORER II MAUI BC03 (#7378; -34,164) (1) BUILDING MAIN HELP MAUI BC05 (#32862; -36,960) (1) BUILDING MAIN WORKER KAUAI BC09 (#30831; -44,544) SEE DEF110 SEQ. NO. 11-002.	(3.50)	(132,282) A	(3.50)	(132,282) A
11-002	EXECUTIVE REQUEST: TRANSFER-IN (3.5) POSITIONS AND FUNDS FROM (DEF110/AA) TO (DEF110/AB). (3.50/132,282A; 3.50/132,282A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) GENERAL LABORER I MOLOKAI BC02 (#270; 16,614) (1) GENERAL LABORER II MAUI BC03 (#7378; 34,164) (1) BUILDING MAIN HELP MAUI BC05 (#32862; 36,960) (1) BUILDING MAIN WORKER KAUAI BC09 (#30831; 44,544) SEE DEF110 SEQ. NO. 11-001.	3.50	132,282 A	3.50	132,282 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110). (1.00/86,676A; 1.00/86,676A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#8098; 44,544) (1) TEMPORARY INFORMATION SPECIALIST III SR18 (#47315; 42,132) SEE DEF112 SEQ. NO. 20-001.	1.00	86,676	A	1.00	86,676	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR (6) TEMPORARY POSITIONS FOR COMPLETED PROJECTS. (-52,642A; -52,642A) (-322,125N; -322,125N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FLOOD BRANCH CHIEF (#117368; -0.25A/-0.75N; - 14,499A/-43,497N) (1) TEMPORARY FLOOD BRANCH CHIEF (#118051; -0.25A/-0.75N; - 15,006A/-45,018N) (2) TEMPORARY FLOOD ACCOUNTANT (#117372, #118055; -0.25A/- 0.75N; -11,394A/-34,182N) (1) TEMPORARY FLOOD CLERK TYPIST (#118056; -0.25A/-0.75N; - 6,198A/-18,594N) (1) TEMPORARY TASK FORCE EMERGENCY READINESS PROJECT PLANNER (#119251; -51,312N) FRINGE BENEFITS (-95,340N) TURNOVER SAVINGS (5,849)		(52,642)	A		(52,642)	A
			(322,125)	N		(322,125)	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.5) TEMPORARY POSITIONS AND CIVIL DEFENSE SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-56,000,000N; /-56,000,000N) (/56,000,000P; /56,000,000P) *****	(56,000,000) N	(56,000,000) N
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOMELAND SECURITY (56,000,000) (1) ASSISTANT CIVIL DEFENSE PLANNER (#110149; -1.00N/1.00P) (0.75) CIVIL DEFENSE PLANNER (#111378; -0.75N/0.75P) (0.75) HAZARD MITIGATION CLERK (#111379; -0.75N/0.75P) (1) TERRORISM CLERK (#112782; -1.00N/1.00P) (1) TSUNAMI-EARTHQUAKE PREPAREDNESS CLERK (#116385; - 1.00N/1.00P) (0.75) FLOOD PLANNER (#117369; -0.75N/0.75P) (0.75) FLOOD CLERK TYPIST (#117373; -0.75N/0.75P) (0.75) KIHOLE BAY PROJECT LEADER (#118318; -0.75N/0.75P) (0.75) KIHOLE BAY BUILDING INSPECTOR (#118321; -0.75N/0.75P) (0.75) KIHOLE BAY ACCOUNTANT (#118322; -0.75N/0.75P) (0.75) HAZARD MITIGATION PLANNER (#118326; -0.75N/0.75P) (0.75) KIHOLE BAY PLANNER (#118328; -0.75N/0.75P) (1) CIVIL DEFENSE GRANTS COORDINATOR (#118367; -1.00N/1.00P) (1) HAZARD MITIGATION ACCOUNTANT (#92023G; -1.00N/0.75P)	56,000,000 P	56,000,000 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITY COSTS FOR HAWAII AIR GUARD. (/281,554A; /281,554A) (/844,661N; /844,661N) ***** SENATE DOES NOT CONCUR. ADDS \$16,893 IN GENERAL FUNDS AND \$50,730 IN FEDERAL FUNDS IN FY15 FOR UTILITY COSTS. THREE NEW BUILDINGS WILL BECOME OPERATIONAL IN FY13.	281,554 A 844,661 N	298,447 A 895,341 N
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII ARMY NATIONAL GUARD FACILITIES. (/2,802,522N; /3,602,522N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (20,000N) MACHINE AND EQUIPMENT PARTS (30,000N) BUILDING AND CONSTRUCTION MATERIALS (-700,000N) PHOTOCOPY SUPPLIES (10,000N) TELEPHONE (135,000N) TRANSPORTATION INTRA STATE (40,000N) SUBSISTENCE INTRA STATE (42,000N) TRANSPORTATION OUT-OF-STATE (31,000N) SUBSISTENCE OUT-OF-STATE (47,000N) ELECTRICITY (FY14: 700,000N; FY15: 1,500,000N) GAS (32,590N) SEWAGE (12,000N) OTHER UTILITIES (-263,547N) STRUCTURE REPAIR AND MAINTENANCE (1,400,000N) OTHER REPAIR AND MAINTENANCE (-680,521) SECURITY GUARD (1,502,000N) CUSTODIAL SERVICES (445,000N)	2,802,522 N	3,602,522 N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE TUITION ASSISTANCE PROGRAM. (/150,000A; /150,000A) ***** SENATE DOES NOT CONCUR. REDUCES BY \$50,000.	100,000 A	100,000 A
94-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENGINEERING SUPPORT. (1.00/0A; 1.00/51,312A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT PROGRAM MANAGER SR24C (FY15: 51,312)		
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR CRANE. (/1,300,000A; /A) (/3,500,000P; /P) ***** SENATE DOES NOT CONCUR. CHANGE MEANS OF FINANCING FOR CRANE FROM \$1,300,000 IN GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. NON-RECURRING.	1,300,000 U 3,500,000 P	
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR DOWSETT HIGHLANDS LAND STUDY. ***** NON-RECURRING.	1,000,000 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	1.00	1,641,262	A	1.00	658,155	A
			(52,254,168)	N		(51,403,488)	N
			1,317,103	U		17,103	U
			59,500,000	P		56,000,000	P
	BUDGET TOTALS	115.10	12,458,327	A	115.10	11,475,220	A
		101.15	33,458,782	N	101.15	34,309,462	N
			464,458	S		464,458	S
		0.00	1,403,930	U	0.00	103,930	U
		0.00	59,500,000	P	0.00	56,000,000	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
		24.00	4,882,000 A	24.00	4,882,000 A
	BASE APPROPRIATIONS	24.00	4,882,000	24.00	4,882,000
- 1					
	OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.				
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/60,411A; /60,411A) ***** SENATE CONCURS.		60,411 A		60,411 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,189,764A; /-3,189,764A) ***** SENATE CONCURS.		(3,189,764) A		(3,189,764) A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110). (-1.00/-86,676A; -1.00/-86,676A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#8098; -44,544) (1) TEMPORARY INFORMATION SPECIALIST III SR18 (#47315; -42,132) SEE DEF110 SEQ. NO. 20-001.	(1.00)	(86,676) A	(1.00)	(86,676) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR VETERANS SERVICES. (5.00/474,196A; 5.00/399,992A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) VETERANS SERVICES COUNSELOR III SR20 (FY14: 21,066; FY15: 42,132) (3) VETERANS SERVICES COUNSELOR IV SR22 (FY14: 22,788; FY15: 45,576) BURIAL VAULTS (48,000) BURIAL FEE (FY14: 200,000) NETWORK OF CARE (40,000) SPECIAL ADAPTIVE HOUSING (FY14: 25,000; FY15: 25,000) SHREDDER (FY14: 300) (4) OFFICE CHAIRS (FY14: 1,500) LAPTOP COMPUTER (FY14: 700) COMPUTERS (FY14: 7,200) TRIMMERS, WEED EATERS, BLOWERS, AND RELATED EQUIPMENT (FY14: 11,000; FY15: 11,000) SPORT UTILITY VEHICLE 4X4 (FY14: 30,000; FY15: 30,000) SEDAN (FY15: 25,000)	5.00	474,196	A	5.00	399,992	A
	TOTAL BUDGET CHANGES	4.00	(2,741,833)	A	4.00	(2,816,037)	A
	BUDGET TOTALS	28.00	2,140,167	A	28.00	2,065,963	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,551,864	A	0.00	1,551,864	A
		0.00	5,568,699	N	0.00	5,568,699	N
	BASE APPROPRIATIONS	0.00	7,120,563		0.00	7,120,563	
- 1							
	OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF- DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		19,418	A		19,418	A
			15,688	N		15,688	N
	(/19,418A; /19,418A) (/15,688N; /15,688N) ***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES		19,418	A		19,418	A
			15,688	N		15,688	N
	BUDGET TOTALS	0.00	1,571,282	A	0.00	1,571,282	A
		0.00	5,584,387	N	0.00	5,584,387	N

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	138.10	17,250,929	A	138.10	17,250,929	A
	101.15	91,281,649	N	101.15	91,281,649	N
	0.00	464,458	S	0.00	464,458	S
	0.00	86,827	U	0.00	86,827	U
TOTAL DEPARTMENT APPROPRIATIONS	239.25	109,083,863		239.25	109,083,863	
DEPARTMENT BUDGET CHANGES	5.00	(1,081,153)	A	5.00	(2,138,464)	A
		(52,238,480)	N		(51,387,800)	N
		1,317,103	U		17,103	U
		59,500,000	P		56,000,000	P
TOTAL DEPARTMENT BUDGET CHANGES	5.00	7,497,470		5.00	2,490,839	
DEPARTMENT TOTAL BUDGET	143.10	16,169,776	A	143.10	15,112,465	A
	101.15	39,043,169	N	101.15	39,893,849	N
	0.00	464,458	S	0.00	464,458	S
	0.00	1,403,930	U	0.00	103,930	U
	0.00	59,500,000	P	0.00	59,500,000	P
TOTAL DEPARTMENT BUDGET	244.25	116,581,333		244.25	115,074,702	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12,552.6	772,510,601	A	12,552.6	772,510,601	A
		0			0		
		0.00	7,530,000	B	0.00	7,530,000	B
		0.00	166,428,581	N	0.00	166,428,581	N
		0.00	28,919,060	T	0.00	28,919,060	T
		0.00	3,995,605	U	0.00	3,995,605	U
		0.00	3,379,491	W	0.00	3,379,491	W
	BASE APPROPRIATIONS	12,552.6	982,763,338		12,552.6	982,763,338	

- 1

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

3-001	EXECUTIVE BUDGET PREP:	24,602,033	A	24,602,033	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	970,510	N	970,510	N
	(/24,602,033A; /24,602,033A)	70,940	T	70,940	T
	(/970,510N; /970,510N)				
	(/70,940T; /70,940T)	4,395	U	4,395	U
	(/4,395U; /4,395U)	9,947	W	9,947	W
	(/9,947W; /9,947W)				

	SENATE CONCURS.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (10) TEMPORARY POSITIONS AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION (EDN100/CB). (/-287,844A; /-287,844A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY OFFICE ASSISTANT (#59994, #59995, #59996, #59997, #59998, #800654, #800658, #800665, #800666, #800673; -28,836, -31,212, - 25,668, -25,668, -26,700, -26,700, -26,700, -31,212, -25,668, -39,480). SEE EDN100 SEQ. NO. 10-002.</p>	(287,844) A	(287,844) A
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (10) TEMPORARY POSITIONS AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION (EDN100/CB). (/287,844A; /287,844A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY OFFICE ASSISTANT (#59994, #59995, #59996, #59997, #59998, #800654, #800658, #800665, #800666, #800673; 28,836, 31,212, 25,668, 25,668, 26,700, 26,700, 26,700, 31,212, 25,668, 39,480). SEE EDN100 SEQ. NO. 10-001.</p>	287,844 A	287,844 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
11-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ). (-1.00/-24,786A; -1.00/-24,786A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH AIDE 10-MONTH (#33963; -24,786) SEE EDN100 SEQ. NO. 11-002.</p>	(1.00)	(24,786) A	(1.00)	(24,786) A
11-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ). (1.00/24,786A; 1.00/24,786A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH AIDE 10-MONTH (#33963; 24,786) SEE EDN100 SEQ. NO. 11-001.</p>	1.00	24,786 A	1.00	24,786 A
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM SCHOOL ADMINISTRATION (EDN100/CB) TO FACILITIES SERVICES (EDN400/OC). (-1.00/-50,908A; -1.00/-50,908A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PURCHASING SPECIALIST (#15928; -42,132) INTRASTATE TRANSPORTATION (-6,000) OFFICE SUPPLIES (-2,776) SEE EDN400 SEQ. NO. 20-001.</p>	(1.00)	(50,908) A	(1.00)	(50,908) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (2.00/A; 2.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#70592) (1) OFFICE ASSISTANT I (#94269E) SEE EDN200 SEQ. NO. 22-001.</p>	2.00	A	2.00	A
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL FUND CEILING. (/-88,900,184N; /-89,305,377N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REGULAR INSTRUCTION, EDN100/AB (-40,440,343) VOCATIONAL - TECHNICAL EDUCATION, EDN100/BB (-3,500,000) EMPLOYEE BENEFITS PROGRAM, EDN100/CN (-3,500,000) NO CHILD LEFT BEHIND, EDN100/DB (FY14: -34,886,578; FY15: - 35,291,771) COMPREHENSIVE SCHOOL HEALTH PROGRAM, EDN100/DE (-259,984) EDUCATION OF NATIVE HAWAIIANS, EDN100/DH (-420,000) OTHER DISCRETIONARY GRANTS, EDN100/DL (-3,158,279) STUDENT SCHOLARSHIPS, EDN100/DQ (-235,000) DEPARTMENT OF DEFENSE, EDN100/DR (-2,500,000)</p>	(88,900,184)	N	(89,305,377)	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-GENERAL FUND CEILINGS. (/-300,000B; /-300,000B) (/-8,700,000T; /-8,700,000T) (/-4,395U; /-4,395U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DRIVER EDUCATION, EDN100/BR (-4,395U) SCHOOL ADMINISTRATION, EDN100/CB (-300,000B) DONATIONS AND GIFTS, EDN100/XB (-800,000T) ATHLETICS, EDN100/XC (-1,700,000T) FOUNDATION AND OTHER GRANTS, EDN100/XE (-6,000,000T) OFFICE OF HAWAIIAN AFFAIRS, EDN100/XH (-200,000T)	(300,000) B (8,700,000) T (4,395) U	(300,000) B (8,700,000) T (4,395) U
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /-1,897,428A) ***** SENATE DOES NOT CONCUR. SENATE ADJUSTMENT REFLECTS FULL REDUCTION IN WSF DUE TO REDUCTION OF 5,100 STUDENTS FROM KINDERGARTEN ROLLS. REFLECTS REDUCED ENROLLMENT DUE TO CHANGE IN ENTRANCE AGE OF KINDERGARTEN STUDENTS PER ACT 178 SLH 2012.		(20,399,539) A
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VOCATIONAL-TECHNICAL EDUCATION (EDN100/BB). (/-201,328A; /-201,328A) ***** SENATE CONCURS.	(201,328) A	(201,328) A
69-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR AT RISK PROGRAMS (EDN100/BJ). (/-180,307A; /-180,307A) ***** SENATE CONCURS.	(180,307) A	(180,307) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT ACTIVITIES (EDN100/BL). (/-12,530A; /-12,530A) ***** SENATE CONCURS.	(12,530) A	(12,530) A
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR ATHLETICS (EDN100/BM). (/-650,287A; /-650,287A) ***** SENATE CONCURS.	(650,287) A	(650,287) A
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEARNING CENTERS (EDN100/BQ). (/-35,643A; /-35,643A) ***** SENATE CONCURS.	(35,643) A	(35,643) A
69-006	EXECUTIVE REQUEST: REDUCE FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/-469,079A; /A) ***** SENATE CONCURS.	(469,079) A	
69-007	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAIIAN STUDIES (EDN100/CJ). (/-253,215A; /-253,215A) ***** SENATE CONCURS.	(253,215) A	(253,215) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER FEDERAL FUND CEILING FOR VARIOUS CATEGORICAL PROGRAMS IN SCHOOL BASED BUDGETING (EDN100). (/17,678,689P; /17,034,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VOCATIONAL - TECHNICAL EDUCATION, EDN100/BB (3,000,000) EMPLOYEE BENEFITS PROGRAM, EDN100/CN (3,500,000) EDUCATION OF NATIVE HAWAIIANS, EDN100/DH (439,000) STUDENT SCHOLARSHIPS, EDN100/DQ (FY14: 739,689; FY15: 95,000) DEPARTMENT OF DEFENSE, EDN100/DR (10,000,000)	17,678,689 P	17,034,000 P
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/12,857,918A; /A) ***** SENATE DOES NOT CONCUR.	20,000,000 A	25,000,000 A
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR ATHLETICS (EDN100/BM). (/271,014A; /271,014A) ***** SENATE CONCURS.	271,014 A	271,014 A
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE INSTRUCTIONAL MATERIALS UNDER HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/7,125,000A; /22,250,000A) ***** SENATE DOES NOT CONCUR.	1 A	1 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
94-001	EXECUTIVE REQUEST: ADD (3.75) POSITIONS FOR AT RISK PROGRAMS (EDN100/BJ). (3.75/A; 3.75/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) SPECIAL SCHOOL TEACHER AT HALE HOOMALU PROGRAM (1) SCHOOL SECURITY ATTENDANT AT OLOMANA YOUTH CENTER (0.75) SCHOOL SECURITY ATTENDANT AT OLOMANA SCHOOL	3.75	A	3.75	A
95-001	EXECUTIVE REQUEST: ADD (4) POSITIONS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (4.00/A; 4.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (2) EVALUATION SPECIALIST II (1) OFFICE ASSISTANT III	4.00	A	4.00	A
96-001	EXECUTIVE REQUEST: ADD (1) POSITION FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (1.00/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 12-MONTH STATE OFFICE TEACHER	1.00	A	1.00	A
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/2,875,457A; /2,875,457A) ***** SENATE DOES NOT CONCUR. ESTABLISHES FEDERAL FUND CEILING FOR EXPENDITURE OF FEDERAL IMPACT AID AWARDS.	10,000,000	N	10,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
99-002	EXECUTIVE REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION (EDN100/AB). (/33,040,309A; /33,040,309A) ***** SENATE DOES NOT CONCUR. ESTABLISHES FEDERAL FUND CEILING FOR EXPENDITURE OF FEDERAL IMPACT AID AWARDS.	40,000,000 N	40,000,000 N
99-003	EXECUTIVE REQUEST: ADD FUNDS FOR JUNIOR RESERVE OFFICER TRAINING CORPS (EDN100/BS). (/289,885A; /289,885A) ***** SENATE CONCURS.	289,885 A	289,885 A
99-004	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV). (/7,033A; /7,033A) ***** SENATE CONCURS.	7,033 A	7,033 A
99-005	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; /29,041A) ***** SENATE CONCURS.		29,041 A
99-006	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL ADMINISTRATION (CATEGORICAL) (EDN100/CB). (/703,115A; /703,115A) ***** SENATE CONCURS.	703,115 A	703,115 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
99-007	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/188,316A; /6,438,316A) ***** SENATE DOES NOT CONCUR.				
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). ***** FUNDS TO MITIGATE COMMON CORE STATE STANDARDS COSTS AT SCHOOLS.		5,000,000 A		5,000,000 A
	TOTAL BUDGET CHANGES	9.75	49,019,784 A (300,000) B (37,929,674) N (8,629,060) T 9,947 W 17,678,689 P	9.75	34,118,365 A (300,000) B (38,334,867) N (8,629,060) T 9,947 W 17,034,000 P
	BUDGET TOTALS	12,562.3	821,530,385 A 0.00 7,230,000 B 0.00 128,498,907 N 0.00 20,290,000 T 3,995,605 U 0.00 3,389,438 W 0.00 17,678,689 P	12,562.3	806,628,966 A 0.00 7,230,000 B 0.00 128,093,714 N 0.00 20,290,000 T 3,995,605 U 0.00 3,389,438 W 0.00 17,034,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5,116.62	313,456,272	A	5,116.62	313,456,272	A
		0.00	100,000	B	0.00	100,000	B
		2.00	44,932,504	N	2.00	44,932,504	N
		4.00	3,500,000	W	4.00	3,500,000	W
	BASE APPROPRIATIONS	5,122.62	361,988,776		5,122.62	361,988,776	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	10,176,028	A	10,176,028	A
		781,875	N	781,875	N
	(/10,176,028A; /10,176,028A) (/781,875N; /781,875N) ***** SENATE CONCURS.				

10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO EXTENDED SCHOOL YEAR (EDN150/FC). (/-378,000A; /-378,000A) ***** SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: RECALL DUTY PREMIUM (-303,500) PART TIME - TEACHER (-74,500) SEE EDN150 SEQ. NO. 10-002.	(378,000)	A	(378,000)	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO EXTENDED SCHOOL YEAR (EDN150/FC). (/378,000A; /378,000A) ***** SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: RECALL DUTY PREMIUM (303,500) PART TIME - TEACHER (74,500) SEE EDN150 SEQ. NO. 10-001.</p>	378,000	A	378,000	A
11-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (-2.00/-119,363A; -2.00/-119,363A) ***** SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (#76186; -75,671) (1) OFFICE ASSISTANT (#59961; -27,897) CLASSROOM SUPPLIES (-5,000) COMPUTER SUPPLIES (-5,000) PRIVATE CAR MILEAGE (BASE) (-2,000) SERVICES FOR FEE - MISCELLANEOUS (NON-STATE EMPLOYEE) (-3,795) SEE EDN150 SEQ. NO. 11-002.</p>	(2.00)	(119,363) A	(2.00)	(119,363) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
11-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (2.00/119,363A; 2.00/119,363A) ***** SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST(#76186; 75,671) (1) OFFICE ASSISTANT (#59961; 27,897) CLASSROOM SUPPLIES (5,000) COMPUTER SUPPLIES (5,000) PRIVATE CAR MILEAGE (BASE) (2,000) SERVICES FOR FEE - MISCELLANEOUS (NON-STATE EMPLOYEE) (3,795) SEE EDN150 SEQ. NO. 11-001.</p>	2.00	119,363	A	2.00	119,363	A
12-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/-2,869,250A; /-2,869,250A) ***** SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (NON-STATE EMPLOYEE) (-2,398,895) INDIVIDUALIZED EDUCATION PROGRAM RELATED - EDUCATIONAL SERVICES (-470,355) SEE EDN150 SEQ. NO. 12-002.</p>	(2,869,250)		A	(2,869,250)		A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
12-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/2,869,250A; /2,869,250A) ***** SENATE CONCURS. REFLECTS DUE TO REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (NON-STATE EMPLOYEE) (2,398,895) INDIVIDUALIZED EDUCATION PROGRAM RELATED - EDUCATIONAL SERVICES (470,355) SEE EDN150 SEQ. NO. 12-001.</p>	2,869,250 A	2,869,250 A
13-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (7.5) TEMPORARY POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/-189,199A; /-189,199A) ***** SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (7.5) TEMPORARY EDUCATIONAL ASSISTANT (#56295, #56290, #56293, #58176, #56294, #800056, #801844, #801842, #801843; -18,078, -28,139, -18,786, -20,317, -12,052, -19,515, -24,104, -24,104, -24,104). SEE EDN150 SEQ. NO. 13-002.</p>	(189,199) A	(189,199) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
13-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (7.5) TEMPORARY POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/189,199A; /189,199A) ***** SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (7.5) TEMPORARY EDUCATIONAL ASSISTANT (#56295, #56290, #56293, #58176, #56294, #800056, #801844, #801842, #801843; 18,078, 28,139, 18,786, 20,317, 12,052, 19,515, 24,104, 24,104, 24,104) SEE EDN150 SEQ. NO. 13-001.</p>	189,199	A	189,199	A
14-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (-3.00/-221,259A; -3.00/-221,259A) ***** SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) DISTRICT EDUCATIONAL SPECIALIST II (#75384; -71,089) (1) EDUCATIONAL DIRECTOR (#75474; -88,798) (1) SOCIAL WORKER IV - 12 MONTH (#42195; -55,367) PRIVATE CAR MILEAGE (BASE) (-1,500) TRANSPORTATION INTRA-STATE (-2,885) SUBSISTENCE INTRA-STATE (-1,620) SEE EDN150 SEQ. NO. 14-002.</p>	(3.00)	(221,259) A	(3.00)	(221,259) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
14-002	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (3.00/221,259A; 3.00/221,259A) ***** SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) DISTRICT EDUCATIONAL SPECIALIST II (#75384; 71,089) (1) EDUCATIONAL DIRECTOR (#75474; 88,798) (1) SOCIAL WORKER IV - 12 MONTH (#42195; 55,367) PRIVATE CAR MILEAGE (BASE) (1,500) TRANSPORTATION INTRA-STATE (2,885) SUBSISTENCE INTRA-STATE (1,620) SEE EDN150 SEQ. NO. 14-001.	3.00	221,259	A	3.00	221,259	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO FOOD SERVICES (EDN400/MD). (-3.00/-117,161A; -3.00/-117,161A) ***** SENATE CONCURS. TRANSFERS POSITIONS FROM THE HAWAII SCHOOL FOR THE DEAF AND BLIND TO FOOD SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) COOK/BAKER (#01938; -38,436) (1) CAFETERIA HELPER (#01942; -33,228) (1) SCHOOL FOOD SERVICES MANAGER (#01943; -45,497) SEE EDN400 SEQ. NO. 21-001.	(3.00)	(117,161)	A	(3.00)	(117,161)	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (-2.00/-75,936A; -2.00/-75,936A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#58278; -37,968) (1) USER SUPPORT TECHNICIAN (#58279; -37,968) SEE EDN300 SEQ. NO. 20-001.</p>	(2.00)	(75,936) A	(2.00)	(75,936) A
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM ADULT EDUCATION PER PUPIL ALLOCATION TO (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). (1.00/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VICE PRINCIPAL III (#70775) SEE EDN500 SEQ. NO. 20-001.</p>	1.00	A	1.00	A
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM STATE ADMINISTRATION SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES (EDN150/VA). (1.00/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#75399) SEE EDN500 SEQ. NO. 21-001.</p>	1.00	A	1.00	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II (#75399)</p> <p>SEE EDN300 SEQ. NO. 28-001.</p>		
60-001	<p>EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION. (/-3,523,987N; /-3,523,987N)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL EDUCATION IN REGULAR SCHOOLS, EDN150/FA PERSONAL SERVICES (-3,407,894) SPECIAL EDUCATION FOR THE DISABLED, EDN150/NB (1) TEMPORARY ACCOUNT CLERK (-32,424) (1) TEMPORARY ACCOUNTANT (-47,412) OTHER PERSONAL SERVICES (-30,987) PRESCHOOL FOR THE DISABLED, EDN150/ND OTHER CURRENT EXPENSES (-5,270)</p>	(3,523,987) N	(3,523,987) N
69-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL OLYMPICS PURCHASE OF SERVICE CONTRACTS (EDN150/RA). (/-9,673A; /-9,673A)</p> <p>***** SENATE CONCURS.</p>	(9,673) A	(9,673) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
69-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/-963,402A; /-963,402A) ***** SENATE CONCURS.	(963,402) A	(963,402) A
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA). (/-125,571A; /-125,571A) ***** SENATE CONCURS.	(125,571) A	(125,571) A
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC). (/-353,403A; /-353,403A) ***** SENATE CONCURS.	(353,403) A	(353,403) A
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). (/-47,839A; /-47,839A) ***** SENATE CONCURS.	(47,839) A	(47,839) A
69-006	EXECUTIVE REQUEST: REDUCE FUNDS FOR TARGETED TECHNICAL ASSISTANCE (EDN150/YD). (/-28,561A; /-28,561A) ***** SENATE CONCURS.	(28,561) A	(28,561) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
69-007	EXECUTIVE REQUEST: REDUCE FUNDS FOR TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE). (/-14,661A; /-14,661A) ***** SENATE CONCURS.	(14,661) A	(14,661) A
69-008	EXECUTIVE REQUEST: REDUCE FUNDS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/-35,895A; /-35,895A) ***** SENATE CONCURS.	(35,895) A	(35,895) A
69-009	EXECUTIVE REQUEST: REDUCE FUNDS FOR OTHER RELATED SERVICES (EDN150/YK). (/-5,353A; /-5,353A) ***** SENATE CONCURS.	(5,353) A	(5,353) A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/3,547,689N; /3,547,689N) ***** SENATE CONCURS.	3,547,689 N	3,547,689 N
91-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/92,500P; /92,500P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK (31,212) (1) TEMPORARY ACCOUNTANT (45,576) FRINGE BENEFITS (15,712)	92,500 P	92,500 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD (88) POSITIONS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (88.00/A; 88.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) 12-MONTH DISTRICT OFFICE TEACHER (3) BEHAVIORAL HEALTH SPECIALIST IV (2) CLINICAL PSYCHOLOGIST VI (4) DISTRICT OFFICE TEACHER (67) EDUCATIONAL ASSISTANT III (1) OCCUPATIONAL THERAPIST IV (2) SOCIAL WORKER IV (1) SPEECH PATHOLOGIST IV	88.00	A	88.00	A
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING FOR FEDERAL REVENUE MAXIMIZATION PROGRAM UNDER OTHER RELATED SERVICES (EDN150/YK). (/1,500,000W; /1,500,000W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,332) OTHER CURRENT EXPENSES (1,498,668)	1,500,000	W	1,500,000	W
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/3,277,177A; /3,277,177A) ***** SENATE DOES NOT CONCUR. ESTABLISHES ADDITIONAL FEDERAL FUND CEILING FOR IMPACT AID AWARDS.	3,600,000	N	3,600,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
99-002	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL SCHOOLS (EDN150/FB). (/76,047A; /76,047A) ***** SENATE CONCURS.	76,047	A	76,047	A
99-003	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION SERVICES DURING SCHOOL BREAKS (EDN150/FC). (/222,301A; /222,301A) ***** SENATE CONCURS.	222,301	A	222,301	A
99-004	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD). (/139,153A; /139,153A) ***** SENATE CONCURS.	139,153	A	139,153	A
TOTAL BUDGET CHANGES		85.00	8,836,074 A 4,405,577 N	85.00	8,836,074 A 4,405,577 N
			1,500,000 W 92,500 P		1,500,000 W 92,500 P
BUDGET TOTALS		5,201.62	322,292,346 A	5,201.62	322,292,346 A
		0.00	100,000 B	0.00	100,000 B
		2.00	49,338,081 N	2.00	49,338,081 N
		4.00	5,000,000 W	4.00	5,000,000 W
		0.00	92,500 P	0.00	92,500 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		379.00	43,767,584	A	379.00	43,767,584	A
		11.00	2,321,746	B	11.00	2,321,746	B
		0.00	667,385	N	0.00	667,385	N
		0.00	242,099	U	0.00	242,099	U
		0.00	20,073,434	V	0.00	20,073,434	V
	BASE APPROPRIATIONS	390.00	67,072,248		390.00	67,072,248	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	973,091	A	973,091	A
		92,406	B	92,406	B
		19,615	N	19,615	N
	(/973,091A; /973,091A) (/92,406B; /92,406B) (/19,615N; /19,615N) (/7,901U; /7,901U)	7,901	U	7,901	U
	***** SENATE CONCURS.				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,073,434V; /-20,073,434V)				
	*****	(20,073,434)	V	(20,073,434)	V
	SENATE CONCURS.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM TECHNOLOGY EDUCATION (EDN200/GM) TO INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (-1.00/-87,340A; -1.00/-87,340A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION ADMINISTRATIVE SERVICES DIRECTOR (#66356; - 87,340) SEE EDN200 SEQ. NO. 10-002.</p>	(1.00)	(87,340) A	(1.00)	(87,340) A
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM TECHNOLOGY EDUCATION (EDN200/GM) TO INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (1.00/87,340A; 1.00/87,340A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION ADMINISTRATIVE SERVICES DIRECTOR (#66356; 87,340) SEE EDN200 SEQ. NO. 10-001.</p>	1.00	87,340 A	1.00	87,340 A
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (1.00/32,424A; 1.00/32,424A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#01779; 32,424) SEE EDN300 SEQ. NO. 22-001.</p>	1.00	32,424 A	1.00	32,424 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO SYSTEMS ACCOUNTABILITY (EDN200/GP) (3.00/234,864A; 3.00/234,864A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#48871; 53,352) (1) STUDENT INFORMATION SPECIALIST (#68622; 107,591) (1) INFORMATION RESOURCE MANAGEMENT BRANCH - DECISION SUPPORT SPECIALIST (#69702; 73,921) SEE EDN300 SEQ. NO. 24-001.</p>	3.00	234,864	A	3.00	234,864	A
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (-2.00/A; -2.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST III (#60035) (1) SECRETARY II (#12310) SEE EDN100 SEQ. NO. 21-001.</p>	(2.00)		A	(2.00)		A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (12) TEMPORARY VICE PRINCIPAL I (#70559, #70560, #70561, #70562, #70563, #70564, #70565, #70566, #70567, #70568, #70569, #70570)</p> <p>SEE EDN500 SEQ. NO. 23-001.</p>		
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#59072)</p> <p>SEE EDN300 SEQ. NO. 27-001.</p>		
25-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM SYSTEMS ACCOUNTABILITY (EDN200/GP) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/-94,937A; /-94,937A)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#73596; -94,937)</p> <p>SEE EDN300 SEQ. NO. 21-001.</p>	(94,937) A	(94,937) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	<p>EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/-187,000N; /-187,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (-109,099) FRINGE BENEFITS (-43,640) OFFICE SUPPLIES (-34,261)</p>	(187,000) N	(187,000) N
61-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/-92,406B; /-92,406B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (87,926) MISCELLANEOUS CURRENT EXPENSES (-164,785) COMPUTER EQUIPMENT (-9,251) FURNITURE AND FURNISHINGS (-6,296)</p>	(92,406) B	(92,406) B
69-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ADMINISTRATIVE SERVICES (EDN200/GB). (/-16,644A; /A) ***** SENATE CONCURS.</p>	(16,644) A	
69-002	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (/-40,301A; /A) ***** SENATE CONCURS.</p>	(40,301) A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). (/-561,805A; /-561,805A) ***** SENATE CONCURS.	(561,805) A	(561,805) A
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/A; /-44,692A) ***** SENATE CONCURS.		(44,692) A
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR HOMELESS CONCERNS (EDN200/GQ). (/-89,240A; /-89,240A) ***** SENATE CONCURS.	(89,240) A	(89,240) A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE STANDARDS ASSESSMENT IN HAWAIIAN. (/1,000,000A; /1,000,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SYSTEMS ACCOUNTABILITY, EDN200/GP (1,000,000)	1,000,000 A	1,000,000 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS FOR OFFICE OF STRATEGIC REFORM (EDN200/GB).		
	***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSISTANT SUPERINTENDENT, STRATEGIC REFORM (FY15) (4) TEMPORARY INSTITUTIONAL ANALYST III (FY15) (1) TEMPORARY PRIVATE SECRETARY I (FY15)		
92-001	EXECUTIVE REQUEST: ADD (3) POSITIONS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (3.00/A; 3.00/A)		
	***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) SECRETARY II		
92-002	EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/4,203U; /16,913U)		
	***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (FY14: 4,203; FY15: 16,913)		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	<p>EXECUTIVE REQUEST: ADD (38) TEMPORARY POSITIONS FOR SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD).</p> <p>***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (16) TEMPORARY COMPLEX ACADEMIC OFFICER (19) TEMPORARY COMPLEX AREA TEACHER (3) TEMPORARY STATE OFFICE TEACHER</p>		
94-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FAMILY SUPPORT IN SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD).</p> <p>***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II</p>		
95-001	<p>EXECUTIVE REQUEST: ADD (6) POSITIONS FOR HAWAII VIRTUAL LEARNING NETWORK (EDN200/GG). (/A; 6.00/A)</p> <p>***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) 12-MONTH STATE OFFICE TEACHER (FY15) (1) 12-MONTH REGISTRAR (FY15) (1) ACCOUNT CLERK III (FY15) (2) STATE OFFICE TEACHER (FY15)</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
96-001	<p>EXECUTIVE REQUEST: ADD (2) POSITIONS FOR RACE TO THE TOP EVALUATIONS PROJECT (EDN200/GH). (/A; 2.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK IV (FY15) (1) SECRETARY II (FY15)</p>		
97-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION FOR HOMELESS CONCERNS PROGRAM (END200/GQ). (1.00/A; 1.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT</p>		
98-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SYSTEM ACCOUNTABILITY (EDN200/GP). (/215,000P; /220,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (109,099) FRINGE BENEFITS (43,640) OFFICE SUPPLIES (FY14: 62,261; FY15: 67,261)</p>	215,000 P	220,000 P
99-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (/A; /563,037A) ***** SENATE DOES NOT CONCUR.</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
99-002	EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/64,946A; /64,946A) ***** SENATE DOES NOT CONCUR.		
99-003	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (/1,243,658A; /1,527,865A) ***** SENATE DOES NOT CONCUR.		
99-004	EXECUTIVE REQUEST: ADD FUNDS FOR ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (/A; /282,016A) ***** SENATE DOES NOT CONCUR.		
99-005	EXECUTIVE REQUEST: ADD FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/589,778A; /1,561,588A) ***** SENATE DOES NOT CONCUR.		
99-006	EXECUTIVE REQUEST: ADD FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ). (/638,662A; /1,053,362A) ***** SENATE DOES NOT CONCUR.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
99-007	EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM). (/20,779A; /20,779A) ***** SENATE DOES NOT CONCUR.						
99-008	EXECUTIVE REQUEST: ADD FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/1,128,914A; /A) ***** SENATE DOES NOT CONCUR.						
	TOTAL BUDGET CHANGES	2.00	1,437,452	A	2.00	1,449,705	A
			(167,385)	N		(167,385)	N
			7,901	U		7,901	U
			(20,073,434)	V		(20,073,434)	V
			215,000	P		220,000	P
	BUDGET TOTALS	381.00	45,205,036	A	381.00	45,217,289	A
		11.00	2,321,746	B	11.00	2,321,746	B
		0.00	500,000	N	0.00	500,000	N
		0.00	250,000	U	0.00	250,000	U
		0.00		V	0.00		V
		0.00	215,000	P	0.00	220,000	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		449.00	41,945,114	A	449.00	41,945,114	A
		0.00	35,000	N	0.00	35,000	N
	BASE APPROPRIATIONS	449.00	41,980,114		449.00	41,980,114	

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT
BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,
TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/911,438A; /911,438A) ***** SENATE CONCURS.		911,438	A		911,438	A
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (-1.00/-26,502A; -1.00/-26,502A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR SPECIALIST (#602519; -26,502) SEE EDN300 SEQ. NO. 10-002.	(1.00)	(26,502)	A	(1.00)	(26,502)	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
10-002	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (1.00/26,502A; 1.00/26,502A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR SPECIALIST (#602519; 26,502) SEE EDN300 SEQ. NO. 10-001.	1.00	26,502	A	1.00	26,502	A
11-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO PERSONNEL SERVICES (EDN300/KO). (-1.00/-32,424A; -1.00/-32,424A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#17560; -32,424) SEE EDN300 SEQ. NO. 11-002.	(1.00)	(32,424)	A	(1.00)	(32,424)	A
11-002	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO PERSONNEL SERVICES (EDN300/KO). (1.00/32,424A; 1.00/32,424A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#17560; 32,424) SEE EDN300 SEQ. NO. 11-001.	1.00	32,424	A	1.00	32,424	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
12-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (-1.00/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-002.</p>	(1.00)	A	(1.00)	A
12-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (1.00/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-001.</p>	1.00	A	1.00	A
13-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (-1.00/-45,576A; -1.00/-45,576A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#15599; -45,576) SEE EDN300 SEQ. NO. 13-002.</p>	(1.00)	(45,576) A	(1.00)	(45,576) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
13-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (1.00/45,576A; 1.00/45,576A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#15599; 45,576) SEE EDN300 SEQ. NO. 13-001.</p>	1.00	45,576	A	1.00	45,576	A
14-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (-1.00/-80,350A; -1.00/-80,350A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (#60762; -80,350) SEE EDN300 SEQ. NO. 14-002.</p>	(1.00)	(80,350)	A	(1.00)	(80,350)	A
14-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (1.00/80,350A; 1.00/80,350A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (#60762; 80,350) SEE EDN300 SEQ. NO. 14-001.</p>	1.00	80,350	A	1.00	80,350	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (2.00/75,936A; 2.00/75,936A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#58278; 37,968) (1) USER SUPPORT TECHNICIAN (#58279; 37,968) SEE EDN150 SEQ. NO. 21-001.</p>	2.00	75,936	A	2.00	75,936	A
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM SYSTEMS ACCOUNTABILITY (EDN200/GP) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/94,937A; /94,937A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#73596; 94,937) SEE EDN200 SEQ. NO. 25-001.</p>		94,937	A		94,937	A
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO INSTRUCTIONAL DEVELOPMENT - ADMIN SERVICES (EDN200/GB). (-1.00/-32,424A; -1.00/-32,424A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY(#01779; -32,424) SEE EDN200 SEQ. NO. 20-001.</p>	(1.00)	(32,424)	A	(1.00)	(32,424)	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (-1.00/-32,424A; -1.00/-32,424A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#15659; -32,424) SEE EDN400 SEQ. NO. 22-001.</p>	(1.00)	(32,424) A	(1.00)	(32,424) A
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO SYSTEMS ACCOUNTABILITY (EDN200/GP). (-3.00/-234,864A; -3.00/-234,864A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#48871; -53,352) (1) STUDENT INFORMATION SPECIALIST (#68622; -107,591) (1) INFORMATION RESOURCE MANAGEMENT BRANCH - DECISION SUPPORT SPECIALIST (#69702; -73,921) SEE EDN200 SEQ. NO. 21-001.</p>	(3.00)	(234,864) A	(3.00)	(234,864) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
25-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (2.00/98,724A; 2.00/98,724A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#26871; 47,412) (1) DATA PROCESSING SYSTEMS ANALYST (#27741; 51,312) SEE EDN400 SEQ. NO. 23-001.</p>	2.00	98,724 A	2.00	98,724 A
26-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (0.5) POSITION FROM STATE ADULT PER PUPIL ALLOCATION (EDN500/PC) TO PERSONNEL SERVICES (EDN300/KO). (0.50/A; 0.50/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERSONNEL CLERK III (#94263E) SEE EDN500 SEQ. NO. 22-001.</p>	0.50	A	0.50	A
27-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BUDGET SPECIALIST III (#70571) SEE EDN200 SEQ. NO. 24-001.</p>				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
28-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FISCAL SPECIALIST III (#70572)</p> <p>SEE EDN150 SEQ. NO. 24-001.</p>		
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPUTER SUPPLIES IN INFORMATION AND TELECOMMUNICATION SERVICES. (/-5,000N; /-5,000N)</p> <p>***** SENATE CONCURS. SEE EDN300 SEQ. NO. 70-001.</p>	(5,000) N	(5,000) N
69-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR FISCAL SERVICES (EDN300/KF). (/-107,384A; /-107,384A)</p> <p>***** SENATE CONCURS.</p>	(107,384) A	(107,384) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-30,000N; /-30,000N) (/30,000P; /30,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-20,500N/20,500P) TRANSPORTATION, OUT-OF-STATE (-4,000N/4,000P) SUBSISTENCE, OUT-OF-STATE (-5,000N/5,000P) HIRE OF PASSENGER CARS (-500N/500P) SEE EDN300 SEQ. NO. 60-001.	(30,000) N 30,000 P	(30,000) N 30,000 P
90-001	EXECUTIVE REQUEST: ADD (13) POSITIONS AND (4) TEMPORARY POSITIONS FOR OFFICE OF SUPERINTENDENT (EDN300/KD). (7.00/A; 13.00/A) ***** SENATE DOES NOT CONCUR. ADDS 10 POSITIONS FOR THE OFFICE OF SUPERINTENDENT FOR COMMUNICATIONS, FISCAL SERVICES, CIVIL RIGHTS OFFICE, PERSONNEL SERVICES, AND INFORMATION TELECOMMUNICATION SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT OF EDUCATION COMMUNICATIONS DIRECTOR (4) DEPARTMENT OF EDUCATION COMMUNICATIONS SPECIALIST II (1) GENERAL PROFESSIONAL VII (1) SECRETARY IV (3) INSTITUTIONAL ANALYST II (FY15) (1) OFFICE ASSISTANT II (FY15) (1) PROGRAM SUPPORT AND DEVELOPMENT DIRECTOR (FY15) (1) SECRETARY IV (FY15) (2) TEMPORARY EDUCATIONAL SPECIALIST II (1) TEMPORARY PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST I (1) TEMPORARY PROGRAM SPECIALIST IV	10.00	10.00

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND (11) TEMPORARY POSITIONS FOR FISCAL SERVICES (EDN300/KF). (1.00/A; 1.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (1) TEMPORARY ACCOUNTANT IV (1) ACCOUNTANT V (3) TEMPORARY ADMINISTRATIVE SERVICES ASSISTANT (4) TEMPORARY PRE-AUDIT CLERK II (1) TEMPORARY ACCOUNTANT V (1) TEMPORARY SCHOOL ADMINISTRATIVE SERVICES ASSISTANT IV</p>		
92-001	<p>EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II</p>		
93-001	<p>EXECUTIVE REQUEST: ADD (6) POSITIONS FOR PERSONNEL SERVICES (EDN300/KO). (6.00/A; 6.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST I (TEMPORARY DISABILITY INSURANCE SERVICES) (1) PERSONNEL MANAGEMENT SPECIALIST II (KONA) (1) HUMAN RESOURCES EXECUTIVE ASSISTANT (HUMAN RESOURCES OFFICE) (3) PERSONNEL SPECIALIST II (HUMAN RESOURCES OFFICE)</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
94-001	<p>EXECUTIVE REQUEST: ADD (26) POSITIONS AND (1) TEMPORARY POSITION FOR INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (26.00/A; 26.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) DATA PROCESSING SYSTEMS ANALYST IV (2) DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (7) DATA PROCESSING SPECIALIST II (1) TEMPORARY DATA PROCESSING SPECIALIST II (4) DATA PROCESSING SPECIALIST III (4) DATA PROCESSING SYSTEMS ANALYST III (4) 12-MONTH STATE OFFICE TEACHER (2) DATA PROCESSING SYSTEMS ANALYST IV</p>		
99-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/100,435A; /100,435A) ***** SENATE DOES NOT CONCUR.</p>		
99-002	<p>EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD). (/922,422A; /1,336,177A) ***** SENATE DOES NOT CONCUR.</p>		
99-003	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). (/130,360A; /130,360A) ***** SENATE DOES NOT CONCUR.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
99-004	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONNEL SERVICES (EDN300/KO). (/724,350A; /554,402A) ***** SENATE DOES NOT CONCUR.				
99-900	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/396,053A; /366,800A) ***** SENATE DOES NOT CONCUR.				
	TOTAL BUDGET CHANGES	9.50	773,939 A (35,000) N	9.50	773,939 A (35,000) N
			30,000 P		30,000 P
	BUDGET TOTALS	458.50	42,719,053 A	458.50	42,719,053 A
		0.00	N	0.00	N
		0.00	30,000 P	0.00	30,000 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		640.00	173,929,086	A	640.00	173,929,086	A
		726.50	42,045,157	B	726.50	42,045,157	B
		3.00	49,143,812	N	3.00	49,143,812	N
		4.00	12,495,846	W	4.00	12,495,846	W
	BASE APPROPRIATIONS	<u>1,373.50</u>	<u>277,613,901</u>		<u>1,373.50</u>	<u>277,613,901</u>	

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OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT
BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND
SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF
GROUNDS AND FACILITIES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	1,057,372	A	1,057,372	A
		192,720	B	192,720	B
		383,303	N	383,303	N
	(/1,057,372A; /1,057,372A)				
	(/192,720B; /192,720B)	26,479	W	26,479	W
	(/383,303N; /383,303N)				
	(/26,479W; /26,479W)				
	***** SENATE CONCURS.				
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). (-1.00/-51,312A; -1.00/-51,312A)	(1.00)	(51,312) A	(1.00)	(51,312) A
	***** SENATE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#802259; -51,312)				
	SEE EDN400 SEQ. NO. 10-002				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
10-002	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). (1.00/51,312A; 1.00/51,312A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#802259; 51,312) SEE EDN400 SEQ. NO. 10-001.	1.00	51,312	A	1.00	51,312	A
11-001	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM FOOD SERVICES (EDN400/MD) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). (-3.00/-77,004B; -3.00/-77,004B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT (#801148, #801151, #801155; -25,668 EACH) SEE EDN400 SEQ. NO. 11-002.	(3.00)	(77,004)	B	(3.00)	(77,004)	B
11-002	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM FOOD SERVICES (EDN400/MD) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). (3.00/77,004B; 3.00/77,004B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT (#801148, #801151, #801155; 25,668 EACH) SEE EDN400 SEQ. NO. 11-001.	3.00	77,004	B	3.00	77,004	B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM SCHOOL ADMINISTRATION (EDN100/CB) TO FACILITIES SERVICES (EDN400/OC). (1.00/50,908A; 1.00/50,908A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PURCHASING SPECIALIST (#15928; 42,132) INTRASTATE TRANSPORTATION (6,000) OFFICE SUPPLIES (2,776) SEE EDN100 SEQ. NO. 20-001.</p>	1.00	50,908	A	1.00	50,908	A
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (END150/FB) TO FOOD SERVICES (EDN400/MD). (3.00/117,161A; 3.00/117,161A) ***** SENATE CONCURS. TRANSFERS SCHOOL FOOD SERVICES POSITIONS FROM THE HAWAII SCHOOL FOR THE DEAF AND BLIND PROGRAM TO THE FOOD SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) COOK/BAKER (#01938; 38,436) (1) CAFETERIA HELPER (#01942; 33,228) (1) SCHOOL FOOD SERVICES MANAGER (#01943; 45,497) SEE EDN150 SEQ. NO. 20-001.</p>	3.00	117,161	A	3.00	117,161	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (1.00/32,424A; 1.00/32,424A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#15659; 32,424) SEE EDN300 SEQ. NO. 23-001.</p>	1.00	32,424	A	1.00	32,424	A
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (-2.00/-98,724A; -2.00/-98,724A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#26871; -47,412) (1) DATA PROCESSING SYSTEMS ANALYST (#27741; -51,312) SEE EDN300 SEQ. NO. 25-001.</p>	(2.00)	(98,724)	A	(2.00)	(98,724)	A
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-1,572,325W; /-1,572,325W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE (-572,325) OTHER MISCELLANEOUS CURRENT EXPENSES (-1,000,000)</p>		(1,572,325)	W		(1,572,325)	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (-14,241,371B; -14,241,371B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-14,241,371)	(14,241,371) B	(14,241,371) B
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (-2,000,000B; -2,000,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CUSTODIAL SUPPLIES (-2,000,000)	(2,000,000) B	(2,000,000) B
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (-15,495A; -15,495A) ***** SENATE CONCURS.	(15,495) A	(15,495) A
69-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (-1,371,312A; -1,371,312A) ***** SENATE CONCURS.	(1,371,312) A	(1,371,312) A
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (-40,215A; -40,215A) ***** SENATE CONCURS.	(40,215) A	(40,215) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-26,537,867A; /-26,537,867A) ***** SENATE DOES NOT CONCUR.		
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL CUSTODIAL CENTRALIZED SERVICES (EDN400/OD). (/-24,834A; /-24,834A) ***** SENATE CONCURS.	(24,834) A	(24,834) A
69-006	EXECUTIVE REQUEST: REDUCE FUNDS FOR UTILITIES (EDN400/OE). (/-15,131,296A; /-23,493,079A) ***** SENATE DOES NOT CONCUR.		(8,361,783) A
69-007	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL SERVICES (EDN400/OJ). (/-68,590A; /-68,590A) ***** SENATE CONCURS.	(68,590) A	(68,590) A
69-008	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). (/-89,420A; /-89,420A) ***** SENATE DOES NOT CONCUR.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR IMPACT AID. (/45,980,154N; /46,774,111N) ***** SENATE DOES NOT CONCUR. FEDERAL IMPACT AID FUNDS ARE BUDGETED AND SHALL ONLY BE USED FOR EDN100 AND EDN150. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION, EDN400/MB OTHER CURRENT EXPENSES (FY14: 159,032; FY15: -252,311) FOOD SERVICES, EDN400/MD OTHER CURRENT EXPENSES (FY14: 1,972,885; FY15: 3,178,185) FACILITIES SERVICES, EDN400/OC OTHER CURRENT EXPENSES (25,367,763) INSTRUCTIONAL EQUIPMENT (1,000) COMPUTER EQUIPMENT (33,760) OTHER EQUIPMENT (358,000) COMPUTER SOFTWARE (127,000) MOTOR VEHICLES (125,000) UTILITIES, EDN400/OE ELECTRICITY (17,835,714)</p>		
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/638,701B; /638,701B) ***** SENATE DOES NOT CONCUR.</p>	<p>638,701 B 159,032 N</p>	<p>638,701 B (252,311) N</p>

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE (EDN400/MD). (/19,726,319B; /19,726,319B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (18,826,319) EQUIPMENT (900,000)	19,726,319	B	19,726,319	B
		1,972,885	N	3,178,185	N
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/1,800,000B; /1,800,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,800,000)	1,800,000	B	1,800,000	B
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR STUDENT TRANSPORTATION.	4,000,000	A		
TOTAL BUDGET CHANGES		3.00	3,638,695 A	3.00	(8,723,088) A
		0.00	6,116,369 B	0.00	6,116,369 B
			2,515,220 N		3,309,177 N
			(1,545,846) W		(1,545,846) W
BUDGET TOTALS		643.00	177,567,781 A	643.00	165,205,998 A
		726.50	48,161,526 B	726.50	48,161,526 B
		3.00	51,659,032 N	3.00	52,452,989 N
		4.00	10,950,000 W	4.00	10,950,000 W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		555.00	28,070,484	A	555.00	28,070,484	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
	BASE APPROPRIATIONS	555.00	32,560,728		555.00	32,560,728	

- 1

OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

3-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR LABOR SAVINGS RESTORATION.
(/758,489A; /758,489A)

SENATE CONCURS.

10-001 EXECUTIVE REQUEST:
TRADE-OFF (4) POSITIONS AND FUNDS.

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) LIBRARY TECHNICIAN V (#15601; -28,836A)
(1) PRIVATE SECRETARY II (#29912; -65,784A)
(0.5) SECURITY ATTENDANT I (#35463; -11,844A)
(0.5) JANITOR II (#43909; -16,614A)
(1) LIBRARIAN VI (#15147; -82,128A)
(1) LIBRARY ASSISTANT III (#15601; 24,548A)
(1) PRIVATE SECRETARY II (#120352; 65,784A)
(0.5) ACCOUNT CLERK II (#35463; 14,418A)
(0.5) JANITOR II (#15152; 16,614A)
(1) INFORMATION TECHNOLOGY SPECIALIST VI (#15147; 63,504A)
SUBSTITUTE BLUE COLLAR (20,338A)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,365,244N; /-1,365,244N) (/1,365,244P; /1,365,244P) ***** SENATE CONCURS.	(1,365,244) N	(1,365,244) N
		1,365,244 P	1,365,244 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIBRARY BOOKS AND MATERIALS. (/500,000A; /500,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EBOOK SUBSCRIPTIONS (300,000) LIBRARY BOOKS (200,000)	500,000 A	500,000 A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PUBLIC LIBRARY SERVICE HOUR EXPANSION. (/300,000A; /300,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (300,000)	300,000 A	300,000 A
TOTAL BUDGET CHANGES		1,558,489 A (1,365,244) N	1,558,489 A (1,365,244) N
		1,365,244 P	1,365,244 P
BUDGET TOTALS		555.00 29,628,973 A 0.00 3,125,000 B 0.00 N 0.00 1,365,244 P	555.00 29,628,973 A 0.00 3,125,000 B 0.00 N 0.00 1,365,244 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		31.50	2,500,000	A	31.50	2,500,000	A
		0.00	3,631,000	B	0.00	3,631,000	B
		0.00	3,266,540	N	0.00	3,266,540	N
		0.00	4,000,000	T	0.00	4,000,000	T
		0.00	6,300,000	U	0.00	6,300,000	U
		0.00	10,995,000	W	0.00	10,995,000	W
	BASE APPROPRIATIONS	31.50	30,692,540		31.50	30,692,540	

- 1

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

10-001	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/-243,849N; /-243,849N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EDUCATIONAL SPECIALIST (#70514; -38,535) FRINGE BENEFITS (-15,414) CLASSROOM SUPPLIES (-189,900) SEE EDN500 SEQ. NO. 10-002.	(243,849)	N	(243,849)	N
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/243,849N; /243,849N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EDUCATIONAL SPECIALIST (#70514; 38,535) FRINGE BENEFITS (15,414) CLASSROOM SUPPLIES (189,900) SEE EDN500 SEQ. NO. 10-001.</p>	243,849	N	243,849	N
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). (-1.00/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNITY SCHOOL VICE PRINCIPAL II (#68063) SEE EDN150 SEQ. NO. 22-001.</p>	(1.00)	A	(1.00)	A
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES (EDN150/VA). (-1.00/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#60057) SEE EDN150 SEQ. NO. 23-001.</p>	(1.00)	A	(1.00)	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (0.5) POSITION FROM STATE ADULT PER PUPIL ALLOCATION (EDN500/PC) TO PERSONNEL SERVICES (EDN300/KO). (-0.50/A; -0.50/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SCHOOL ADMINISTRATIVE ASSISTANT II (#14985) SEE EDN300 SEQ. NO. 26-001.</p>	(.50)	A	(.50)	A
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) TEMPORARY 12-MONTH COMMUNITY SCHOOL FOR ADULTS PRINCIPAL (#73655, #73653, #73650, #73658) (1) TEMPORARY COMMUNITY SCHOOL VICE PRINCIPAL (#73654) (1) TEMPORARY 12-MONTH REGISTRAR (#75001) (5) TEMPORARY SCHOOL ADMINISTRATIVE SERVICES ASSISTANT (#8111, #41977, #19024, #14605, #15615) (1) TEMPORARY OFFICE ASSISTANT (#39072) SEE EDN200 SEQ. NO. 23-001.</p>				
60-001	<p>EXECUTIVE REQUEST: REDUCE (0.5) TEMPORARY POSITIONS FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT III (#48276)</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR AFTER-SCHOOL PLUS PROGRAM (EDN500/WA). (/702,000A; /702,000A) ***** SENATE DOES NOT CONCUR.						
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII INTERMEDIATE SCHOOL CHALLENGE PROGRAM.		500,000	A		500,000	A
TOTAL BUDGET CHANGES		(2.50)	500,000	A	(2.50)	500,000	A
BUDGET TOTALS		29.00	3,000,000	A	29.00	3,000,000	A
		0.00	3,631,000	B	0.00	3,631,000	B
		0.00	3,266,540	N	0.00	3,266,540	N
			4,000,000	T		4,000,000	T
			6,300,000	U		6,300,000	U
			10,995,000	W		10,995,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	61,757,919	A	0.00	61,757,919	A
	BASE APPROPRIATIONS	0.00	61,757,919		0.00	61,757,919	

- 1

OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,304,575A; /1,304,575A) ***** SENATE CONCURS.		1,304,575	A		1,304,575	A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL OPERATING FUNDING COMPARABLE TO THE DEPARTMENT OF EDUCATION. (/7,025,148A; /13,367,479A) ***** SENATE DOES NOT CONCUR. ADJUSTS FUNDS TO REFLECT REGULAR EDUCATION PER PUPIL AMOUNT OF FY14: \$6,158.15 AND FY15: \$6,143.85. CHARTER SCHOOL ENROLLMENT PROJECTION OF FY14: 11,431 AND FY15: 12,222.		6,356,243	A		10,792,540	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	<p>EXECUTIVE REQUEST: ADD (15) POSITIONS AND FUNDS FOR THE STATE PUBLIC CHARTER SCHOOL COMMISSION. (15.00/1,235,114A; 15.00/1,235,114A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMMISSION EXECUTIVE DIRECTOR (105,866) (1) DEPUTY DIRECTOR OF OPERATIONS, EO8 (88,163) (1) DEPUTY DIRECTOR OF PERFORMANCE, EO8 (88,163) (1) ACADEMIC PERFORMANCE MANAGER, EO7 (81,108) (1) ACADEMIC SPECIALIST, SR22 (51,540) (1) FINANCIAL PERFORMANCE MGR, EO7 (85,746) (1) FINANCIAL ANALYST, SR24 (57,970) (1) ORGANIZATIONAL PERFORMANCE MANAGER, EO7 (81,108) (1) ORGANIZATIONAL PERFORMANCE SPECIALIST, SR22 (51,540) (1) HUMAN RESOURCES SPECIALIST, SR22 (51,540) (1) INFORMATION SYSTEMS MANAGER, EO7 (83,395) (1) INFORMATION SYSTEMS SPECIALIST, SR22 (57,970) (1) CLERICAL SUPERVISOR, SR18 (48,230) (1) CLERICAL ASSISTANT, SR10 (36,663) (1) CLERICAL ASSISTANT, SR10 (36,663) OTHER CURRENT EXPENSES (129,450)</p>	15.00	1,235,114 A	15.00	1,235,114 A
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): REDUCE FUNDS FOR PER PUPIL OPERATING FUNDING (EDN600/JA). (/-3,592,980A; /-4,733,881A) ***** SENATE DOES NOT CONCUR. ADJUSTS FUNDS TO REFLECT REGULAR EDUCATION PER PUPIL AMOUNTS. REFLECTS REDUCED ENROLLMENT BY FY14: 586 AND FY15: 757 DUE TO REMOVAL OF ENROLLMENT PROJECTIONS OF FIVE NON-APPROVED CHARTER SCHOOLS.</p>		(3,622,007) A		(4,650,895) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
212-002	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR PER PUPIL OPERATING FUNDING (EDN600/JA). (/1,171,092A; /1,669,679A) ***** SENATE DOES NOT CONCUR. MALAMA HONUA LEARNING CENTER OPENING WITH ENROLLMENT OF FY14: 125 STUDENTS DEFERRED AND ADJUSTS FUNDS TO REFLECT REGULAR EDUCATION PER PUPIL AMOUNTS. REFLECTS INCREASED ENROLLMENT BY FY14: 191 AND FY15: 267 DUE TO TWO APPROVED CHARTER SCHOOLS - MALAMA HONUA LEARNING CENTER AND SCHOOL FOR EXAMINING ESSENTIAL QUESTIONS OF SUSTAINABILITY.	407,939	A	1,640,408	A
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR FACILITY COSTS.		1 A		1 A
TOTAL BUDGET CHANGES		15.00	5,681,865 A	15.00	10,321,743 A
BUDGET TOTALS		15.00	67,439,784 A	15.00	72,079,662 A

Detail Type: S

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO ENSURE THAT ALL FOUR-YEAR-OLDS HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAPACITY BUILDING AND QUALITY ASSURANCE. (/2,899,700A; /5,285,000A) ***** SENATE DOES NOT CONCUR. ADD FUNDS FOR SUBSIDIES APPLICATION/ELIGIBILITY PROCESSING, DATA SYSTEMS, AND STATEWIDE EVALUATION. DETAIL OF GOVERNOR'S REQUEST: QUALITY IMPROVEMENT - ASSESS/MONITOR (FY14: 560,100; FY15: 2,096,000) HIGHER EDUCATION SUBSIDIES FOR TEACHERS (415,000) TEACHER RECRUITMENT AND IN-SERVICE TRAINING (FY14: 235,400 ; FY15: 466,400) OUTREACH, RECRUITMENT, AT- RISK SERVICES (FY14: 150,000 ; FY15: 384,600) PUBLIC ENGAGEMENT AND COMMUNICATIONS (270,000) SUBSIDIES APPLICATION/ELIGIBILITY PROCESSING (FY14: 719,200 ; FY15: 853,000) DATA SYSTEMS (500,000) STATEWIDE EVALUATION (FY14: 50,000 ; FY15: 300,000)	1,269,200 A	1,653,000 A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE EARLY LEARNING PROGRAM FOR FOUR YEAR OLDS. (/A; /22,900,000A) ***** SENATE CONCURS. FUNDS ARE FOR SERVICE CONTRACTS FOR PROVIDERS OF SCHOOL READINESS PROGRAM.		22,900,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		1,269,200 A		24,553,000 A
	BUDGET TOTALS	0.00	1,269,200 A	0.00	24,553,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: EDN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,723.7	1,437,937,060	A	19,723.7	1,437,937,060	A
	2			2		
	737.50	58,752,903	B	737.50	58,752,903	B
	5.00	265,839,066	N	5.00	265,839,066	N
	0.00	32,919,060	T	0.00	32,919,060	T
	0.00	10,537,704	U	0.00	10,537,704	U
	8.00	30,370,337	W	8.00	30,370,337	W
	0.00	20,073,434	V	0.00	20,073,434	V
TOTAL DEPARTMENT APPROPRIATIONS	20,474.22	1,856,429,564		20,474.22	1,856,429,564	
DEPARTMENT BUDGET CHANGES	121.75	72,715,498	A	121.75	73,388,227	A
	0.00	5,816,369	B	0.00	5,816,369	B
		(32,576,506)	N		(32,187,742)	N
		(8,629,060)	T		(8,629,060)	T
		7,901	U		7,901	U
		(35,899)	W		(35,899)	W
		(20,073,434)	V		(20,073,434)	V
		19,381,433	P		18,741,744	P
TOTAL DEPARTMENT BUDGET CHANGES	121.75	36,606,302		121.75	37,028,106	
DEPARTMENT TOTAL BUDGET	19,845.4	1,510,652,558	A	19,845.4	1,511,325,287	A
	7			7		
	737.50	64,569,272	B	737.50	64,569,272	B
	5.00	233,262,560	N	5.00	233,651,324	N
	0.00	24,290,000	T	0.00	24,290,000	T
	0.00	10,545,605	U	0.00	10,545,605	U
	8.00	30,334,438	W	8.00	30,334,438	W
	0.00	19,381,433	P	0.00	19,381,433	P
TOTAL DEPARTMENT BUDGET	20,595.9	1,893,035,866		20,595.9	1,894,097,359	
	7			7		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		25.00	2,921,286	A	25.00	2,921,286	A
		0.00	87,147	T	0.00	87,147	T
	BASE APPROPRIATIONS	25.00	3,008,433		25.00	3,008,433	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,483A; /72,483A) ***** SENATE CONCURS.		72,483	A		72,483	A
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HEAD START COLLABORATION PROJECT FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). (/125,000N; /125,000N) ***** SENATE CONCURS. PER ACT 178, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (54,828) FRINGE BENEFITS (22,776) OPERATIONAL EXPENSES (47,396) SEE HMS302 SEQ. NO. 30-001.		125,000	N		125,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EXPIRATION OF GRANT. (/-68,995T; /-68,995T)	(68,995) T	(68,995) T
	***** SENATE CONCURS.		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS. (/18,152A; /18,152A) (/-18,152T; /-18,152T)	18,152 A (18,152) T	18,152 A (18,152) T
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY POLICY ANALYST (#111579; 18,152A/-18,152T)		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>EXECUTIVE REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/648,300A; /681,300A) ***** SENATE DOES NOT CONCUR. REDUCES (3) TEMPORARY POSITIONS AND FUNDS. (1) TEMPORARY DATA SPECIALIST (FY15: 50,000) (1) TEMPORARY DATA MANAGER (80,000) (1) TEMPORARY PROGRAM MANAGER - DIRECT SERVICES/QUALITY (80,000) OTHER CURRENT EXPENSES (FY14: 121,300; FY15: 104,300) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (100,000) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (50,000) (2) TEMPORARY PROGRAM MANAGER - DIRECT SERVICES/QUALITY (80,000 EACH) (1) TEMPORARY POLICY ANALYST (62,000) (1) TEMPORARY DATA SPECIALIST (FY15: 50,000) (1) TEMPORARY DATA MANAGER (80,000) (1) TEMPORARY OPERATIONS FISCAL MANAGER (75,000) TRAVEL OUT-OF-STATE (FY14: 20,000; FY15: 25,000) TRAVEL INTRASTATE (34,800) MEETINGS (3,000) STAFF TRAINING (12,000) SUPPLIES AND MATERIALS (8,000) WEBSITE, SOCIAL MEDIA (FY14: 25,000; FY15: 10,000) PRINTED MATERIALS (10,000) PHONE, COMPUTER, INSTALLATION (FY14: 8,500; FY15: 1,500)</p>	367,000 A	367,000 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/188,000A; /158,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES (5,000) DUES AND SUBSCRIPTIONS (105,000) TRANSPORTATION INTRASTATE (10,000) TRANSPORTATION OUT-OF-STATE (20,000) MISCELLANEOUS CURRENT EXPENSES (8,000) SOFTWARE/LICENSES (10,000) COMMUNICATIONS EQUIPMENT (FY14: 30,000)		
92-001	EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR INCREASED CAPACITY. (/186,000A; /186,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (42,000) (1) TEMPORARY DEPUTY DIRECTOR POLICY (79,000) (1) TEMPORARY SOCIAL MEDIA SPECIALIST (65,000)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION INITIATIVE. (/301,208A; /352,038A) ***** SENATE DOES NOT CONCUR. REDUCES (2) TEMPORARY POSITIONS AND FUNDS. (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (80,000) (1) TEMPORARY EXECUTIVE ASSISTANT (50,000) TRAVEL INTRASTATE (800) OFFICE SUPPLIES (2,000) TELECOMMUNICATIONS (3,408) CONSULTANT/ECONOMIC MODELING (50,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (115,000) (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (80,000) (1) TEMPORARY EXECUTIVE ASSISTANT (50,000) (1) TEMPORARY HEALTH POLICY ANALYST (FY15: 50,830) TRAVEL INTRASTATE (800) OFFICE SUPPLIES (2,000) TELECOMMUNICATIONS (3,408) CONSULTANT/ECONOMIC MODELING (50,000)	115,000	A	165,830	A
		61,250	N		
	TOTAL BUDGET CHANGES	572,635	A	623,465	A
		186,250	N	125,000	N
		(87,147)	T	(87,147)	T
	BUDGET TOTALS	25.00	3,493,921 A	25.00	3,544,751 A
		0.00	186,250 N	0.00	125,000 N
		0.00	T	0.00	T

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	25.00	2,921,286	A	25.00	2,921,286	A
	0.00	87,147	T	0.00	87,147	T
TOTAL DEPARTMENT APPROPRIATIONS	25.00	3,008,433		25.00	3,008,433	
DEPARTMENT BUDGET CHANGES		572,635	A		623,465	A
		186,250	N		125,000	N
		(87,147)	T		(87,147)	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	671,738		0.00	661,318	
DEPARTMENT TOTAL BUDGET	25.00	3,493,921	A	25.00	3,544,751	A
	0.00	186,250	N	0.00	125,000	N
TOTAL DEPARTMENT BUDGET	25.00	3,680,171		25.00	3,669,751	

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		115.00	12,784,660	B	115.00	12,784,660	B
		3.00	15,341,820	N	3.00	15,341,820	N
		82.00	156,865,624	T	82.00	156,865,624	T
	BASE APPROPRIATIONS	200.00	184,992,104		200.00	184,992,104	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/246,167B; /246,167B) (/225,769T; /225,769T) ***** SENATE CONCURS.	246,167	B	246,167	B
		225,769	T	225,769	T
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR TRUST FUND APPROPRIATION. (/-144,227,808T; /-144,227,808T) ***** SENATE DOES NOT CONCUR.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS AND TRUST FUNDS TO GENERAL FUNDS AND FEDERAL FUNDS. (130.00/14,688,526A; 130.00/14,688,526A) (-49.00/-5,358,976B; -49.00/-5,358,976B) (1.00/75,781N; 1.00/75,781N) (-82.00/-12,863,585T; -82.00/-12,863,585T) ***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR (1) ACCOUNTANT II (#116377) AND FRINGE BENEFITS FROM TRUST FUNDS TO FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (130) POSITIONS AND (4) TEMPORARY POSITIONS, (7,238,319) FROM SPECIAL FUNDS TO GENERAL FUNDS. OTHER CURRENT EXPENSES (2,353,439) FROM SPECIAL FUNDS TO GENERAL FUNDS. OTHER CURRENT EXPENSES (3,376,768) FROM TRUST FUNDS TO GENERAL FUNDS. LEASE PAYMENTS (1,720,000) (1) ACCOUNTANT II (#116377, 53,352) FRINGE BENEFITS (22,429) (81) POSITIONS AND FUNDS (4,769,868) FRINGE BENEFITS (2,223,314) OTHER CURRENT EXPENSES (5,822,974) MOTOR VEHICLE COSTS (25,000) (115) POSITIONS AND FUNDS (5,671,884) FRINGE BENEFITS (2,534,234) OTHER CURRENT EXPENSES (4,769,868) LEASE PAYMENTS (1,720,000) (66) POSITIONS AND (5) TEMPORARY POSITIONS (3,150,081) FRINGE BENEFITS (1,324,294) OTHER CURRENT EXPENSES (751,270) OTHER CURRENT EXPENSES (2,446,206)	1.00	75,781 N	1.00	75,781 N
		(1.00)	(75,781) T	(1.00)	(75,781) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR LOAN RECEIVABLES AND OTHER GRANTS-IN-AID. (/7,900,000N; /7,900,000N) ***** SENATE CONCURS.	7,900,000 N	7,900,000 N
212-001	GOVERNOR'S MESSAGE (2/12/13): CHANGE MEANS OF FINANCING FOR CURRENT LEASE PAYMENTS FROM SPECIAL FUNDS TO GENERAL FUNDS. (/1,720,000A; /1,720,000A) (/-1,720,000B; /-1,720,000B) ***** SENATE DOES NOT CONCUR.		
212-002	GOVERNOR'S MESSAGE (2/12/13): CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS. (/-1,720,000A; /-1,720,000A) (/1,720,000B; /1,720,000B) ***** SENATE DOES NOT CONCUR.		
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES. ***** FUNDS FOR DEPOSIT TO NON-GENERAL FUNDS OF THE DEPARTMENT OF HAWAIIAN HOME LANDS.	9,632,000 A	9,632,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015		
	TOTAL BUDGET CHANGES		9,632,000	A	9,632,000	A
			246,167	B	246,167	B
		1.00	7,975,781	N	7,975,781	N
		(1.00)	149,988	T	149,988	T
	BUDGET TOTALS	0.00	9,632,000	A	9,632,000	A
		115.00	13,030,827	B	13,030,827	B
		4.00	23,317,601	N	23,317,601	N
		81.00	157,015,612	T	157,015,612	T

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	115.00	12,784,660	B	115.00	12,784,660	B
	3.00	15,341,820	N	3.00	15,341,820	N
	82.00	156,865,624	T	82.00	156,865,624	T
TOTAL DEPARTMENT APPROPRIATIONS	200.00	184,992,104		200.00	184,992,104	
DEPARTMENT BUDGET CHANGES						
		9,632,000	A		9,632,000	A
		246,167	B		246,167	B
	1.00	7,975,781	N	1.00	7,975,781	N
	(1.00)	149,988	T	(1.00)	149,988	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	18,003,936		0.00	18,003,936	
DEPARTMENT TOTAL BUDGET						
	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,030,827	B	115.00	13,030,827	B
	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	157,015,612	T	81.00	157,015,612	T
TOTAL DEPARTMENT BUDGET	200.00	202,996,040		200.00	202,996,040	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	4,029,480	A	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	4,029,480		0.00	4,029,480	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	4,029,480	A	0.00	4,029,480	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	21,289,056	A	0.00	21,289,056	A
	BASE APPROPRIATIONS	0.00	21,289,056		0.00	21,289,056	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	21,289,056	A	0.00	21,289,056	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	5,108,943	N	0.00	5,108,943	N
	BASE APPROPRIATIONS	0.00	5,108,943		0.00	5,108,943	

- 1

OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY
ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE
PROVIDED TO ELIGIBLE HOUSEHOLDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	5,108,943	N	0.00	5,108,943	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	22,694,156	A	0.00	22,694,156	A
		0.00	44,000,000	N	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	66,694,156		0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW
 INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-
 TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND
 THEIR CAPACITY FOR SELF-SUFFICIENCY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	22,694,156	A	0.00	22,694,156	A
	0.00	44,000,000	N	0.00	44,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	4,301,556	A	0.00	4,301,556	A
		190.00	36,503,079	N	190.00	36,503,079	N
		13.00	4,043,038	W	13.00	4,043,038	W
	BASE APPROPRIATIONS	203.00	44,847,673		203.00	44,847,673	

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING
FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL
HOUSING FACILITIES AT A REASONABLE COST.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/410,469N; /410,469N) (/19,379W; /19,379W) ***** SENATE CONCURS.	410,469	N	410,469	N
		19,379	W	19,379	W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	<p>EXECUTIVE REQUEST: ADD (10) POSITIONS, (6.5) TEMPORARY POSITIONS, AND FUNDS FOR ASSET MANAGEMENT PROJECTS. (10.00/574,597N; 10.00/1,055,173N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELECTRICIAN BC10 (#1094751K, #94752K, #94753K, FY14: 24,660; FY15: 49,320 EACH) (1) CARPENTER BC09 (#94754K; FY14: 22,506; FY15: 45,012) (1) PLUMBER BC10 (#94755K; FY14: 24,660; FY15: 49,320) (1) BLDG MAINTENANCE WKR II WS09 (#94756K; FY14: 23,634; FY15: 47,268) (1) BLDG MAINTENANCE HELPER BC05 (#94757K; FY14: 18,480; FY15: 36,960) (1) SECRETARY I SR12 (#94758K; FY14: 15,018; FY15: 30,036) (2) ACCOUNT CLERK II SR08 (94759K, #94760K; FY14: 12,334; FY15: 24,668 EACH) (2) TEMP FAMILY SELF-SUFFICIENCY COORDINATOR (#94761K, #94762K; FY14: 22,788; FY15: 45,576 EACH) (4.5) TEMP PRGRM SPECIALIST (#94763K, #94764K, #94765K, #94766K; FY14: 22,788; FY15: 45,576 EACH; #94767K; 0.5; FY14: 11,394; FY15: 22,788) FRINGE BENEFITS (FY14: 147,589; FY15: 295,178) TURNOVER SAVINGS (FY14: -22,977; FY15: -2,244) TRAINING/CERTIFICATIONS (1,750) MISCELLANEOUS (FY14: 59,859; FY15: 46,935) MAINTENANCE MATERIALS/SUPPLIES (FY14: 68,027; FY15: 55,103) COMPUTER EQUIPMENT (FY14: 24,750) DESKS (FY14: 6,140) MACHINERY AND EQUIPMENT (FY15: 5,000)</p> <p>\$30,890 NON-RECURRING.</p>	10.00	574,597	N	10.00	1,055,173	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	10.00	985,066	N	10.00	1,465,642	N
			19,379	W		19,379	W
	BUDGET TOTALS	0.00	4,301,556	A	0.00	4,301,556	A
		200.00	37,488,145	N	200.00	37,968,721	N
		13.00	4,062,417	W	13.00	4,062,417	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.25	1,053,819	A	1.25	1,053,819	A
		16.75	25,819,450	N	16.75	25,819,450	N
	BASE APPROPRIATIONS	18.00	26,873,269		18.00	26,873,269	
- 1							
	OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		2,109	A		2,109	A
			61,164	N		61,164	N
	(/2,109A; /2,109A) (/61,164N; /61,164N) ***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES		2,109	A		2,109	A
			61,164	N		61,164	N
	BUDGET TOTALS	1.25	1,055,928	A	1.25	1,055,928	A
		16.75	25,880,614	N	16.75	25,880,614	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	15,460,711	A	6.00	15,460,711	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	6.00	16,829,819		6.00	16,829,819	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,883A; /8,883A) ***** SENATE CONCURS.	8,883	A	8,883	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HOMELESS SUPPORTIVE HOUSING PROGRAM AND HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS. (/-300,094N; /-300,094N) (/-72,353P; /-72,353P) ***** SENATE CONCURS. REFLECTS REDUCTION OF FEDERAL FUNDS.	(300,094)	N	(300,094)	N
		(72,353)	P	(72,353)	P
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-704,108N; /-704,108N) (/704,108P; /704,108P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SHELTER PLUS CARE (-360,000N/360,000P) SUPPORTIVE HOUSING PROGRAM (-344,108N/344,108P)	(704,108)	N	(704,108)	N
		704,108	P	704,108	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE-OWNED HOMELESS SHELTER MANAGEMENT. (1.00/22,788A; 1.00/45,576A) ***** SENATE CONCURS. POSITION WILL MANAGE INVENTORY, CONTRACTS, AND ONGOING MAINTENANCE FOR PUBLIC HOMELESS SHELTERS STATEWIDE. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#94001K; FY14: 22,788; FY15: 45,576)</p>	1.00	22,788 A	1.00	45,576 A
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR THE HOUSING FIRST PROGRAM. (/1,500,000A; /A) ***** SENATE DOES NOT CONCUR. REDUCES BY \$500,000. HOUSING FIRST PROGRAM IS AVAILABLE TO OAHU'S CHRONIC HOMELESS. NON-RECURRING.</p>		1,000,000 A		
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR STATE-OWNED HOMELESS SHELTERS' ASSESSMENT AND REPAIRS AND MAINTENANCE. (/800,000A; /1,000,000A) ***** SENATE DOES NOT CONCUR. REDUCES BY \$700,000 IN FY14 AND \$300,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ASSESSMENT/PLAN (FY14: 100,000) REPAIR AND MAINTENANCE BUILDINGS AND STRUCTURES (FY14: 700,000; FY15: 1,000,000) \$500,000 NON-RECURRING.</p>		100,000 A		700,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY SOLUTIONS GRANT AND SHELTER PLUS CARE GRANT. (/262,000N; /262,000N) (/1,735,084P; /1,735,084P) ***** SENATE CONCURS. REFLECTS INCREASE IN FEDERAL FUNDING AND GRANT AMOUNTS.		262,000 N		262,000 N
			1,735,084 P		1,735,084 P
	TOTAL BUDGET CHANGES	1.00	1,131,671 A (742,202) N	1.00	754,459 A (742,202) N
			2,366,839 P		2,366,839 P
	BUDGET TOTALS	7.00	16,592,382 A	7.00	16,215,170 A
		0.00	626,906 N	0.00	626,906 N
		0.00	2,366,839 P	0.00	2,366,839 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		71.00	34,532,922	N	71.00	34,532,922	N
		17.00	2,514,399	W	17.00	2,514,399	W
	BASE APPROPRIATIONS	88.00	37,047,321		88.00	37,047,321	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/261,186N; /261,186N) (/43,610W; /43,610W) ***** SENATE CONCURS.		261,186	N		261,186	N
			43,610	W		43,610	W

90-001	EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR FISCAL MANAGEMENT OFFICE. (1.00/46,551N; 1.00/83,302N) (3.00/129,083W; 3.00/217,607W) ***** SENATE CONCURS. POSITIONS WILL ASSIST WITH ASSET MANAGEMENT PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#94851K; FY14: 21,066W; FY15: 42,132W) (1) BUDGET ANALYST VI SR26 (#94852K; FY14: 27,750N; FY15: 55,500N) (1) ACCOUNT CLERK II SR08 (#94853; FY14: 12,834W; FY15: 25,668W) (1) ASSISTANT CHIEF FINANCE MANAGEMENT ADVISOR (FY14: 37,980W; FY15: 75,960W) FRINGE BENEFITS (FY14: 11,666N/30,218W; FY15: 23,332N/60,437W) MISCELLANEOUS (FY14: 4,470N/17,718W; FY15: 4,470N/13,410W) COMPUTER EQUIPMENT (FY14: 2,475N/7,425W) DESKS (FY14: 190N/1,842W) \$11,932 NON-RECURRING.	1.00	46,551	N	1.00	83,302	N
		3.00	129,083	W	3.00	217,607	W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR CONSTRUCTION MANAGEMENT BRANCH. (/214,023W; /389,909W)	214,023 W	389,909 W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY CONSTRUCTION COORDINATOR (#94855K, #94856K, #94857K; FY14: 27,750; FY15: 55,500 EACH) (2) TEMPORARY CONTRACT ASSISTANT (#94858, #94859; FY14: 22,788; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 54,158; FY15: 108,317) TURNOVER SAVINGS (FY14: -14,360) MISCELLANEOUS (FY14: 30,802; FY15: 23,940) COMPUTER EQUIPMENT (FY14: 12,375) DESKS (FY14: 2,222) \$237 NON-RECURRING.		
92-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT BRANCH. (/42,895W; /74,841W)	42,895 W	74,841 W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOUSING CONTRACT SPECIALIST (FY14: 42,895; FY15: 74,841)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	1.00	307,737	N	1.00	344,488	N
		3.00	429,611	W	3.00	725,967	W
	BUDGET TOTALS	72.00	34,840,659	N	72.00	34,877,410	N
		20.00	2,944,010	W	20.00	3,240,366	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		304.98	13,276,042	A	304.98	13,276,042	A
		240.02	18,126,638	N	240.02	18,126,638	N
	BASE APPROPRIATIONS	545.00	31,402,680		545.00	31,402,680	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	420,749	A	420,749	A
		493,938	N	493,938	N
	(/420,749A; /420,749A) (/493,938N; /493,938N) ***** SENATE CONCURS.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
20-001	EXECUTIVE REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (4.35/197,048A; 4.35/197,048A) (3.65/248,945N; 3.65/248,945N) ***** SENATE CONCURS. TRANSFERS THE STAFF DEVELOPMENT OFFICE TO BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; 0.5A/0.5N; 32,058A/32,058N) (5) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; 0.57A/0.43N; 18,988A/14,324N; #42968; 0.57A/0.43N; 21,211A/18,809N; #42983; 0.57A/0.43N; 22,947A/20,349N; #93203K; 0.57A/0.43N; 24,678A/18,618N; #93204K; 0.57A/0.43N; 24,678A/18,618N) (1) HUMAN SERVICES PROFESSIONAL IV (#93205K; 0.5A/0.5N; 21,648A/21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; 0.5A/0.5N; 30,840A/30,840N) FRINGE BENEFITS (73,681N) SEE HMS903 SEQ. NO. 20-001.	4.35	197,048	A	4.35	197,048	A
		3.65	248,945	N	3.65	248,945	N
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (-0.53/-18,584A; -0.53/-18,584A) (-0.47/-23,112N; -0.47/-23,112N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SUPPORT SERVICES SUPERVISOR II SR16 (#26394; -0.53A/-0.47N; - 18,584A/-16,480N) FRINGE BENEFITS (-6,632N) SEE HMS903 SEQ. NO. 21-001.	(.53)	(18,584)	A	(.53)	(18,584)	A
		(.47)	(23,112)	N	(.47)	(23,112)	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,763N; /-2,763N) (/2,763P; /2,763P) ***** SENATE CONCURS.	(2,763) N	(2,763) N
	DETAIL OF GOVERNOR'S REQUEST: REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT (- 2,763N/2,763P)	2,763 P	2,763 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR CLOSED CASE RECORDS MANAGEMENT CONTRACTS. (/171,000A; /171,000A) (/129,000N; /129,000N) ***** SENATE CONCURS. SUPPORTS BUSINESS PROCESS REENGINEERING PROJECT.	171,000 A 129,000 N	171,000 A 129,000 N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/187,200A; /A) ***** SENATE DOES NOT CONCUR. REDUCES (1) EAST HAWAII INTERMEDIATE SEDAN (21,600), (1) EAST HAWAII COMPACT SPORT UTILITY (28,400), AND (2) WEST HAWAII INTERMEDIATE SEDAN (43,200). PURCHASES REPLACEMENT VEHICLES FOR HAWAII ISLAND STAFF AND SUPERVISORS ASSIGNED TO THE BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION. DETAIL OF GOVERNOR'S REQUEST: (1) EAST HAWAII INTERMEDIATE SEDAN (21,600) (1) EAST HAWAII MINI CARGO VAN (22,400) (1) EAST HAWAII COMPACT SPORT UTILITY (28,400) (4) WEST HAWAII INTERMEDIATE SEDAN (21,600 EACH) (1) WEST HAWAII COMPACT SPORT UTILITY (28,400) NON-RECURRING.	94,000	A		
	TOTAL BUDGET CHANGES	3.82	864,213 A	3.82	770,213 A
		3.18	846,008 N	3.18	846,008 N
			2,763 P		2,763 P
	BUDGET TOTALS	308.80	14,140,255 A	308.80	14,046,255 A
		243.20	18,972,646 N	243.20	18,972,646 N
		0.00	2,763 P	0.00	2,763 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	469,505	A	0.00	469,505	A
		0.00	699,734	N	0.00	699,734	N
	BASE APPROPRIATIONS	0.00	1,169,239		0.00	1,169,239	

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	469,505	A	0.00	469,505	A
	0.00	699,734	N	0.00	699,734	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		45.00	7,227,756	N	45.00	7,227,756	N
	BASE APPROPRIATIONS	45.00	7,227,756		45.00	7,227,756	
- 1							
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/97,531N; /97,531N) ***** SENATE CONCURS.		97,531	N		97,531	N
	TOTAL BUDGET CHANGES		97,531	N		97,531	N
	BUDGET TOTALS	45.00	7,325,287	N	45.00	7,325,287	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		221.96	32,145,186	A	221.96	32,145,186	A
		0.00	1,007,587	B	0.00	1,007,587	B
		198.54	38,146,283	N	198.54	38,146,283	N
	BASE APPROPRIATIONS	420.50	71,299,056		420.50	71,299,056	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/349,153A; /349,153A) (/413,773N; /413,773N) ***** SENATE CONCURS.		349,153	A		349,153	A
			413,773	N		413,773	N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-104,511N; /-104,511N) (/104,511P; /104,511P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHILDREN'S JUSTICE GRANTS TO STATES (-104,511N/106,225P) SEE HMS301 SEQ. NO. 94-001.		(104,511)	N		(104,511)	N
			104,511	P		104,511	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOLUNTARY FOSTER CARE TO TWENTY-ONE PROJECT. (/556,433A; /569,585A) (/401,133N; /409,320N) ***** SENATE CONCURS. FORMER FOSTER YOUTH MAY ENTER, EXIT, AND RE-ENTER PROGRAM UNTIL AGE TWENTY-ONE. PARTICIPANTS MUST VOLUNTARILY AGREE TO PROGRAM REQUIREMENTS. SEE HMS303 SEQ. NO. 90-001.	556,433 A 401,133 N	569,585 A 409,320 N
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE AND SUPPORT SERVICES. (/456,677N; /456,677N) ***** SENATE CONCURS. AUTHORIZES CEILING INCREASE FOR FAMILY VIOLENCE PREVENTION SERVICES GRANT FUNDS.	456,677 N	456,677 N
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBORHOOD DROP-IN CENTERS. (/300,000A; /300,000A) ***** SENATE CONCURS.	300,000 A	300,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY14. (/102,480A; /A) (/19,520N; /N) ***** SENATE DOES NOT CONCUR. PROVIDES SINGLE CASE MANAGER FOR CLIENTS RECEIVING SERVICES FROM MULTIPLE AGENCIES. DETAIL OF GOVERNOR'S REQUEST: TRAINING (20,120A/3,840N) FACILITATOR (8,400A/1,600N) FAMILY ENGAGEMENT (40,320A/7,680N) EVALUATION (33,600A/6,400N) NON-RECURRING.				
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILDREN'S JUSTICE GRANTS TO STATES. (/1,714P; /1,714P) ***** SENATE CONCURS. SEE HMS301 SEQ. NO. 70-001.		1,714 P		1,714 P
	TOTAL BUDGET CHANGES		1,205,586 A 1,167,072 N		1,218,738 A 1,175,259 N
			106,225 P		106,225 P
	BUDGET TOTALS	221.96	33,350,772 A 1,007,587 B 198.54 39,313,355 N 0.00 106,225 P	221.96	33,363,924 A 1,007,587 B 198.54 39,321,542 N 0.00 106,225 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		22.07	1,000,334	A	22.07	1,000,334	A
		16.93	10,962,692	N	16.93	10,962,692	N
	BASE APPROPRIATIONS	39.00	11,963,026		39.00	11,963,026	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	31,222	A	31,222	A
		46,295	N	46,295	N
	(/31,222A; /31,222A) (/46,295N; /46,295N) ***** SENATE CONCURS.				
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HEAD START COLLABORATION PROJECT FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). (/-125,000N; /-125,000N) ***** SENATE CONCURS. PER ACT 178, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (-27,414) FRINGE BENEFITS (-11,388) OPERATIONAL EXPENSES (-86,198) SEE HMS302 SEQ. NO. 60-001 AND GOV100 SEQ. NO. 30-001.	(125,000)	N	(125,000)	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR (1) TEMPORARY HEAD START COLLABORATION PROJECT POSITION. (/-27,414A; /-27,414A) ***** SENATE CONCURS. REFLECTS TRANSFER OF TEMPORARY POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). DETAIL OF GOVERNOR'S REQUEST: (1)TEMPORARY PROJECT DIRECTOR (#112345; -27,414A) SEE HMS302 SEQ. NO. 30-001 AND GOV100 SEQ. NO. 30-001.</p>	(27,414) A	(27,414) A
70-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/-27,414A; /-27,414A) (/27,414N; /27,414N) ***** SENATE DOES NOT CONCUR. FEDERAL GRANT POSITION INCORRECTLY RECORDED AS 0.5A/0.5N IN FY13 BUDGET JOURNAL UPDATE. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345) SEE HMS302 SEQ. NO. 90-001.</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-2.50/A; -2.50/A) (2.50/N; 2.50/N) ***** SENATE CONCURS. ADJUSTS POSITIONS' FULL-TIME EQUIVALENT COUNTS TO REFLECT CHANGES IN SALARIES AND MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: HUMAN SERVICES PROFESSIONAL I SR16 (#6721; -0.5A/0.5N; #47445, #47448; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL II SR18 (#1680; -0.5A/0.5N; #47420, #48684; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL III SR20 (#7711, #17625, #28206, #36794, #42331, #42902, #42915; -0.5A/0.5N EACH; #47419, #47449, #47450; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL V SR24 (#30339; -0.5A/0.5N) SOCIAL WORKER III SR20 (#11650, #36796, #36936, #40952, #42175; - 0.5A/0.5N EACH) SOCIAL WORKER IV SR22 (#51836; 0.5A/-0.5N) SOCIAL WORKER V SR24 (#24656, #42323; -0.5A/0.5N EACH; #46911, #116854; 0.5A/-0.5N EACH) SECRETARY I SR12 (#36950; -0.5A/0.5N; #47430; 0.5A/-0.5N) SECRETARY II SR14 (#118251; 0.5A/-0.5N) SOCIAL SERVICES ASSISTANT IV SR11 (#36853; -0.5A/0.5N) SOCIAL SERVICES AID III SR09 (#47446; 0.5A/-0.5N) OFFICE ASSISTANT III SR08 (#33235; -0.5A/0.5N; #48683, #118062; 0.5A/- 0.5N EACH)	(2.50)	A	(2.50)	A
		2.50	N	2.50	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/11,525N; /11,525N) ***** SENATE DOES NOT CONCUR. CEILING INCREASE FOR FRINGE BENEFITS ASSOCIATED WITH THE CORRECTION OF FEDERAL GRANT POSITION. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345) SEE HMS302 SEQ. NO. 70-001.						
	TOTAL BUDGET CHANGES	(2.50)	3,808	A	(2.50)	3,808	A
		2.50	(78,705)	N	2.50	(78,705)	N
	BUDGET TOTALS	19.57	1,004,142	A	19.57	1,004,142	A
		19.43	10,883,987	N	19.43	10,883,987	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	36,816,013	A	0.00	36,816,013	A
		0.00	20,095,666	N	0.00	20,095,666	N
	BASE APPROPRIATIONS	0.00	56,911,679		0.00	56,911,679	

- 1

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

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOLUNTARY FOSTER CARE TO TWENTY-ONE PROJECT. (/426,610A; /519,205A) (/551,079N; /562,100N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOSTER CARE AND RELATED PAYMENTS (426,610A/551,079N) SEE HMS301 SEQ. NO. 90-001.	426,610	A	519,205	A
		551,079	N	562,100	N
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANNUAL CLOTHING ALLOWANCE FOR FOSTER CHILDREN. (/250,000A; /250,000A) ***** SENATE CONCURS. INCREASES ANNUAL CLOTHING ALLOWANCE FROM \$500 TO \$600. ESTIMATE BASED ON THE AVERAGE NUMBER OF CLOTHING ALLOWANCES ISSUED OVER A TWO-YEAR PERIOD.	250,000	A	250,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		676,610 A		769,205 A
			551,079 N		562,100 N
	BUDGET TOTALS	0.00	37,492,623 A	0.00	37,585,218 A
		0.00	20,646,745 N	0.00	20,657,766 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	15,011,811	A	0.00	15,011,811	A
		0.00	38,530,754	N	0.00	38,530,754	N
	BASE APPROPRIATIONS	0.00	53,542,565		0.00	53,542,565	
- 1							
	OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD CARE SUBSIDIES. (/4,000,000A; /4,000,000A) ***** SENATE DOES NOT CONCUR. PROGRAM IS RESTRUCTURING THE COPAYMENT FOR SUBSIDY PROGRAMS FROM TEN TIERS TO SIX TIERS.						
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR PRESCHOOL OPEN DOORS SUBSIDIES.		4,000,000	A		4,000,000	A
	TOTAL BUDGET CHANGES		4,000,000	A		4,000,000	A
	BUDGET TOTALS	0.00	19,011,811	A	0.00	19,011,811	A
		0.00	38,530,754	N	0.00	38,530,754	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	795,601,950	A	0.00	795,601,950	A
		0.00	885,040,887	N	0.00	885,040,887	N
		0.00	12,000,000	U	0.00	12,000,000	U
	BASE APPROPRIATIONS	0.00	1,692,642,837		0.00	1,692,642,837	

- 1

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

60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR QUEST MANAGED CARE PAYMENTS.	(6,300,000)	A	(12,600,000)	A
		(6,885,000)	N	(14,220,000)	N
	(/-6,300,000A; /-12,600,000A) (/-6,885,000N; /-14,220,000N) ***** SENATE CONCURS. AFFORDABLE CARE ACT INCREASES REBATES FROM DRUG MANUFACTURERS FOR GENERIC AND BRAND NAME DRUGS. REDUCTIONS EXPECTED TO BE BUILT INTO CAPITATION RATES.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE COMPACT GRANT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.	(11,228,742)	N	(11,228,742)	N
	(/-11,228,742N; /-11,228,742N) (/11,228,742P; /11,228,742P) ***** SENATE CONCURS.	11,228,742	P	11,228,742	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE QUALIFIED INDIVIDUALS PROGRAM FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,728,080N; /1,987,292N) (/1,728,080P; /1,987,292P) ***** SENATE DOES NOT CONCUR. REDUCES FEDERAL FUNDS BY \$3,974,584 TO CORRECT AN INADVERTENT ERROR.	(1,728,080) N 1,728,080 P	(1,987,292) N 1,987,292 P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR QUEST EXPANDED ACCESS MANAGED CARE PAYMENTS. (/15,595,999A; /31,744,627A) (/20,790,584N; /37,552,004N) ***** SENATE CONCURS. ENROLLMENT INCREASE ESTIMATED AT 1.2 PER CENT PER YEAR. CAPITATION RATE INCREASE ESTIMATED AT THREE PER CENT PER YEAR. ESTIMATES DO NOT INCLUDE ANTICIPATED IMPACTS OF THE AFFORDABLE CARE ACT. DETAIL OF GOVERNOR'S REQUEST: PROJECTED ENROLLMENT INCREASES (FY14: 6,010,252A/10,784,165N; FY15: 10,469,021A/15,412,131N) PROJECTED CAPITATION RATE INCREASES (FY14: 9,585,747A/10,006,419N; FY15: 21,275,606A/22,139,873N)	15,595,999 A 20,790,584 N	31,744,627 A 37,552,004 N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-002	EXECUTIVE REQUEST: ADD FUNDS FOR QUEST MANAGED CARE PAYMENTS. (/27,557,803A; /54,084,141A) (/32,027,547N; /59,069,501N) ***** SENATE CONCURS. ENROLLMENT INCREASE ESTIMATED AT THREE PER CENT PER YEAR. CAPITATION RATE INCREASE ESTIMATED AT FOUR PER CENT PER YEAR. DETAIL OF GOVERNOR'S REQUEST: PROJECTED ENROLLMENT INCREASE (FY14:13,315,072A/17,507,968N; FY15: 24,145,229A/28,548,640N) PROJECTED CAPITATION RATE INCREASE (FY14: 14,242,731A/14,519,579N; FY15: 29,938,912A/30,520,861N)	27,557,803 A 32,027,547 N	54,084,141 A 59,069,501 N
100-003	EXECUTIVE REQUEST: ADD FUNDS FOR AFFORDABLE CARE ACT (ACA) RELATED MEDICAID COSTS. (/20,000,000A; /38,000,000A) (/54,000,000N; /113,000,000N) ***** SENATE CONCURS. ACA EXPANDS ELIGIBILITY TO INDIVIDUALS AND FAMILIES WITH INCOME UP TO 133 PER CENT OF THE FEDERAL POVERTY LEVEL.	20,000,000 A 54,000,000 N	38,000,000 A 113,000,000 N
100-004	EXECUTIVE REQUEST: ADD FUNDS FOR PRIMARY CARE PROVIDERS. (/A; /11,000,000A) (/44,000,000N; /35,000,000N) ***** SENATE CONCURS. AFFORDABLE CARE ACT INCREASES THE MEDICAID REIMBURSEMENT RATE FOR PRIMARY CARE PHYSICIANS.	44,000,000 N	11,000,000 A 35,000,000 N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-005	EXECUTIVE REQUEST: ADD FUNDS FOR ACUTE FACILITIES. (/4,916,640A; /5,260,806A) (/5,296,572N; /5,667,332N) ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS BY \$2,016,000 AND SUPPLANTS WITH SPECIAL FUNDS. RESTORES FY12 AND FY13 THREE PER CENT REDUCTION TO ACUTE FACILITIES PROVIDER RATES.	2,900,640 A 2,016,000 B 5,296,572 N	3,244,806 A 2,016,000 B 5,667,332 N
100-006	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES UNDER MEDICAID AND MEDICARE. (/2,016,000B; /2,016,000B) (/18,144,000N; /18,144,000N) ***** SENATE DOES NOT CONCUR. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS.		
100-007	EXECUTIVE REQUEST: ADD FUNDS FOR MANAGED CARE PAYMENTS FOR IMMIGRANTS IN FY14. (/1,001,600A; /A) (/1,000,000B; /B) ***** SENATE CONCURS. PROVIDES CAPITATION PAYMENTS FOR IMMIGRANTS RESIDING IN HAWAII FOR LESS THAN FIVE YEARS. FUTURE FUNDING REQUIREMENTS WILL BE SUBJECT TO THE KORAB V. MCMANAMAN COURT RULING AND AFFORDABLE CARE ACT HEALTH EXCHANGE PROGRAM.	1,001,600 A 1,000,000 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015			
100-008	EXECUTIVE REQUEST: ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES. (/1,376,660B; /1,376,660B) ***** SENATE CONCURS. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: REPRESENTATIVE PAYEE PROGRAM (776,160) SUPPORTIVE EMPLOYMENT SERVICES (600,500)	1,376,660	B	1,376,660	B		
100-009	EXECUTIVE REQUEST: ADD FUNDS FOR FOSTER CHILDREN HEALTH CARE. (/195,448A; /203,267A) (/210,552N; /218,974N) ***** SENATE CONCURS. EXTENDS QUEST COVERAGE TO FOSTER CHILDREN UP TO AGE TWENTY-SIX.	195,448	A	203,267	A		
		210,552	N	218,974	N		
TOTAL BUDGET CHANGES		60,951,490	A	125,676,841	A		
		4,392,660	B	3,392,660	B		
		136,483,433	N	223,071,777	N		
		12,956,822	P	13,216,034	P		
BUDGET TOTALS		0.00	856,553,440	A	0.00	921,278,791	A
		0.00	4,392,660	B	0.00	3,392,660	B
		0.00	1,021,524,320	N	0.00	1,108,112,664	N
			12,000,000	U		12,000,000	U
		0.00	12,956,822	P	0.00	13,216,034	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12.00	6,981,308	A	12.00	6,981,308	A
		0.00	3,653,524	N	0.00	3,653,524	N
	BASE APPROPRIATIONS	12.00	10,634,832		12.00	10,634,832	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		22,349	A		22,349	A
			4,621	N		4,621	N
	(/22,349A; /22,349A) (/4,621N; /4,621N) ***** SENATE CONCURS.						

90-001	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE OFFICE OF YOUTH SERVICES. (3.00/78,122A; 3.00/156,244A) ***** SENATE DOES NOT CONCUR. REDUCES (1) ASSISTANT EXECUTIVE DIRECTOR AND FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT EXECUTIVE DIRECTOR (#94455K; FY14: 42,500; FY15: 85,000) (1) ACCOUNTANT IV SR22 (#94456K; FY14: 22,788; FY15: 45,576) (1) OFFICE ASSISTANT III SR08 (#94457K; FY14: 12,834; FY15: 25,668)	2.00	35,622	A	2.00	71,244	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	<p>EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR THE JUVENILE JUSTICE PROGRAM. (/48,152N; /48,152N) ***** SENATE CONCURS. INCREASES CLERICAL SUPPORT POSITION TO (1) FULL-TIME EQUIVALENCY AND RESTORES SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT SR10 (#120295; 23,101) JUVENILE JUSTICE PROGRAM ASSISTANT (#108907; 10,919) FRINGE BENEFITS (14,132)</p>	48,152 N	48,152 N
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE OFFICE OF YOUTH SERVICES (OYS) OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /54,420A) ***** SENATE CONCURS. MOVING COSTS ARE ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. OYS SPACE REQUIREMENTS ARE 3,628 SQUARE FEET. NON-RECURRING.</p>		54,420 A
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR YOUTH COMMUNITY SERVICE CENTERS (YCSC). (/800,000A; /800,000A) ***** SENATE CONCURS. ESTABLISHES (4) YCSC ON KAUAI, OAHU, MAUI AND HAWAII ISLAND, WEST. A PILOT YCSC IS CURRENTLY IN DEVELOPMENT IN HAWAII ISLAND, EAST.</p>	800,000 A	800,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	2.00	857,971	A	2.00	948,013	A
			52,773	N		52,773	N
	BUDGET TOTALS	14.00	7,839,279	A	14.00	7,929,321	A
		0.00	3,706,297	N	0.00	3,706,297	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		126.00	10,906,562	A	126.00	10,906,562	A
	BASE APPROPRIATIONS	126.00	10,906,562		126.00	10,906,562	

- 1

OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/206,677A; /206,677A) ***** SENATE CONCURS.		206,677	A		206,677	A
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60-001	EXECUTIVE REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OFFICE OF YOUTH SERVICES (OYS). (-2.00/-110,000A; -2.00/-110,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) YOUTH ADVOCATE (#117914; -55,000) (1) OYS INFORMATION TECHNOLOGY ANALYST (#117902; -55,000)	(2.00)	(110,000)	A	(2.00)	(110,000)	A
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90-001	EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR JUVENILE PAROLE PROGRAM. (4.00/84,264A; 4.00/168,528A) ***** SENATE DOES NOT CONCUR. REDUCES (2) HUMAN SERVICES PROFESSIONAL III AND FUNDS. ESTABLISHES NEIGHBOR ISLAND PAROLE OFFICER POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (4) HUMAN SERVICES PROFESSIONAL III SR20 (#94501K, #94502K, #94503K, #94504K; FY14: 21,066; FY15: 42,132 EACH)	2.00	42,132	A	2.00	84,264	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	0.00	138,809	A	0.00	180,941	A
	BUDGET TOTALS	126.00	11,045,371	A	126.00	11,087,503	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		65.84	5,353,096	A	65.84	5,353,096	A
		8.66	4,952,073	N	8.66	4,952,073	N
		0.00	10,000	R	0.00	10,000	R
		0.00	366,525	U	0.00	366,525	U
	BASE APPROPRIATIONS	74.50	10,681,694		74.50	10,681,694	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	112,079	A	112,079	A
		22,934	N	22,934	N
	(/112,079A; /112,079A)				
	(/22,934N; /22,934N)	15,478	U	15,478	U
	(/15,478U; /15,478U)				
	***** SENATE CONCURS.				
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR LICENSING AND CERTIFICATION FROM ADULT AND COMMUNITY CARE SERVICES (HMS601/TA) TO HEALTH CARE ASSURANCE (HTH720/MP) IN FY15. (/A; /-481,106A)			(481,106)	A
	***** SENATE CONCURS. PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: CASE MANAGEMENT AGENCY LICENSURE (-405,762) ADULT DAY CARE CENTER LICENSURE (-50,000) (0.5) FULL-TIME EQUIVALENT SR24 SALARY (-25,344)				
	SEE HTH720 SEQ. NO. 30-001.				
	NON-RECURRING.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT AND COMMUNITY CARE SERVICES' GRANTS. (/-45,802N; /-45,802N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME GRANT (-189,940N/209,020P) SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (- 284,679N/237,797P) FOSTER GRANDPARENT PROGRAM (-475,814N/457,814P) SENIOR COMPANION PROGRAM (-416,729N/416,719P)</p> <p>SEE HMS601 SEQ. NO. 70-001.</p>	(45,802) N	(45,802) N
70-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,321,390N; /-1,321,390N) (/1,321,390P; /1,321,390P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME GRANT (-189,940N/209,020P) SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (- 284,679N/237,797P) FOSTER GRANDPARENT PROGRAM (-475,814N/457,814P) SENIOR COMPANION PROGRAM (-416,759N/416,759P)</p> <p>SEE HMS601 SEQ. NO. 60-001.</p>	(1,321,390) N 1,321,390 P	(1,321,390) N 1,321,390 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU ADULT PROTECTIVE SERVICES. (1.00/26,371A; 1.00/47,412A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23 (#94351K; FY14: 23,706; FY15: 47,412) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)	1.00	26,371	A	1.00	47,412	A
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU NURSING ASSESSMENTS. (1.00/42,922A; 1.00/85,248A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94356K; FY14: 40,257; FY15: 85,248) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)	1.00	42,922	A	1.00	85,248	A
92-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI COUNTY FOSTER GRANDPARENT AND SENIOR COMPANION PROGRAMS. (0.50/10,553A; 0.50/21,103A) (0.50/14,989N; 0.50/29,979N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#94357K; 0.5A/0.5N; FY14: 10,553A/10,553N; FY15: 21,103A/21,106N) FRINGE BENEFITS (FY14: 4,436N; FY15: 8,873N) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)	0.50	10,553	A	0.50	21,103	A
		0.50	14,989	N	0.50	29,979	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (4) SPORTS UTILITY VEHICLES (SUV) FOR HAWAII ISLAND AND KAUAI. (/113,600A; /A) ***** SENATE DOES NOT CONCUR. REDUCES (1) SUV HAWAII ISLAND, EAST (28,400). DETAIL OF GOVERNOR'S REQUEST: (2) SUV HAWAII ISLAND, EAST (28,400 EACH) (1) SUV HAWAII ISLAND, WEST (28,400) (1) SUV KAUAI (28,400) NON-RECURRING.		85,200	A			
	TOTAL BUDGET CHANGES	2.50	277,125	A	2.50	(215,264)	A
		0.50	(1,329,269)	N	0.50	(1,314,279)	N
			15,478	U		15,478	U
			1,321,390	P		1,321,390	P
	BUDGET TOTALS	68.34	5,630,221	A	68.34	5,137,832	A
		9.16	3,622,804	N	9.16	3,637,794	N
			10,000	R		10,000	R
		0.00	382,003	U	0.00	382,003	U
		0.00	1,321,390	P	0.00	1,321,390	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	17,810,955	A	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	17,810,955		0.00	17,810,955	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION
 OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH
 COMMUNITY-BASED RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	17,810,955	A	0.00	17,810,955	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		23.63	3,957,234	A	23.63	3,957,234	A
		81.87	13,797,986	N	81.87	13,797,986	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	105.50	19,085,420		105.50	19,085,420	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	56,108	A	56,108	A
		185,136	N	185,136	N
	(/56,108A; /56,108A) (/185,136N; /185,136N) ***** SENATE CONCURS.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	<p>EXECUTIVE REQUEST: REDUCE FEDERAL FUNDS FOR (10) POSITIONS FOR VOCATIONAL REHABILITATION. (/-124,408N; /-124,408N) ***** SENATE CONCURS. ADJUSTS MEANS OF FINANCING TO 0.67/0.33 SPLIT WITH FEDERAL FUNDS AND GENERAL FUNDS. CORRECTION APPLIES TO TEMPORARY POSITIONS REQUESTING CONVERSION TO PERMANENT IN FB14-15. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III SR11 (#120667; -9,516) (1) KAUAI OFFICE ASSISTANT III SR08 (#120697; -8,470) (1) HILO OFFICE ASSISTANT III SR08 (#120668; -8,470) (1) OFFICE ASSISTANT III SR08 (#93603K; -8,470) (1) KONA VOCATIONAL REHABILITATION SPECIALIST I SR16 (#120698; -13,904) (1) MAUI VOCATIONAL REHABILITATION SPECIALIST III SR20 (#120699; -13,904) (1) OAHU VOCATIONAL REHABILITATION SPECIALIST V SR24 (#93601K; -16,933) (2) OAHU VOCATIONAL REHABILITATION SPECIALIST III SR20 (#93606K, #93607K; -13,904 EACH) (1) VENDING SPECIALIST III SR20 (#93608K; -16,933)</p> <p>SEE HMS802 SEQ. NO. 80-001.</p>	(124,408) N	(124,408) N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.84) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (11.84/A; 11.84/A) (-11.84/N; -11.84/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) VOC REHAB SPCLT I (0.11A/-0.11N EACH) (3)VOC REHAB SPCLT II (0.11A/-0.11N EACH) (21) VOC REHAB SPCLT III (0.11A/-0.11N EACH) (2) VOC REHAB SPCLT III (0.05A/-0.05N EACH) (11) VOC REHAB SPCLT IV (0.11A/-0.11N EACH) (14) VOC REHAB SPCLT V (0.11A/-0.11N EACH) (5) REHAB TCHR FOR BLIND III (0.11A/-0.11N EACH) (2) REHAB TCHR FOR BLIND III (0.23A/-0.23N EACH) (1) HUMAN SVCS PROF III (0.11A/-0.11N) (8) SEC I (0.11A/-0.11N EACH) (5) SEC II (0.11A/-0.11N EACH) (1) SEC III (0.11A/-0.11N) (1) SEC IV (0.11A/-0.11N) (2) VOC REHAB MGR I (0.11A/-0.11N EACH) (2) VOC REHAB MGR II (0.11A/-0.11N EACH) (1) VOC REHAB ADMIN (0.11A/-0.11N) (1) VOC REHAB ASST ADMIN (0.11A/-0.11N) (1) MANUAL ARTS INSTRCT III (0.11A/-0.11N EACH) (2) EMP SVC SPCLT III (0.11A/-0.11N) (1) EMP SVC SPCLT III (0.23A/-0.23N EACH) (2) ORIENT AND MOBLTY THRP III (0.11A/-0.11N EACH) (7) OFFICE ASST III (0.11A/-0.11N EACH) (1) ACCT CLERK III (0.11A/-0.11N) (1) SOC SVC AID III (0.5A/-0.5N) (4) SOC SVC ASST IV (0.11A/-0.11N EACH) (2) VEND FACILY SPCLT (0.11A/-0.11N EACH)	11.84 (11.84)	A N	11.84 (11.84)	A N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.9) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS.	0.90	A	0.90	A
	(0.90/A; 0.90/A) (-0.90/N; -0.90/N)	(.90)	N	(.90)	N

	SENATE CONCURS.				
	CHANGES MEANS OF FINANCING FOR POSITION FROM 0.1A/0.9N SPLIT TO 1.0A.				
	DETAIL OF GOVERNOR'S REQUEST: (0.9) REHABILITATION TEACHER III SR20 (#112857)				
80-001	EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT.				
	(3.30/A; 3.30/A) (6.70/N; 6.70/N)				

	SENATE DOES NOT CONCUR.				
	DETAIL OF GOVERNOR'S REQUEST:				
	(1)ACCOUNT CLERK III SR11 (#120667; 0.33A/0.67N)				
	(1) KAUAI OFFICE ASSISTANT III SR08 (#120697; 0.33A/0.67N)				
	(1) HILO OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N)				
	(1) OFFICE ASSISTANT III SR08 (#93603K; 0.33A/0.67N)				
	(1) KONA VOCATIONAL REHABILITATION SPECIALIST I SR16 (#120698; 0.33A/0.67N)				
	(1) MAUI VOCATIONAL REHABILITATION SPECIALIST III SR20 (#120699; 0.33A/0.67N)				
	(1) OAHU VOCATIONAL REHABILITATION SPECIALIST V SR24 (#93601K; 0.33A/0.67N)				
	(2) OAHU VOCATIONAL REHABILITATION SPECIALIST III SR20 (#93606K, #93607K; 0.33A/0.67N EACH)				
	(1) VENDING SPECIALIST III SR20 (#93608K; 0.33A/0.67N)				
	SEE HMS802 SEQ. NO. 60-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF VOCATIONAL REHABILITATION OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /75,150A) ***** SENATE CONCURS. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. VOCATIONAL REHABILITATION OFFICE SPACE REQUIREMENTS ARE 5,010 SQUARE FEET. NON-RECURRING.					75,150	A
	TOTAL BUDGET CHANGES	12.74 (12.74)	56,108 60,728	A N	12.74 (12.74)	131,258 60,728	A N
	BUDGET TOTALS	36.37 69.13	4,013,342 13,858,714 1,330,200	A N W	36.37 69.13	4,088,492 13,858,714 1,330,200	A N W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	155,084	A	1.00	155,084	A
	BASE APPROPRIATIONS	1.00	155,084		1.00	155,084	
- 1							
	OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,463A; /3,463A) ***** SENATE CONCURS.		3,463	A		3,463	A
	TOTAL BUDGET CHANGES		3,463	A		3,463	A
	BUDGET TOTALS	1.00	158,547	A	1.00	158,547	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.97	2,203,872	A	13.97	2,203,872	A
		7.03	1,685,886	N	7.03	1,685,886	N
	BASE APPROPRIATIONS	21.00	3,889,758		21.00	3,889,758	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	27,632	A	27,632	A
		13,657	N	13,657	N
	(/27,632A; /27,632A) (/13,657N; /13,657N) ***** SENATE CONCURS.				

Detail Type: S

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.78) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.78/A; 1.78/A) (-1.78/N; -1.78/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECRETARY II SR14 (#1751; 0.22A/-0.22N) SECRETARY IV SR18 (#3477; 0.22A/-0.22N) SOCIAL WORKER VI SR26 (#4535; 0.27A/-0.27N) SOCIAL WORKER V SR24 (#14987; 0.22A/-0.22N) OFFICE ASST III SR08 (#23326; -0.25A/0.25N) SOCIAL WORKER IV SR22 (#24433; #24435; 0.27A/-0.27N EACH) HUMAN SVCS PROF IV SR22 (#24830; 0.27A/-0.27N) HUMAN SVCS PROF V SR24 (#25105; 0.22A/-0.22N) HUMAN SVCS PROF IV SR22 (#30033; -0.25A/0.25N) HUMAN SVCS PROF V SR24 (#34655; -0.25A/0.25N) HUMAN SVCS PROF V SR24 (#36554; 0.22A/-0.22N) SOCIAL WORKER V SR24 (#40893; 0.22A/-0.22N) SOCIAL WORKER IV SR22 (#41561; 0.16A/0.16N) SECRETARY I SR12 (#42594; 0.22A/-0.22N) HUMAN SVCS PROF IV SR22 (#47434; -0.25A/0.25N)	1.78 (1.78)	A N	1.78 (1.78)	A N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF SOCIAL SERVICES DIVISION (SSD) TO KAMAMALU BUILDING IN FY15. (/A; /118,635A) ***** SENATE CONCURS. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. SSD SPACE REQUIREMENTS ARE 7,909 SQUARE FEET. NON-RECURRING.			118,635	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	1.78	27,632	A	1.78	146,267	A
		(1.78)	13,657	N	(1.78)	13,657	N
	BUDGET TOTALS	15.75	2,231,504	A	15.75	2,350,139	A
		5.25	1,699,543	N	5.25	1,699,543	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		129.17	10,581,400	A	129.17	10,581,400	A
		124.83	42,865,040	N	124.83	42,865,040	N
	BASE APPROPRIATIONS	254.00	53,446,440		254.00	53,446,440	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/191,033A; /191,033A) (/338,847N; /338,847N) ***** SENATE CONCURS.		191,033	A		191,033	A
			338,847	N		338,847	N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-717,484N; /-717,484N) (/717,484P; /717,484P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHRONIC DISEASE PREVENTION (-316,497N/316,497P) SURVEY AND CERTIFICATION (-400,987N/400,987P)		(717,484)	N		(717,484)	N
			717,484	P		717,484	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5.17) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-5.17/A; -5.17/A) (5.17/N; 5.17/N)	(5.17)	A	(5.17)	A
		5.17	N	5.17	N
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) SOCIAL WORKER IV SR22 (#4546, #6389, #6406, #8492; -0.5A/0.5N EACH) (3) ELIGIBILITY WORKER I SR12 (#35535; -0.03A/0.03N; #28127; - 0.07A/0.07N; #90502K; -0.5A/0.5N) (2) ELIGIBILITY WORKER III SR16 (#16070; -0.5A/0.5N; #22385; - 0.07A/0.07N) (2) SOCIAL SERVICES ASSISTANT IV SR11 (#26589, #26710; -0.5A/0.5N EACH) (2) OFFICE ASSISTANT III SR08 (#26715; -0.5A/0.5N; #41093; 0.5A/-0.5N) (7) REGISTERED NURSE IV SR22 (#100418, #100454, #100483, #100499, #100593, #101627, #103049; -0.25A/0.25N EACH) (5) MEMBERSHIP REPRESENTATIVE (#110973, #110974, #110975, #110976, #111031; 0.25A/-0.25N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (-0.5A/0.5N) (1) RECREATIONAL THERAPIST IV SR22 (#31514; -0.5A/0.5N) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#111151; 0.25A/- 0.25N) (1) MEDICAL DIRECTOR (#118792; 0.25A/-0.25N)				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (1.75) POSITIONS AND FUNDS FOR MEDQUEST DIVISION.	0.56	19,680	B	0.56	39,357	B
		1.19	59,559	N	1.19	119,115	N
	(0.56/19,680B; 0.56/39,357B) (1.19/59,559N; 1.19/119,115N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PHARMACIST SC01 (#94559K; 0.25B/0.25N; FY14: 8,675B/8,675N; FY15: 17,349B/17,349N) (0.5) DENTIST SC01 (#94560K; 0.06B/0.19N; FY14: 2,178B/6,534N; FY15: 4,356B/13,068N) (1) PSYCHIATRIST SC01 (#94561K; 0.25B/0.75N; FY14: 8,827B/26,481N; FY15: 17,652B/52,956N) FRINGE BENEFITS (FY14: 17,869N; FY15: 35,742N)						
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE MEDQUEST DIVISION TO THE KAMAMALU BUILDING IN FY15.		246,000	A		250,000	A
	(/246,000A; /250,000A) (/246,000N; /250,000N) ***** SENATE CONCURS. RELOCATION EXCLUDES ELIGIBILITY BRANCH AND CUSTOMER SERVICES CALL CENTER. DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY14: 246,000A/246,000N) GENERAL RELOCATION (FY15: 150,000A/150,000N) NETWORK/FRAME RELOCATION (FY15: 100,000A/100,000N) NON-RECURRING.		246,000	N		250,000	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
92-900	EXECUTIVE REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR THE STATE MEDICAID HEALTH INFORMATION TECHNOLOGY PLAN. (/800,025A; /575,025A) (/7,200,850N; /5,175,850N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY PROJECT MANAGER (#94562K; 0.10A/0.90N; 8,000A/72,000N; #94563K; 0.10A/0.90N; 7,000A/63,000N) (1) TEMPORARY SYSTEM ARCHITECT (#94564K; 0.10A/0.90N; 7,500A/67,500N) (4) TEMPORARY BUSINESS ANALYST (#94565K, #94566K, #94567K, #94568K; 0.10A/0.90N; 6,000A/54,000N EACH) (2) TEMPORARY TECHNOLOGY INTERFACE SPECIALIST (#94569K, #94570K; 0.10A/0.90N; 6,000A/54,000N EACH) TECHNOLOGY DESIGN/DEVELOPMENT (FY14: 375,000A/3,375,000N; FY15: 250,000A/2,250,000N) TECHNOLOGY CONSULTANT SERVICES (190,000A/1,710,000N) OFFICE SUPPLIES (900A/8,100N) TELEPHONE (625A/6,250N) COMPUTER EQUIPMENT (FY14: 175,000A/1,575,000N; FY15: 75,000A/675,000N) FY14: \$375,000A/\$3,375,000N; FY15: \$250,000A/\$2,250,000N NON- RECURRING.	800,025 A 7,200,850 N	575,025 A 5,175,850 N
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR MEDQUEST DIVISION OPERATING COSTS AND ADMINISTRATIVE SUPPORT. (/1,546,562B; /1,546,562B) ***** SENATE DOES NOT CONCUR. RESTORES FY09 LEGISLATIVE REDUCTION IN CONNECTION WITH PURCHASE OF SERVICE CONTRACT #CD-DHS-06-DIR-010-SW BETWEEN THE DEPARTMENT OF HUMAN SERVICES AND BENTON & ASSOCIATES.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
94-900	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID ELECTRONIC HEALTH RECORD (EHR) INCENTIVE PROGRAM. (/120,000A; /120,000A) (/1,080,000N; /1,080,000N) ***** SENATE CONCURS. CONTRACTS FOR PROGRAM ADMINISTRATION, INCLUDING OUTREACH, EDUCATION, AND MONITORING OF EHR TECHNOLOGY.	120,000 A 1,080,000 N	120,000 A 1,080,000 N
100-900	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID INTEGRATED ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION. (/3,800,000A; /3,800,000A) (/11,200,000N; /11,200,000N) ***** SENATE DOES NOT CONCUR. REDUCES BY \$7,600,000 IN FY14 AND \$13,400,000 IN FY15.	1,100,000 A 6,300,000 N	400,000 A 1,200,000 N
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS.	(2,673,648) A (24,152,838) N	(2,673,648) A (24,152,838) N
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS.	(500,000) A 500,000 B	(500,000) A 500,000 B
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES.	1,000,000 B	1,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES	(5.17)	(716,590) A	(5.17)	(1,637,590) A
		0.56	1,519,680 B	0.56	1,539,357 B
		6.36	(9,645,066) N	6.36	(16,706,510) N
			717,484 P		717,484 P
	BUDGET TOTALS	124.00	9,864,810 A	124.00	8,943,810 A
		0.56	1,519,680 B	0.56	1,539,357 B
		131.19	33,219,974 N	131.19	26,158,530 N
		0.00	717,484 P	0.00	717,484 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		44.22	38,531,448	A	44.22	38,531,448	A
		46.78	63,166,266	N	46.78	63,166,266	N
	BASE APPROPRIATIONS	91.00	101,697,714		91.00	101,697,714	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	79,666	A	79,666	A
		103,631	N	103,631	N
	(/79,666A; /79,666A) (/103,631N; /103,631N) ***** SENATE CONCURS.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (-4.35/-197,048A; -4.35/-197,048A) (-3.65/-248,945N; -3.65/-248,945N) ***** SENATE CONCURS. TRANSFERS THE STAFF DEVELOPMENT OFFICE TO BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; -0.5A/-0.5N; -32,058A/-32,058N) (5) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; -0.57A/-0.43N; - 18,988A/-14,324N; #42968; -0.57A/-0.43N; -21,211A/-18,809N; #42983; - 0.57A/-0.43N; -22,947A/-20,349N; #93203K; -0.57A/-0.43N; -24,678A/- 18,618N; #93204K; -0.57A/-0.43N; -24,678A/-18,618N) (1) HUMAN SERVICES PROFESSIONAL IV (#93205K; -0.5A/-0.5N; - 21,648A/-21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; -0.5A/-0.5N; -30,840A/-30,840N) FRINGE BENEFITS (-73,681N) SEE HMS236 SEQ. NO. 20-001.	(4.35)	(197,048) A	(4.35)	(197,048) A
		(3.65)	(248,945) N	(3.65)	(248,945) N
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (0.53/18,584A; 0.53/18,584A) (0.47/23,112N; 0.47/23,112N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SUPPORT SERVICES SUPERVISOR II SR16 (#26394; 0.53A/0.47N; 18,584A/16,480N) FRINGE BENEFITS (6,632N) SEE HMS236 SEQ. NO. 21-001.	0.53	18,584 A	0.53	18,584 A
		0.47	23,112 N	0.47	23,112 N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (4.00/A; 4.00/A) (-4.00/N; -4.00/N) ***** SENATE CONCURS. ADJUSTS POSITIONS' FULL-TIME EQUIVALENT COUNTS TO REFLECT CHANGES IN SALARIES AND MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#51837; 0.5A/-0.5N) (3.5) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST IV SR22 (#118058, #118059, #118060, #118061, #118063, #118064, #118065; 0.5A/-0.5N EACH)	4.00 (4.00)	A N	4.00 (4.00)	A N
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-460N; /-460N) (/460P; /460P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT (-460N/460P)		(460) N		(460) N
			460 P		460 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR INVESTIGATIONS.	2.12	40,106	A	2.12	80,212	A
		1.88	50,597	N	1.88	101,194	N
	(3.18/61,332A; 3.18/122,665A) (2.82/76,936N; 2.82/153,872N) ***** SENATE DOES NOT CONCUR. REDUCES (1) INVESTIGATOR III SR20 (FY14: 11,165A/9,901N AND FY15: 22,330A/19,802N), (1) ELIGIBILITY WORKER IV SR18 (FY14: 10,061A/8,923N; FY15: 20,123A/17,845N), AND FRINGE BENEFITS 7,515 IN FY14 AND 15,031 IN FY15. POSITIONS PROVIDE BENEFITS FRAUD INVESTIGATION SUPPORT. DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR III SR20 (#94201K, #94202K; 0.53A/0.53N; FY14: 11,165A/9,901N EACH; FY15: 22,330A/19,802N EACH) (1) INVESTIGATOR IV SR22 (#94205K; 0.53A/0.47N; FY14: 12,078A/10,710N; FY15: 24,155A/21,421N) (2) ELIGIBILITY WORKER IV SR18 (#94204K; 0.53A/0.47N; FY14: 10,061A/8,923N EACH; FY15: 20,123A/17,845N EACH) (1) WEST HAWAII OFFICE ASSISTANT III SR08 (#94206K; 0.53A/0.47N; FY14: 6,802A/6,032N; FY15: 13,604A/12,064N) FRINGE BENEFITS (FY14: 22,546N; FY15: 45,093N)						

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR BENEFITS, EMPLOYMENT, AND SOCIAL SERVICES DIVISION ELIGIBILITY AND BENEFIT ISSUANCE SYSTEM. (/48,760A; /97,520A) (/61,418N; /124,854N) ***** SENATE CONCURS. GENERAL FUND EXPENDITURES ELIGIBLE FOR 90/10 FEDERAL MATCH THROUGH THE AFFORDABLE CARE ACT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#94207K; 0.53A/0.47N; FY14: 21,200A/18,800N; FY15: 42,400A/37,600N) (2) TEMPORARY BUSINESS ANALYST SR24 (#94208K, #94209K; 0.53A/0.47N; FY14: 13,780A/12,220N; FY15: 27,560A/24,440N EACH) FRINGE BENEFITS (FY14: 18,178N; FY15: 38,374N)	48,760 A 61,418 N	97,520 A 124,854 N
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENTS. (/300,000A; /300,000A) ***** SENATE CONCURS. ASSESSMENTS USED TO DETERMINE ELIGIBILITY FOR GENERAL ASSISTANCE AND TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAMS.	300,000 A	300,000 A
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR CITIZENSHIP ADVOCACY SERVICES. (/150,000A; /150,000A) ***** SENATE DOES NOT CONCUR. PROVIDES LEGAL SERVICES TO DISABLED LEGAL PERMANENT RESIDENT ALIENS APPLYING FOR U.S. CITIZENSHIP.		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
94-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) WORK PROGRAM CONTRACTS. (/565,000A; /565,000A) ***** SENATE DOES NOT CONCUR. USE FUNDS FOR ADDITIONAL STAFF SUPPORT, EQUIPMENT, AND OFFICE SPACE. EXPENDED FUNDS WILL BE CREDITED TOWARDS THE TANF MAINTENANCE-OF-EFFORT SPENDING REQUIREMENTS.</p>		
95-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PAYMENTS (SNAP) OUTREACH SERVICES. (/200,000A; /200,000A) ***** SENATE DOES NOT CONCUR. SNAP OUTREACH EXPENDITURES WILL RECEIVE A FIFTY PER CENT FEDERAL MATCH.</p>		
96-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY IMPROVEMENTS AND UPGRADES TO CONTENT MANAGEMENT EQUIPMENT. (/570,000A; /399,000A) (/430,000N; /301,000N) ***** SENATE CONCURS. EXPANDS INFORMATION TECHNOLOGY NETWORK INFRASTRUCTURE FOR CLOUD TECHNOLOGY. DETAIL OF GOVERNOR'S REQUEST: TECHNOLOGY IMPROVEMENTS (700,000) UPGRADE COMPUTER HARDWARE/SOFTWARE AND STORAGE (171,000A/129,000N)</p>	<p>570,000 A 430,000 N</p>	<p>399,000 A 301,000 N</p>

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
97-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL SECURITY INCOME AND SOCIAL SECURITY DISABILITY INCOME ADVOCACY SERVICES. (/680,000A; /680,000A) ***** SENATE CONCURS.	680,000	A	680,000	A
100-900	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC BENEFITS SYSTEM (EBT). (/1,590A; /21,749A) (/87,410N; /137,551N) ***** SENATE CONCURS. TEN PER CENT COST INCREASE ANTICIPATED FOR FY14 AND FY15. ADDITIONAL FUNDS TO LEASE WIRELESS POINT OF SALES DEVICES FOR FARMERS' MARKETS. DETAIL OF GOVERNOR'S REQUEST: EBT CONTRACT COST INCREASE (FY14: 86,000N; FY15: 20,000A/136,000N) FARMERS' MARKET EBT SUPPORT (FY14: 1,590A/1,410N; FY15: 1,749A/1,551N)	1,590	A	21,749	A
		87,410	N	137,551	N
TOTAL BUDGET CHANGES		2.30	1,541,658 A	2.30	1,479,683 A
		(5.30)	506,763 N	(5.30)	541,937 N
			460 P		460 P
BUDGET TOTALS		46.52	40,073,106 A	46.52	40,011,131 A
		41.48	63,673,029 N	41.48	63,708,203 N
		0.00	460 P	0.00	460 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014			FY 2015		
		141.50	7,156,099	A	141.50	7,156,099	A
		13.50	1,308,532	N	13.50	1,308,532	N
	BASE APPROPRIATIONS	155.00	8,464,631		155.00	8,464,631	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	235,071	A	235,071	A
		61,807	N	61,807	N
	(/235,071A; /235,071A) (/61,807N; /61,807N) ***** SENATE CONCURS.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.	(604)	N	(604)	N
	(/-604N; /-604N) (/604P; /604P) ***** SENATE CONCURS.	604	P	604	P
	DETAIL OF GOVERNOR'S REQUEST: DATA PROCESSING SUPPLIES (-604N) REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT(604P)				

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST:	(11.20)	A	(11.20)	A
	CHANGE MEANS OF FINANCING FOR (11.2) POSITIONS FROM				
	GENERAL FUNDS TO FEDERAL FUNDS.	11.20	N	11.20	N
	(-11.20/A; -11.20/A)				
	(11.20/N; 11.20/N)				

	SENATE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				
	(35) IT SPCLT IV (#17861, #18588, #25463, #27011, #28228, #28230, #28467,				
	#35488, #37431, #41261, #43869, #43876 0.15A/-0.15N EACH; #15304,				
	#15305, #27012, #26826, #26957, #28229, #35486, #35489, #36278, #37432,				
	#41361, #51806, #51807, #51808, #51809, #51811, #51812, #51813, #112191,				
	#112192, #112193, #112194, #112200; -0.35A/0.35N EACH)				
	(18) ELIG WKR IV (#1653, #23579, -0.11A/0.11N EACH; #23814, #23579,				
	#25941, #26377, #26379, #26380, #27321, #27322, #27323, #27324, #27912,				
	#30529, #30531, #30532, #30533, #30704; -0.12A/0.12N EACH)				
	(1) COMP OP III (#34890; -0.35A/0.35N)				
	(4) COMP OP II (#35932; 0.15A/-0.15N; #37686, #37687, #46592; -				
	0.35A/0.35N EACH)				
	(2) SEC I (#5712; -0.11A/0.11N; #31178; 0.15A/-0.15N)				
	(2) OFFICE ASST IV (#25461, #28233; -0.35A/0.35N EACH)				
	(1) OFFICE ASST III (#35316; 0.33A/-0.33N)				
	(1) COMP OP SPVR (#25941; -0.35A/0.35N)				
	(1) PREAUDIT CLRK I (#6833; -0.35A/0.35N)				
	(1) APPEAL PO (#26331; 0.15A/-0.15N)				
	(1) AUDIT IV (#120365; -0.35A/0.35N)				
	(1) ELIG PGM SPCLT (#42082; -0.45A/0.45N)				

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONNEL OFFICE. (2.00/37,698A; 2.00/74,677A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK III SR09 (#94712K; FY14: 14,418; FY15: 28,836) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#94713K; FY14: 22,788; FY15: 45,576) TELEPHONE LINE CHARGES (FY14: 133; FY15: 265) TELEPHONE INSTALLATION (FY14: 359) \$359 NON-RECURRING.		
91-001	EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR FINANCIAL MANAGEMENT OFFICE. (4.00/82,590A; 4.00/143,380A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROCUREMENT AND SUPPLY SPECIALIST III (#94714K; FY14: 21,066; FY15: 42,132) (1) ACCOUNTANT IV (#94715K; FY14: 22,788; FY15: 45,576) (2) PRE-AUDIT CLERK I (#94716K, #94717K; FY14: 14,418; FY15: 28,836 EACH) (4) PERSONAL COMPUTER PACKAGE (FY14: 2,475 EACH) \$9,900 NON-RECURRING.		

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
92-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS. (/71,164A; /82,469A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY I SR12 (#94701K; FY14: 15,018; FY15: 30,036) JANITORIAL SUPPLIES (FY14: 100; FY15: 200) OFFICE SUPPLIES (FY14: 1,500; FY15: 3,000) DUES/SUBSCRIPTIONS (FY14: 150; FY15: 300) FREIGHT/DELIVERY (FY14: 350; FY15: 700) POSTAGE (FY14: 2,381; FY15: 4,762) TELEPHONE (FY14: 2,682; FY15: 5,365) PRINTING/BINDING (FY14: 5,000; FY15: 10,000) MILEAGE/PARKING (FY14: 250; FY15: 500) TRANSPORTATION (FY14: 9,125; FY15: 18,250) SUBSISTENCE (FY14: 5,125; FY15: 10,250) HIRE OF PASSENGER CARS (FY14: 1,400; FY15: 2,800) ELECTRICITY (FY14: 1,074; FY15: 2,148) PROPERTY RENTAL (FY14: 6,204; FY15: 12,408) EQUIPMENT RENTAL (FY14: 1,347; FY15: 2,694) CONSULTANT (FY14: 10,000; FY15: 20,000) JANITORIAL SERVICES (FY14: 1,995; FY15: 3,990) TRAINING/REGISTRATION (FY14: 1,250; FY15: 2,500) OTHER (FY14: 2,500; FY15: 5,000)</p>	71,164 A	82,469 A
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR LIMITED ENGLISH PROFICIENCY PROGRAM. (/197,000A; /197,000A) (/135,000N; /135,000N) ***** SENATE CONCURS. AFFORDABLE CARE ACT REQUIRES MEDICAID ELIGIBILITY SYSTEMS TO BE LANGUAGE ACCESSIBLE.</p>	197,000 A 135,000 N	197,000 A 135,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014		FY 2015	
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE HAWAII COMMISSION ON FATHERHOOD.	45,000	A	20,000	A
	***** TO FUND STATE FATHERHOOD COMMISSION STUDY AND OPERATIONAL SUPPORT FOR EVENTS.				
	TOTAL BUDGET CHANGES	(11.20)	548,235 A	(11.20)	534,540 A
		11.20	196,203 N	11.20	196,203 N
			604 P		604 P
	BUDGET TOTALS	130.30	7,704,334 A	130.30	7,690,639 A
		24.70	1,504,735 N	24.70	1,504,735 N
		0.00	604 P	0.00	604 P

Department: HMS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,113.59	1,066,786,677	A	1,113.59	1,066,786,677	A
	0.00	1,007,587	B	0.00	1,007,587	B
	1,060.91	1,297,593,219	N	1,060.91	1,297,593,219	N
	0.00	10,000	R	0.00	10,000	R
	0.00	12,366,525	U	0.00	12,366,525	U
	30.00	7,887,637	W	30.00	7,887,637	W
TOTAL DEPARTMENT APPROPRIATIONS	2,204.50	2,385,651,645		2,204.50	2,385,651,645	
DEPARTMENT BUDGET CHANGES	7.27	71,569,898	A	7.27	134,766,684	A
	0.56	5,912,340	B	0.56	4,932,017	B
	14.92	129,533,972	N	14.92	209,647,571	N
		15,478	U		15,478	U
	3.00	448,990	W	3.00	745,346	W
		17,472,587	P		17,731,799	P
TOTAL DEPARTMENT BUDGET CHANGES	25.75	224,953,265		25.75	367,838,895	
DEPARTMENT TOTAL BUDGET	1,120.86	1,138,356,575	A	1,120.86	1,201,553,361	A
	0.56	6,919,927	B	0.56	5,939,604	B
	1,075.83	1,427,127,191	N	1,075.83	1,507,240,790	N
	0.00	10,000	R	0.00	10,000	R
	0.00	12,382,003	U	0.00	12,382,003	U
	33.00	8,336,627	W	33.00	8,632,983	W
	0.00	17,472,587	P	0.00	17,472,587	P
TOTAL DEPARTMENT BUDGET	2,230.25	2,610,604,910		2,230.25	2,753,231,328	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		81.00	12,792,779	A	81.00	12,792,779	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	81.00	18,379,060		81.00	18,379,060	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/187,156A; /187,156A) ***** SENATE CONCURS.	187,156	A	187,156	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR EMPLOYEE STAFFING DIVISION. (6.00/153,540A; 6.00/278,280A) ***** SENATE DOES NOT CONCUR. REDUCES (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312), (1) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516), (2) COMPUTER (FY14: 4,800). DETAIL OF GOVERNOR'S REQUEST: (4) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312 EACH) (2) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516 EACH) (6) COMPUTER (FY14: 2,400 EACH)	4.00	104,826	A	4.00	190,452	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS. (/457,000A; /545,000A) ***** SENATE CONCURS.		457,000	A		545,000	A
	TOTAL BUDGET CHANGES	4.00	748,982	A	4.00	922,608	A
	BUDGET TOTALS	85.00	13,541,761	A	85.00	13,715,387	A
			700,000	B		700,000	B
			4,886,281	U		4,886,281	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	1,425,386	A	11.00	1,425,386	A
	BASE APPROPRIATIONS	11.00	1,425,386		11.00	1,425,386	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/19,000A; /19,000A) ***** SENATE CONCURS.		19,000	A		19,000	A
	TOTAL BUDGET CHANGES		19,000	A		19,000	A
	BUDGET TOTALS	11.00	1,444,386	A	11.00	1,444,386	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	92.00	14,218,165	A	92.00	14,218,165	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	92.00	19,804,446		92.00	19,804,446	
DEPARTMENT BUDGET CHANGES	4.00	767,982	A	4.00	941,608	A
TOTAL DEPARTMENT BUDGET CHANGES	4.00	767,982		4.00	941,608	
DEPARTMENT TOTAL BUDGET	96.00	14,986,147	A	96.00	15,159,773	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	96.00	20,572,428		96.00	20,746,054	

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		99.00	12,618,433	A	99.00	12,618,433	A
		16.00	8,281,674	N	16.00	8,281,674	N
	BASE APPROPRIATIONS	115.00	20,900,107		115.00	20,900,107	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	570,292	A	570,292	A
		125,778	N	125,778	N

(/570,292A; /570,292A)

(/125,778N; /125,778N)

SENATE CONCURS.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
20-001	EXECUTIVE REQUEST: TRANSFER-IN (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ). (148.00/10,765,701A; 148.00/10,765,701A) (/90,720B; /90,720B) (/131,746U; /131,746U) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (10,865,868A) (1) TEMPORARY REGISTERED NURSE IV SR22 (#118858; 94,104U) TURNOVER SAVINGS (-543,293A) PERSONAL SERVICES ADJUSTMENT (87,797A) FRINGE BENEFITS (37,642U) MISCELLANEOUS (355,329A/90,720B) SEE HTH141 SEQ. NO. 20-001.	148.00	10,765,701	A	148.00	10,765,701	A
			90,720	B		90,720	B
			131,746	U		131,746	U

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL). (2.87/203,193A; 2.87/203,193A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSES IV SR22 (#22475, #30240; 85,248, 91,812) (0.87) LICENSED PRACTICAL NURSE HE08 (#99862H) TURNOVER SAVINGS (-8,853) PERSONAL SERVICES ADJUSTMENT (2,276) MEDICAL AND HOSPITAL SUPPLIES (6,000) OTHER OPERATING SUPPLIES (4,000) CAR MILEAGE (9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL (1,100) SERVICES ON A FEE (6,710) MISCELLANEOUS (5,000)</p> <p>SEE HTH141 SEQ. NO. 21-001.</p>	2.87	203,193	A	2.87	203,193	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). (2.00/168,175A; 2.00/168,175A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI SR26 (#41993; 70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#52071; 51,312) TURNOVER SAVINGS (-6,077) OTHER CURRENT EXPENSES (52,716)</p> <p>SEE HTH141 SEQ. NO. 22-001.</p>	2.00	168,175	A	2.00	168,175	A
60-001	<p>EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS IN TUBERCULOSIS BRANCH. (/-65,472N; /-65,472N) ***** SENATE CONCURS. TO FUND (2) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY PARA MEDICAL ASSISTANT II HE04 (#48025, #48026; - 65,472 EACH)</p> <p>SEE HTH100 SEQ. NO. 91-001.</p>		(65,472)	N		(65,472)	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (40.5) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-16.00/-4,645,805N; -16.00/-4,645,805N) (16.00/4,645,805P; 16.00/4,645,805P) ***** SENATE DOES NOT CONCUR. CORRECTS DOLLAR AMOUNT ERROR. DETAIL OF SENATE ADJUSTMENT: TUBERCULOSIS DISEASE CONTROL, HTH100/DD (18.50) TEMPORARY POSITIONS; (-1,292,465N/1,292,465P) AIDS PREVENTION, HTH100/DI (20) TEMPORARY POSITIONS; (- 2,198,194N/2,198,194P) HANSEN'S DISEASE, HTH100/DE (12) POSITIONS; (- 1,065,157N/1,065,157P) STD PREVENTION, HTH100/DH (4) POSITIONS, (2) TEMPORARY POSITIONS; (-344,154N/344,154P) DETAIL OF GOVERNOR'S REQUEST: TUBERCULOSIS DISEASE CONTROL, HTH100/DD (18.50) TEMPORARY POSITIONS; (-1,038,300N/1,038,300P) AIDS PREVENTION, HTH100/DI (20) TEMPORARY POSITIONS; (- 2,198,194N/2,198,194P) HANSEN'S DISEASE, HTH100/DE (12) POSITIONS; (- 1,065,157N/1,065,157P) STD PREVENTION, HTH100/DH (4) POSITIONS, (2) TEMPORARY POSITIONS; (-344,154N/344,154P)	(16.00)	(4,899,970) N	(16.00)	(4,899,970) N
		16.00	4,899,970 P	16.00	4,899,970 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES AT VARIOUS HEALTH CENTERS ON OAHU. (/71,000A; /71,000A) ***** SENATE CONCURS. FUNDS UTILITY COST INCREASE AT WINDWARD HEALTH CENTER, LANAKILA HEALTH CENTER, DIAMOND HEAD HEALTH CENTER, AND LEEWARD HEALTH CENTER. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (65,000) WATER (6,000)</p>	71,000 A	71,000 A
91-001	<p>EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS BRANCH. (/74,496N; /74,496N) ***** SENATE CONCURS. TRADE-OFF TO FUND PORTION OF REQUEST. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 74,496 EACH) SEE HTH100 SEQ. NO. 60-001.</p>	74,496 N	74,496 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	152.87	11,778,361	A	152.87	11,778,361	A
			90,720	B		90,720	B
		(16.00)	(4,765,168)	N	(16.00)	(4,765,168)	N
			131,746	U		131,746	U
		16.00	4,899,970	P	16.00	4,899,970	P
	BUDGET TOTALS	251.87	24,396,794	A	251.87	24,396,794	A
		0.00	90,720	B	0.00	90,720	B
		0.00	3,516,506	N	0.00	3,516,506	N
		0.00	131,746	U	0.00	131,746	U
		16.00	4,899,970	P	16.00	4,899,970	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		20.60	1,578,391	A	20.60	1,578,391	A
		31.40	9,805,033	N	31.40	9,805,033	N
	BASE APPROPRIATIONS	52.00	11,383,424		52.00	11,383,424	

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	35,377	A	35,377	A
		258,896	N	258,896	N
	(/35,377A; /35,377A) (/258,896N; /258,896N) ***** SENATE CONCURS.				

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/186,204P; /186,204P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROJECT MANAGER (#93021H; 50,000) FRINGE BENEFITS (18,480) INDIRECT RATE (7,001) TRAVEL (21,965) CONTRACTS (78,758) WIRELESS INTERNET (600) PUBLIC RELATIONS (2,300) FACILITY RENTAL FEES (4,900) EQUIPMENT (2,200) SEE HTH730 SEQ. NO. 20-001.</p>	186,204 P	186,204 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR THE HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/2,086,836N; /2,086,836N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATION (#93020H; 66,024) FRINGE BENEFITS (25,914) PERSONAL SERVICES ADJUSTMENT (13,425) HOSPITAL PREPAREDNESS CONTRACT (1,609,574) MEDICAL SURGE TRAINING CONTRACT (38,000) ALTERNATIVE CARE SITE EXPENSES (80,000) COMMUNICATIONS SUITE EXPENSES (60,000) HOSPITAL PREPAREDNESS OPERATING (83,899) EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT (110,000)</p> <p>SEE HTH730 SEQ. NO. 21-001.</p>	2,086,836 N	2,086,836 N
70-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-957,487N; /-957,487N) (/957,487P; /957,487P) ***** SENATE CONCURS. EPIDEMIOLOGY AND LABORATORY CAPACITY AND ADULT VIRAL HEPATITIS PREVENTION GRANTS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-636,339N/636,339P) OTHER CURRENT EXPENSES (-297,191N/297,191P) EQUIPMENT (-23,957N/23,957P)</p>	(957,487) N 957,487 P	(957,487) N 957,487 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-900	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SOFTWARE MAINTENANCE FOR DISEASE INVESTIGATIONS. (/150,656A; /176,312A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94710H; FY14: 25,656; FY15: 51,312) SOFTWARE MAINTENANCE FOR ELECTRONIC DISEASE SURVEILLANCE SYSTEM (25,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (100,000)				
	TOTAL BUDGET CHANGES		35,377 A		35,377 A
			1,388,245 N		1,388,245 N
			1,143,691 P		1,143,691 P
	BUDGET TOTALS	20.60	1,613,768 A	20.60	1,613,768 A
		31.40	11,193,278 N	31.40	11,193,278 N
		0.00	1,143,691 P	0.00	1,143,691 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		164.87	12,299,051	A	164.87	12,299,051	A
		0.00	90,720	B	0.00	90,720	B
		0.00	131,746	U	0.00	131,746	U
	BASE APPROPRIATIONS	164.87	12,521,517		164.87	12,521,517	

- 1

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

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ). (-148.00/-10,765,701A; -148.00/-10,765,701A) (/-90,720B; /-90,720B) (/-131,746U; /-131,746U)	(148.00)	(10,765,701)	A	(148.00)	(10,765,701)	A
			(90,720)	B		(90,720)	B
			(131,746)	U		(131,746)	U
	***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (-10,865,868A) (1) TEMPORARY REGISTERED NURSE IV SR22 (#118858; -94,104U) TURNOVER SAVINGS (543,293A) PERSONAL SERVICES ADJUSTMENT (-87,797A) FRINGE BENEFITS (-37,642U) OTHER CURRENT EXPENSES (-355,329A/-90,720B)						
	SEE HTH100 SEQ. NO. 20-001.						

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL). (-2.87/-203,193A; -2.87/-203,193A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSES IV SR22 (#22475, #30240; -85,248, -91,812) (0.87) LICENSED PRACTICAL NURSE HE08 (#99862H) TURNOVER SAVINGS (8,853) PERSONAL SERVICES ADJUSTMENT (-2,276) MEDICAL AND HOSPITAL SUPPLIES (-6,000) OTHER OPERATING SUPPLIES (-4,000) CAR MILEAGE (-9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL (-1,100) SERVICES ON A FEE (-6,710) MISCELLANEOUS (-5,000) SEE HTH100 SEQ. NO. 21-001.	(2.87)	(203,193) A	(2.87)	(203,193) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). (-2.00/-168,175A; -2.00/-168,175A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI SR26 (#41993; -70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#52071; -51,312) TURNOVER SAVINGS (6,077) OTHER CURRENT EXPENSES (-52,716)</p>	(2.00)	(168,175) A	(2.00)	(168,175) A
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES COMMUNITY DENTAL HOSPITAL SERVICES (HTH501/ED). (-1.00/-331,583A; -1.00/-331,583A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III SR10 (#12424; -42,684) TURNOVER SAVINGS (2,134) PERSONAL SERVICES ADJUSTMENT (-91,033) HOSPITAL BASED DENTAL TREATMENT (-200,000)</p> <p>SEE HTH501 SEQ. NO. 20-001.</p>	(1.00)	(331,583) A	(1.00)	(331,583) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
24-001	EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (-11.00/-830,399A; -11.00/-830,399A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI SR28 (#01001, #02412, #19280, #19281, #26198; -78,984, - 70,224, -75,960, -62,424, -78,984) (5) DENTAL ASSISTANT II SR08 (#15648, #19282, #19283, #27725, #28470; - 26,700, -27,756, -28,836, -26,700, -39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; -86,628) TURNOVER SAVINGS (30,134) PERSONAL SERVICES ADJUSTMENT (-145,782) OTHER CURRENT EXPENSES (-112,075) SEE HTH501 SEQ. NO. 21-001	(11.00)	(830,399) A	(11.00)	(830,399) A
	TOTAL BUDGET CHANGES	(164.87)	(12,299,051) A (90,720) B (131,746) U	(164.87)	(12,299,051) A (90,720) B (131,746) U
	BUDGET TOTALS	0.00	A B U	0.00	A B U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		54.50	12,509,280	B	54.50	12,509,280	B
	BASE APPROPRIATIONS	54.50	12,509,280		54.50	12,509,280	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	12,509,280	B	54.50	12,509,280	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	82,140,000	A	0.00	82,140,000	A
		2,780.75	508,583,900	B	2,780.75	508,583,900	B
	BASE APPROPRIATIONS	2,780.75	590,723,900		2,780.75	590,723,900	

- 1

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

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HALE MAKEMAE PROGRAM AT KULA HOSPITAL. (/800,000A; /800,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (516,278) FRINGE BENEFITS (231,310) MEDICAL PROFESSIONAL FEES (3,297) MEDICAL SUPPLIES AND DRUGS (36,598) OTHER SUPPLIES (5,135) MISCELLANEOUS (7,382)	400,000	A	400,000	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015			
	TOTAL BUDGET CHANGES		400,000	A	400,000	A	
	BUDGET TOTALS	0.00	82,540,000	A	0.00	82,540,000	A
		2,780.75	508,583,900	B	2,780.75	508,583,900	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH213 ALII COMMUNITY CARE
Structure #: 050203010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,500,000	B	0.00	1,500,000	B
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	
- 1							
	OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER).						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ALII COMMUNITY CARE. (/1,000,000B; /1,000,000B) ***** SENATE CONCURS. TO SUBSIDIZE OPERATING DEFICIT FOR ROSELANI PLACE AND ALII HEALTH CENTER.		1,000,000	B		1,000,000	B
	TOTAL BUDGET CHANGES		1,000,000	B		1,000,000	B
	BUDGET TOTALS	0.00	2,500,000	B	0.00	2,500,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		145.50	72,255,141	A	145.50	72,255,141	A
		0.00	11,610,000	B	0.00	11,610,000	B
		0.00	1,632,230	N	0.00	1,632,230	N
	BASE APPROPRIATIONS	145.50	85,497,371		145.50	85,497,371	
- 1							
	OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/555,521A; /555,521A) ***** SENATE CONCURS.		555,521	A		555,521	A
	TOTAL BUDGET CHANGES		555,521	A		555,521	A
	BUDGET TOTALS	145.50	72,810,662	A	145.50	72,810,662	A
		0.00	11,610,000	B	0.00	11,610,000	B
		0.00	1,632,230	N	0.00	1,632,230	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		615.00	51,617,843	A	615.00	51,617,843	A
	BASE APPROPRIATIONS	615.00	51,617,843		615.00	51,617,843	

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL
 ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE
 ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,277,814A; /1,277,814A) ***** SENATE CONCURS.		1,277,814	A		1,277,814	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (23.50) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL (HTH430/HQ) TO ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL AFFILIATED PROGRAMS (HTH430/HR). (-24.50/-1,047,629A; -24.50/-1,047,629A) ***** SENATE DOES NOT CONCUR. CORRECTS POSITION COUNT ERROR. REDUCES (1) JANITOR (#118672). DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR (#39752; -82,128) (9) PARA MEDICAL ASSISTANT MENTAL HEALTH (#116500, #99206H, #99207H, #99208H, #99209H, #99211H, #99212H, #99213H, #99214H; -32,736, -30,756, -32,736, -32,736, -32,736, -32,736, -32,736, -32,736, -32,736) (6) REGISTERED NURSE III (#99221H, #99222H, #99223H, #99224H, #99225H, #99226H; -66,096 EACH) (1) LICENSED PRACTICAL NURSE MENTAL HEALTH (#99204H; -37,248) (6.5) PSYCHIATRIC TECHNICIAN (#34609, #99205H, #99210H, #99216H, #99217H, #99218H, #99220H; -34,836, -30,756, -32,736, -32,736, -32,736, -32,736, -16,368) (2) TEMPORARY OFFICE ASSISTANT III (#43666, #44330; -25,668 EACH) (1) JANITOR (#118672) (1) TEMPORARY JANITOR (#118672; -23,616) TURNOVER SAVINGS (54,823) OFFICE SUPPLIES (-2,500) TELEPHONES (-1,500) OTHER SUPPLIES (-2,000)</p> <p>SEE HTH430 SEQ. NO. 10-002.</p>	(23.50)	(1,047,629) A	(23.50)	(1,047,629) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (23.50) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL (HTH430/HQ) TO ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL AFFILIATED PROGRAMS (HTH430/HR). (24.50/1,047,629A; 24.50/1,047,629A)</p> <p>***** SENATE DOES NOT CONCUR. CORRECTS POSITION COUNT ERROR. REDUCES (1) JANITOR (#118672).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR (#39752; 82,128) (9) PARA MEDICAL ASSISTANT MENTAL HEALTH (#116500, #99206H, #99207H, #99208H, #99209H, #99211H, #99212H, #99213H, #99214H; 32,736, 30,756, 32,736, 32,736, 32,736, 32,736, 32,736, 32,736, 32,736) (6) REGISTERED NURSE III (#99221H, #99222H, #99223H, #99224H, #99225H, #99226H; 66,096 EACH) (1) LICENSED PRACTICAL NURSE MENTAL HEALTH (#99204H; 37,248) (6.5) PSYCHIATRIC TECHNICIAN (#34609, #99205H, #99210H, #99216H, #99217H, #99218H, #99220H; 34,836, 30,756, 32,736, 32,736, 32,736, 32,736, 16,368) (2) TEMPORARY OFFICE ASSISTANT III (#43666, #44330; 25,668 EACH) (1) JANITOR (#118672) (1) TEMPORARY JANITOR (#118672; 23,616) TURNOVER SAVINGS (-54,823) OFFICE SUPPLIES (2,500) TELEPHONES (1,500) OTHER SUPPLIES (2,000)</p> <p>SEE HTH430 SEQ. NO. 10-001.</p>	23.50	1,047,629	A	23.50	1,047,629	A
TOTAL BUDGET CHANGES		0.00	1,277,814	A	0.00	1,277,814	A
BUDGET TOTALS		615.00	52,895,657	A	615.00	52,895,657	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		22.00	18,533,930	A	22.00	18,533,930	A
		0.00	500,000	B	0.00	500,000	B
		6.00	13,826,731	N	6.00	13,826,731	N
	BASE APPROPRIATIONS	28.00	32,860,661		28.00	32,860,661	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	41,432	A	41,432	A
		35,613	N	35,613	N
	(/41,432A; /41,432A) (/35,613N; /35,613N) ***** SENATE CONCURS.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-5,947,262N; /-5,947,262N) (/5,947,262P; /5,947,262P) ***** SENATE CONCURS.	(5,947,262)	N	(5,947,262)	N
	DETAIL OF GOVERNOR'S REQUEST: TREATMENT AND RECOVERY BRANCH, HTH440/HR (5.5) TEMPORARY POSITIONS; (-3,207,262N/3,207,262P) OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS, HTH440/HO (-2,740,000N/2,740,000P)	5,947,262	P	5,947,262	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		41,432 A (5,911,649) N		41,432 A (5,911,649) N
			5,947,262 P		5,947,262 P
	BUDGET TOTALS	22.00	18,575,362 A 500,000 B	22.00	18,575,362 A 500,000 B
		6.00	7,915,082 N	6.00	7,915,082 N
		0.00	5,947,262 P	0.00	5,947,262 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		168.50	40,012,731	A	168.50	40,012,731	A
		17.00	14,930,963	B	17.00	14,930,963	B
		0.00	4,382,719	N	0.00	4,382,719	N
		0.00	2,258,470	U	0.00	2,258,470	U
	BASE APPROPRIATIONS	185.50	61,584,883		185.50	61,584,883	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	373,400	A	373,400	A
		54,861	B	54,861	B
		5,106	N	5,106	N
	(/373,400A; /373,400A) (/54,861B; /54,861B) (/5,106N; /5,106N) (/6,418U; /6,418U) ***** SENATE CONCURS.	6,418	U	6,418	U
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (14) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,000,000N; /-2,000,000N) (/2,000,000P; /2,000,000P) ***** SENATE CONCURS.	(2,000,000)	N	(2,000,000)	N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-773,015N/773,015P) PROJECT KEALAHOU (-1,226,985N/1,226,985P)	2,000,000	P	2,000,000	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT OF COMPUTERS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL STAFF. (/116,200A; /A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (83) DESKTOP COMPUTERS (116,200) NON-RECURRING.				
	TOTAL BUDGET CHANGES		373,400 A		373,400 A
			54,861 B		54,861 B
			(1,994,894) N		(1,994,894) N
			6,418 U		6,418 U
			2,000,000 P		2,000,000 P
	BUDGET TOTALS	168.50	40,386,131 A	168.50	40,386,131 A
		17.00	14,985,824 B	17.00	14,985,824 B
		0.00	2,387,825 N	0.00	2,387,825 N
		0.00	2,264,888 U	0.00	2,264,888 U
		0.00	2,000,000 P	0.00	2,000,000 P

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		57.50	6,690,791	A	57.50	6,690,791	A
		0.00	3,510,962	N	0.00	3,510,962	N
	BASE APPROPRIATIONS	57.50	10,201,753		57.50	10,201,753	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	191,400	A	191,400	A
		46,401	N	46,401	N
	(/191,400A; /191,400A) (/46,401N; /46,401N) ***** SENATE CONCURS.				
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).	(121,668)	A	(121,668)	A
	(/-121,668A; /-121,668A) (/-130,000P; /-130,000P) ***** SENATE CONCURS.	(130,000)	P	(130,000)	P
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A) SERVICES ON A FEE (-67,668A/-130,000P) SEE HTH907 SEQ. NO. 20-001.				

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	<p>EXECUTIVE REQUEST: REDUCE (13) TEMPORARY POSITIONS AND FUNDS FOR MENTAL HEALTH TRANSFORMATION STATE INCENTIVE. (/-2,190,500N; /-2,190,500N) ***** SENATE CONCURS. REFLECTS COMPLETION OF HAWAII MENTAL HEALTH TRANSFORMATION STATE INCENTIVE GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98114H; -45,000) (1) TEMPORARY CJ CHANGE AGENT (#98115H, -70,000) (1) TEMPORARY PROJECT DIRECTOR (#98214H, 0) (1) TEMPORARY SENIOR OPERATIONS MANAGER (#98215H; -99,162) (2) TEMPORARY CLERK (#98217H, #98218H; -35,000 EACH) (1) TEMPORARY INFORMATION SYSTEMS CHANGE AGENT (#98219H; -75,000) (1) TEMPORARY CONSUMER/FAM CHG AGT (#98220H; -60,000) (1) TEMPORARY POLICY CHANGE AGENT (#98221H; -70,000) (1) TEMPORARY FISCAL AND PERSONNEL MGR (#98223H; -45,000) (1) TEMPORARY CHILD AND ADOLESCENT CLINC SPECIALIST (#98295H; -70,000) (1) TEMPORARY CULTURAL COMP CLINIC SPECIALIST (#98296H; -70,000) (1) TEMPORARY ADMINISTRATIVE ASST (#98297H; 0) FRINGE BENEFITS (-336,685) PERSONAL SERVICES ADJUSTMENT (-6,153) OTHER CURRENT EXPENSES (-1,173,500)</p>	(2,190,500) N	(2,190,500) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR BEHAVIORAL HEALTH. (/-1,366,863N; /-1,366,863N) (/1,366,863P; /1,366,863P) ***** SENATE CONCURS.	(1,366,863)	N	(1,366,863)	N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-299,115N/299,115P) OTHER CURRENT EXPENSES (-1,067,748N/1,067,748P)	1,366,863	P	1,366,863	P
	TOTAL BUDGET CHANGES	69,732	A	69,732	A
		(3,510,962)	N	(3,510,962)	N
		1,236,863	P	1,236,863	P
	BUDGET TOTALS	57.50	6,760,523 A	57.50	6,760,523 A
		0.00	N	0.00	N
		0.00	1,236,863 P	0.00	1,236,863 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		191.75	66,884,576	A	191.75	66,884,576	A
		3.00	1,038,992	B	3.00	1,038,992	B
	BASE APPROPRIATIONS	194.75	67,923,568		194.75	67,923,568	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/353,076A; /353,076A) ***** SENATE CONCURS.		353,076	A		353,076	A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HOSPITAL SERVICES (HTH501/ED). (1.00/331,583A; 1.00/331,583A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III SR10 (#12424; 42,684) TURNOVER SAVINGS (-2,134) PERSONAL SERVICES ADJUSTMENT (91,033) HOSPITAL BASED DENTAL TREATMENT (200,000) SEE HTH141 SEQ. NO. 23-001.	1.00	331,583	A	1.00	331,583	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (11.00/830,399A; 11.00/830,399A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI SR28 (#01001, #02412, #19280, #19281, #26198; 78,984, 70,224, 75,960, 62,424, 78,984) (5) DENTAL ASSISTANT II SR08 (#15648, #19282, #19283, #27725, #28470; 26,700, 27,756, 28,836, 26,700, 39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; 86,628) TURNOVER SAVINGS (-30,134) PERSONAL SERVICES ADJUSTMENT (145,782) OTHER CURRENT EXPENSES (112,075)</p> <p>SEE HTH141 SEQ. NO. 24-001.</p>	11.00	830,399 A	11.00	830,399 A
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES WAIVER. (/2,683,384A; /2,683,384A) ***** SENATE CONCURS. INCREASE STATE MATCH FOR WAIVER TO DEVELOPMENTAL DISABILITIES CLIENTS.</p>		2,683,384 A		2,683,384 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR STATE SHARE FOR INTERMEDIATE CARE FACILITIES. (/704,504A; /704,504A) ***** SENATE CONCURS. THE DEPARTMENT OF HEALTH REIMBURSES THE DEPARTMENT OF HUMAN SERVICES FOR DEVELOPMENTALLY DISABLED CLIENTS WHO REQUIRE INTERMEDIATE CARE FACILITY SERVICES.</p>	704,504 A	704,504 A
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FISCAL AGENT TO PROCESS DEPARTMENT OF HUMAN SERVICES CLAIMS. (/290,000A; /290,000A) ***** SENATE CONCURS. FUNDS PURCHASE OF SERVICE CONTRACT REALLOCATION OF COSTS.</p>	290,000 A	290,000 A
93-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC HEALTH RECORD SYSTEM. (/1,580,000A; /A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FINANCIAL SYSTEM (650,000) CASE MANAGEMENT REPORTING (450,000) LICENSE SET UP (52,500) BASE FEE (100,000) USER LICENSES (110,000) FINANCIAL SOFTWARE (200,000) REPORTING SOFTWARE (17,500) NON-RECURRING.</p>	1,580,000 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	12.00	6,772,946	A	12.00	5,192,946	A
	BUDGET TOTALS	203.75	73,657,522	A	203.75	72,077,522	A
		3.00	1,038,992	B	3.00	1,038,992	B

Detail Type: S

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	1,199,421	A	5.00	1,199,421	A
		0.00	10,000	B	0.00	10,000	B
		2.00	188,295	U	2.00	188,295	U
	BASE APPROPRIATIONS	7.00	1,397,716		7.00	1,397,716	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/31,204A; /31,204A) (/7,481U; /7,481U) ***** SENATE CONCURS.	31,204	A	31,204	A
		7,481	U	7,481	U

10-001	EXECUTIVE REQUEST: TRADE-OFF \$47,412 IN GENERAL FUNDS FOR PERSONAL SERVICES. ***** SENATE CONCURS. TRADE-OFF (1) POSITION AND USE REMAINING FUNDS TO SUPPORT INCREASE IN 0.5 FULL-TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#101246; -47,412A) (1) PROGRAM SUPPORT TECHNICIAN (#120354; 26,951A) SEE HTH520 SEQ. NO. 90-001.				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS FOR DISABILITY AND COMMUNICATION ACCESS BOARD. ***** SENATE CONCURS. FUNDS FROM TRADE-OFF USED TO INCREASE 0.5 TEMPORARY POSITIONS TO 1.0 FULL-TIME EQUIVALENCY. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; 20,461) SEE HTH520 SEQ. NO. 10-001.				
91-900	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL PARENT INFORMATION NETWORK. (/57,562U; /57,562U)		57,562 U		57,562 U
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (32,562) UTILITIES (4,000) MISCELLANEOUS (21,000)				
	TOTAL BUDGET CHANGES		31,204 A		31,204 A
			65,043 U		65,043 U
	BUDGET TOTALS	5.00	1,230,625 A	5.00	1,230,625 A
		0.00	10,000 B	0.00	10,000 B
		2.00	253,338 U	2.00	253,338 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		108.00	23,785,948	A	108.00	23,785,948	A
		13.50	14,175,350	B	13.50	14,175,350	B
		181.50	53,236,422	N	181.50	53,236,422	N
		0.50	1,864,562	U	0.50	1,864,562	U
	BASE APPROPRIATIONS	303.50	93,062,282		303.50	93,062,282	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	199,096	A	199,096	A
		30,101	B	30,101	B
		468,312	N	468,312	N
	(/199,096A; /199,096A) (/30,101B; /30,101B) (/468,312N; /468,312N) (/3,469U; /3,469U)	3,469	U	3,469	U
	***** SENATE CONCURS.				
10-001	EXECUTIVE 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). (-1.00/-45,576A; -1.00/-45,576A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -45,576) SEE HTH560 SEQ. NO. 10-002.	(1.00)	(45,576) A	(1.00)	(45,576) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (1.00/45,576A; 1.00/45,576A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 45,576) SEE HTH560 SEQ. NO. 10-001.</p>	1.00	45,576	A	1.00	45,576	A
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$147,037 IN FEDERAL FUNDS FOR WOMEN, INFANTS AND CHILDREN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** SENATE CONCURS. FUNDS (3) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N) PURCHASE OF SERVICE CONTRACTS (-147,037) SEE HTH560 SEQ. NO. 98-001.</p>						

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/731,740P; /731,740P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; 45,576) (1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836) (1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75) POSTAGE (150) CAR MILEAGE (75) TRANSPORTATION, INTRA-STATE (2,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) TRANSPORTATION, OUT-OF-STATE (3,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,000) OTHER NON-STATE FEE FOR SERVICES (2,415) MISCELLANEOUS CURRENT EXPENSES (2,000) STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (94,500) FLEX GRANT (439,887) TRAINING/REGISTRATION (3,310) SEE HTH907 SEQ. NO. 21-001.</p>	731,740 P	731,740 P
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ELIMINATION OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDING FROM THE DEPARTMENT OF HUMAN SERVICES. (/-1,600,000U; /-1,600,000U) ***** SENATE CONCURS.</p>	(1,600,000) U	(1,600,000) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (1.00/47,412A; 1.00/47,412A) (-1.00/-47,412P; -1.00/-47,412P) ***** SENATE CONCURS.	1.00	47,412	A	1.00	47,412	A
	EXPIRATION OF COMMUNITY INTEGRATIVE SERVICE SYSTEMS - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS FEDERAL GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST (#116631; - 47,412P/47,412A)	(1.00)	(47,412)	P	(1.00)	(47,412)	P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR HAWAII CHILD DEATH REVIEW FROM SPECIAL AND INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (1.00/114,240A; 1.00/114,240A) (-0.50/-49,650B; -0.50/-49,650B) (-0.50/-64,590U; -0.50/-64,590U) ***** SENATE CONCURS.	1.00	114,240	A	1.00	114,240	A
	INTERDEPARTMENTAL TRANSFER FROM DEPARTMENT OF HUMAN SERVICES WILL DISCONTINUE IN FY14. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#110993; -49,650B/-64,590U; 114,240A)	(.50)	(49,650)	B	(.50)	(49,650)	B
		(.50)	(64,590)	U	(.50)	(64,590)	U

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/120,612A; 1.00/120,612A) (-1.00/-120,612N; -1.00/-120,612N) ***** SENATE CONCURS. TO COVER ANTICIPATED PAYROLL SHORTFALL IN TITLE V GRANT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN WITH SPECIAL NEEDS BRANCH CHIEF (#03380; - 120,612N/120,612A)	1.00	120,612	A	1.00	120,612	A
		(1.00)	(120,612)	N	(1.00)	(120,612)	N
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/22,788A; 1.00/45,576A) (-1.00/-45,576N; -1.00/-45,576N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#31787; FY14: -45,576N/22,788A; FY15: - 45,576N/45,576A)	1.00	22,788	A	1.00	45,576	A
		(1.00)	(45,576)	N	(1.00)	(45,576)	N
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR FETAL ALCOHOL SPECTRUM DISORDER PROGRAM FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/51,312A; 1.00/51,312A) (-1.00/-51,312N; -1.00/-51,312N) ***** SENATE CONCURS. REFLECTS TITLE V FUNDING SHORTAGE. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#112823; - 51,312N/51,312A)	1.00	51,312	A	1.00	51,312	A
		(1.00)	(51,312)	N	(1.00)	(51,312)	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
75-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (6.5) POSITIONS, (22.8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES. (-6.50/-8,320,419N; -6.50/-8,320,419N) (6.50/8,320,419P; 6.50/8,320,419P) ***** SENATE CONCURS.	(6.50)	(8,320,419) N	(6.50)	(8,320,419) N
	DETAIL OF GOVERNOR'S REQUEST: CHILDREN WITH SPECIAL HEALTH NEEDS, HTH560/CC (6) TEMPORARY POSITIONS; (-1,200,000N/1,200,000P) FAMILY AND COMMUNITY SUPPORT, HTH560/CF (6.3) TEMPORARY POSITIONS; (-1,444,836N/1,444,836P) HEALTHY START, HTH560/CT (8) TEMPORARY POSITIONS; (-4,141,174N/4,141,174P) WOMEN'S HEALTH, HTH560/CW (2.5) POSITIONS, (2) TEMPORARY POSITIONS; (-1,116,246N/1,116,246P) ADMINISTRATION, HTH560/KC (4) POSITIONS, (0.5) TEMPORARY POSITIONS; (-418,163N/418,163P)	6.50	8,320,419 P	6.50	8,320,419 P
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FOR NEWBORN METABOLIC SCREENING PROGRAM FROM TEMPORARY TO PERMANENT. (1.00/B; 1.00/B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV (#118846)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
81-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR FAMILY HEALTH SERVICES ADMINISTRATION FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** SENATE DOES NOT CONCUR. FUNDED WITH EARLY INTERVENTION SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (2) HOSPITAL BILLING CLERK I (#117194, #117195)		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOME VISITATION PROGRAM PURCHASE OF SERVICE CONTRACTS. (/3,000,000A; /3,000,000A) ***** SENATE DOES NOT CONCUR. TO BE FUNDED WITH TOBACCO SETTLEMENT SPECIAL FUNDS.	3,000,000 B	3,000,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES PURCHASE OF SERVICE CONTRACTS SHORTFALL. (/1,271,698A; /1,271,698A) ***** SENATE CONCURS.	1,271,698 A	1,271,698 A
92-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE PROGRAM. (1.00/710,543A; 1.00/751,529A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#94656H; FY14: 40,986; FY15: 81,972) PURCHASE OF SERVICE CONTRACTS (639,505) MISCELLANEOUS (30,052)		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	<p>EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM. (8.00/282,740A; 8.00/467,463A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#94646H; FY14: 40,782; FY15: 81,564) (1) OCCUPATIONAL THERAPIST IV (#94647H; FY14: 26,214; FY15: 52,428) (2) PARAMEDICAL ASSISTANT III (#94648H, #94649H; FY14: 17,220 EACH; FY15: 34,440 EACH) (1) OFFICE ASSISTANT III (#94653H; FY14: 12,834; FY15: 25,668) (2) SPEECH PATHOLOGIST IV (#94654H, #94655H; FY14: 27,510 EACH; FY15: 55,020 EACH) (1) PARA MEDICAL ASSISTANT I (#94643H; FY14: 15,434; FY15: 30,867) MISCELLANEOUS (98,016)</p>		
94-001	<p>EXECUTIVE REQUEST: ADD (2) POSITION AND FUNDS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM. (2.00/38,490A; 2.00/76,980A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94620H; FY14: 12,834; FY15: 25,668) (1) CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#94618; FY14: 25,656; FY15: 51,312)</p>		
95-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ORAL HEALTH NEEDS. (1.00/22,788A; 1.00/45,576A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ORAL HEALTH PLANNER IV (#94628H; FY14: 22,788A/FY15: 45,576)</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
96-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CHILDREN AND YOUTH SERVICES. (1.00/31,903B; 1.00/63,806B) ***** SENATE CONCURS. TO BE FUNDED WITH THE DOMESTIC VIOLENCE SEXUAL ASSAULT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#94625H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,115; FY15: 18,230)</p>	1.00	31,903	B	1.00	63,806	B
97-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY HEALTH CENTERS PURCHASE OF SERVICE CONTRACTS. (/3,750,000B; /3,750,000B) ***** SENATE CONCURS. REFLECTS INCREASE IN REVENUES FROM CIGARETTE TAX FROM 0.0075 CENTS TO 0.0125 CENTS PER CIGARETTE ON JULY 1, 2013 TO COMMUNITY HEALTH CENTERS SPECIAL FUND.</p>		3,750,000	B		3,750,000	B
98-001	<p>EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS FOR WOMEN, INFANTS AND CHILDREN. ***** SENATE CONCURS. FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N) SEE HTH560 SEQ. NO. 11-001.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	5.00	1,827,158	A	5.00	1,849,946	A
		0.50	6,762,354	B	0.50	6,794,257	B
		(9.50)	(8,069,607)	N	(9.50)	(8,069,607)	N
		(.50)	(1,661,121)	U	(.50)	(1,661,121)	U
		5.50	9,004,747	P	5.50	9,004,747	P
	BUDGET TOTALS	113.00	25,613,106	A	113.00	25,635,894	A
		14.00	20,937,704	B	14.00	20,969,607	B
		172.00	45,166,815	N	172.00	45,166,815	N
		0.00	203,441	U	0.00	203,441	U
		5.50	9,004,747	P	5.50	9,004,747	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		39.00	50,210,366	B	39.00	50,210,366	B
		11.00	5,261,085	N	11.00	5,261,085	N
		0.00	1,586,451	U	0.00	1,586,451	U
	BASE APPROPRIATIONS	50.00	57,057,902		50.00	57,057,902	

- 1

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

3-001	EXECUTIVE BUDGET PREP:		2,565	A		2,565	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.		109,277	B		109,277	B
			74,007	N		74,007	N
	(/2,565A; /2,565A)						
	(/109,277B; /109,277B)		3,394	U		3,394	U
	(/74,007N; /74,007N)						
	(/3,394U; /3,394U)						

	SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11) POSITIONS, (22) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-11.00/-5,335,092N; -11.00/-5,335,092N) (11.00/5,335,092P; 11.00/5,335,092P) ***** SENATE CONCURS.	(11.00)	(5,335,092) N	(11.00)	(5,335,092) N
	DETAIL OF GOVERNOR'S REQUEST: COMMUNITY RESOURCES AND DEVELOPMENT, HTH590/GJ (4) TEMPORARY POSITIONS; (-571,578N/571,578P) DIABETES AND CHRONIC DISABLING DISEASES, HTH590/GP (3) POSITIONS, (6.5) TEMPORARY POSITIONS; (-1,496,355N/1,496,355P) CANCER PREVENTION AND CONTROL, HTH590/GQ (7) TEMPORARY POSITIONS; (-1,338,281N/1,338,281P) TOBACCO PREVENTION AND CONTROL, HTH590/GR (6) POSITIONS, (1) TEMPORARY POSITIONS; (-1,217,300N/1,217,300P) TOBACCO SETTLEMENT, HTH590/KK (2) POSITIONS, (3.5) TEMPORARY POSITIONS; (-711,578N/711,578P)	11.00	5,335,092 P	11.00	5,335,092 P
	TOTAL BUDGET CHANGES		2,565 A 109,277 B (11.00) (5,261,085) N 3,394 U		2,565 A 109,277 B (11.00) (5,261,085) N 3,394 U
	BUDGET TOTALS	0.00 39.00 0.00 0.00 11.00	2,565 A 50,319,643 B N 1,589,845 U 5,335,092 P	0.00 39.00 0.00 0.00 11.00	2,565 A 50,319,643 B N 1,589,845 U 5,335,092 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	150,379	A	2.00	150,379	A
	BASE APPROPRIATIONS	2.00	150,379		2.00	150,379	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	150,379	A	2.00	150,379	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		96.00	5,364,482	A	96.00	5,364,482	A
		13.00	1,389,351	B	13.00	1,389,351	B
		6.00	577,269	N	6.00	577,269	N
		1.00	53,031	U	1.00	53,031	U
	BASE APPROPRIATIONS	116.00	7,384,133		116.00	7,384,133	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	182,497	A	182,497	A
		27,282	B	27,282	B
		17,413	N	17,413	N
	(/182,497A; /182,497A) (/27,282B; /27,282B) (/17,413N; /17,413N) (/2,450U; /2,450U) ***** SENATE CONCURS.	2,450	U	2,450	U
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (-1.00/-51,312A; -1.00/-51,312A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (-51,312) SEE HTH610 SEQ. NO. 10-002.	(1.00)	(51,312) A	(1.00)	(51,312) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (1.00/51,312A; 1.00/51,312A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (51,312) SEE HTH610 SEQ. NO. 10-001.</p>	1.00	51,312 A	1.00	51,312 A
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$28,836 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (28,836) OTHER CURRENT EXPENSES (-28,836)</p>				
60-001	<p>EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS. (/-22,851A; /-22,851A) ***** SENATE CONCURS. POSITION WAS ABOLISHED IN 2010. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#119004; -45,576) TURNOVER SAVINGS (22,725)</p>		(22,851) A		(22,851) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
61-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR INDOOR AND RADIOLOGICAL HEALTH BRANCH. ***** SENATE CONCURS. REFLECTS EXPIRATION OF FEDERAL LEAD GRANT, TOXIC SUBSTANCES CONTROL ACT TITLE IV STATE LEAD GRANTS REDUCTION. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810)				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-4.00/-526,971N; -4.00/-526,971N) (4.00/526,971P; 4.00/526,971P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE LEAD GRANT (2) POSITIONS; (-191,844N/191,844P) COMPLIANCE MONITORING PROGRAM GRANT (2) POSITIONS; (- 335,127N/335,127P)	(4.00)	(526,971) N	(4.00)	(526,971) N
		4.00	526,971 P	4.00	526,971 P
90-001	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR INCREASED SURVEILLANCE IN VECTOR CONTROL BRANCH. (8.00/147,840A; 8.00/295,680A) ***** SENATE DOES NOT CONCUR. IN PARTNERSHIP WITH DEPARTMENT OF LAND AND NATURAL RESOURCES, DEPARTMENT OF AGRICULTURE, AND DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (8) VECTOR CONTROL WORKER II BC05 (#94801H, #94802H, #94803H, #94804H, #94805H, #94806H, #94807H, #94808H; FY14: 18,480; FY15: 36,960 EACH)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR FOOD SANITATION SERVICES. (5.00/223,771B; 8.00/480,804B) ***** SENATE CONCURS. TO BE FUNDED BY SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN IV SR22 (#94809H, #94810H, #94811H, #94812H, #94813H; FY14: 22,788 EACH; FY15: 45,576 EACH) (3) SANITARIAN IV SR22 (#94814H, #94815H, #94816H; FY15: 22,788 EACH) FRINGE BENEFITS (FY14: 47,331; FY15: 123,060) INSPECTION AND OFFICE SUPPLIES (FY14: 10,000; FY15: 16,000) INFORMATION TECHNOLOGY HOSTING AND MAINTENANCE FOR FOOD INSPECTION AND PERMITTING (35,000) (5) TABLET COMPUTER (FY14: 17,500) (3) TABLET COMPUTER (FY15: 10,500)	5.00	223,771	B	8.00	480,804	B
	TOTAL BUDGET CHANGES	0.00	159,646	A	0.00	159,646	A
		5.00	251,053	B	8.00	508,086	B
		(4.00)	(509,558)	N	(4.00)	(509,558)	N
			2,450	U		2,450	U
		4.00	526,971	P	4.00	526,971	P
	BUDGET TOTALS	96.00	5,524,128	A	96.00	5,524,128	A
		18.00	1,640,404	B	21.00	1,897,437	B
		2.00	67,711	N	2.00	67,711	N
		1.00	55,481	U	1.00	55,481	U
		4.00	526,971	P	4.00	526,971	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		72.00	5,941,588	A	72.00	5,941,588	A
		0.00	486,234	N	0.00	486,234	N
	BASE APPROPRIATIONS	72.00	6,427,822		72.00	6,427,822	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/138,970A; /138,970A) (/11,129N; /11,129N) ***** SENATE CONCURS.		138,970	A		138,970	A
			11,129	N		11,129	N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-486,234N; /-486,234N) (/486,234P; /486,234P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-248,179N/248,179P) OTHER CURRENT EXPENSES (-238,055N/238,055P)		(486,234)	N		(486,234)	N
			486,234	P		486,234	P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY COSTS FOR CENTRAL SERVICES. (/730,000A; /730,000A) ***** SENATE CONCURS.		730,000	A		730,000	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MICROBIOLOGY SHELLFISH TESTING PROGRAM. (/41,240A; /26,040A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDIA (NUTRIENT GROWTH MEDIUM REQUIRED TO PRODUCE SAMPLES) (3,000) GLASSWARE (1,000) LAB SUPPLIES (11,000) ISOTEMP BASIC ULTRA LOW TEMP FREEZER (FY14: 7,500) ISOTEMP CO2 INCUBATORS WATER JACKETED (11,040) REVCO REFRIGERATOR HIGH PERFORMANCE (FY14: 5,500) THERMO SCIENTIFIC PRECISION DIGITAL COLIFORM WATER BATH (FY14: 2,200)</p>		
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH MASS SPECTROMETER FOR ENVIRONMENTAL HEALTH ANALYTICAL SERVICES BRANCH. (/230,000A; /18,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GAS CHROMATOGRAPH MASS SPECTROMETER MAINTENANCE (FY15: 18,000) (2) GAS CHROMATOGRAPH MASS SPECTROMETER (FY14: 230,000)</p>		
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION FOR STATE LABORATORIES DIVISION. (/A; /200,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MASS SPECTROMETRY (FY15: 200,000)</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		868,970 A (475,105) N		868,970 A (475,105) N
			486,234 P		486,234 P
	BUDGET TOTALS	72.00	6,810,558 A	72.00	6,810,558 A
		0.00	11,129 N	0.00	11,129 N
		0.00	486,234 P	0.00	486,234 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		20.90	1,457,829	A	20.90	1,457,829	A
		0.00	406,000	B	0.00	406,000	B
		19.90	1,586,387	N	19.90	1,586,387	N
	BASE APPROPRIATIONS	40.80	3,450,216		40.80	3,450,216	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	50,304	A	50,304	A
		73,128	N	73,128	N
	(/50,304A; /50,304A) (/73,128N; /73,128N) ***** SENATE CONCURS.				

30-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES. (/A; /481,106A) ***** SENATE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762) SEE HMS601 SEQ. NO. 30-001 AND HTH720 SEQ. NO. 90-001. NON-RECURRING.	481,106	A		
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
60-001	EXECUTIVE REQUEST: REDUCE (2) POSITIONS. (-2.00/P; -2.00/P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#43566) (1) PUBLIC HEALTH NUTRITIONIST IV (#43596) SEE HTH720 SEQ. NO. 71-001.	(2.00)	P	(2.00)	P
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (19.9) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-19.90/-1,586,387N; -19.90/-1,586,387N) (19.90/1,586,387P; 19.90/1,586,387P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,117,984N/1,117,984P) OTHER CURRENT EXPENSES (-468,403N/468,403P)	(19.90)	(1,586,387) N	(19.90)	(1,586,387) N
		19.90	1,586,387 P	19.90	1,586,387 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (3.00/169,198A; 3.00/169,198A) (-3.00/157,903P; -3.00/157,903P) ***** SENATE CONCURS. TRADES-OFF (3) POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1.6) REGISTERED NURSE V (#118057, #19263, #35797, #39644, #42637, #48030, #48031, #43565; -18,442P/18,442A, -16,394P/16,394A, - 19,860P/19,860A, -17,731P/17,731A, -19,860P/19,860A, -18,902P/18,902A, - 18,902P/18,902A, 65,578P) (0.4) SECRETARY II (#15030; -14,606P/14,606A) (0.8) OFFICE ASSISTANT III (#15095, #36099; -12,485P/12,485A, - 12,014P/12,014A) ITS IV (#119200; 45,576) MEDICAL CERTIFICATE OFFICER (#15028) (0.8) REGISTERED NURSE VI (#120459; 70,957P) FRINGE ADJUSTMENT (187,036P) SEE HTH720 SEQ. NO. 60-001.	3.00	169,198	A	3.00	169,198	A
		(3.00)	157,903	P	(3.00)	157,903	P
90-001	EXECUTIVE REQUEST: ADD (1) POSITION FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES. (/A; 1.00/A) ***** SENATE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762) SEE HTH720 SEQ. NO. 30-001.				1.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	3.00	219,502	A	4.00	700,608	A
		(19.90)	(1,513,259)	N	(19.90)	(1,513,259)	N
		14.90	1,744,290	P	14.90	1,744,290	P
	BUDGET TOTALS	23.90	1,677,331	A	24.90	2,158,437	A
			406,000	B		406,000	B
		0.00	73,128	N	0.00	73,128	N
		14.90	1,744,290	P	14.90	1,744,290	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	55,864,040	A	13.00	55,864,040	A
		0.00	20,063,956	B	0.00	20,063,956	B
		3.00	3,803,480	N	3.00	3,803,480	N
	BASE APPROPRIATIONS	16.00	79,731,476		16.00	79,731,476	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	27,211	A	27,211	A
		8,918	B	8,918	B
		10,575	N	10,575	N

(/27,211A; /27,211A)
(/8,918B; /8,918B)
(/10,575N; /10,575N)

SENATE CONCURS.

10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/-43,697P; /-43,697P) ***** SENATE CONCURS.	(43,697)	P	(43,697)	P
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DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY OFFICE ASSISTANT III (#117822; -31,212)
FRINGE BENEFITS (12,485)

SEE HTH730 SEQ. NO. 10-002.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
10-002	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/43,697P; /43,697P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117822; 31,212) FRINGE BENEFITS (12,485) SEE HTH730 SEQ. NO. 10-001.	43,697 P	43,697 P
11-001	EXECUTIVE REQUEST: TRADE-OFF \$31,558 IN OTHER FEDERAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROGRAM ADMINISTRATIVE ASSISTANT (#93022H; -30,000) FRINGE BENEFITS (-11,088) INDIRECT COSTS (-4,199) CONTRACTS (31,558) SEE HTH730 SEQ. NO. 61-001.		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/-186,204P; /-186,204P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ESAR-VHP PROJECT MANAGER (#93021H; -50,000) FRINGE BENEFITS (-18,480) INDIRECT RATE (-7,001) TRAVEL (-21,965) CONTRACTS (-78,758) WIRELESS INTERNET (-600) PUBLIC RELATIONS (-2,300) FACILITY RENTAL FEES (-4,900) EQUIPMENT (-2,200) SEE HTH131 SEQ. NO. 20-001.</p>	(186,204) P	(186,204) P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR THE HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/ -2,086,836N; / -2,086,836N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATION (#93020H; -66,024) FRINGE BENEFITS (-25,914) PERSONAL SERVICES ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MEDICAL SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITE EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) HOSPITAL PREPAREDNESS OPERATING (-83,899) EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT PROGRAM (-110,000)</p> <p>SEE HTH131 SEQ. NO. 21-001.</p>	(2,086,836) N	(2,086,836) N
60-001	<p>EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM. (/ -258,776N; / -258,776N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARDS PREPAREDNESS COORDINATOR (#93019H; -123,480) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-72,945)</p>	(258,776) N	(258,776) N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
61-001	<p>EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) PROGRAM. (/-13,729P; /-13,729P) ***** SENATE CONCURS. PARTIAL REDUCTION OF STATE MATCHING FUNDS FOR POSITION. OTHER PORTION IS USED FOR TRADE-OFF TO OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROGRAM ADMINISTRATIVE ASSISTANT (#93022H; -30,000) FRINGE BENEFITS (-11,088) INDIRECT COSTS (-4,199) CONTRACTS (31,558)</p> <p>SEE HTH730 SEQ. NO. 10-001.</p>						
			(13,729)	P		(13,729)	P
70-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (3.00/299,068B; 3.00/299,068B) (-3.00/-197,268P; -3.00/-197,268P) ***** SENATE CONCURS. REFLECTS ANTICIPATED REDUCTION OF FEDERAL BLOCK GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#117788; -32,424P/32,424B) (1) PUBLIC HEALTH EDUCATOR IV (#117789; -49,332P/49,332B) (1) KEIKI INJURY PREVENTION EPIDEMIOLOGIST (#90098H; -68,100P/68,100B) (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#52027; -47,412P/47,412B) FRINGE BENEFITS (87,772B)</p>	3.00	299,068	B	3.00	299,068	B
		(3.00)	(197,268)	P	(3.00)	(197,268)	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS IN EMERGENCY MEDICAL SERVICES. (-3.00/-1,457,880N; -3.00/-1,457,880N) (3.00/1,457,880P; 3.00/1,457,880P) ***** SENATE CONCURS.	(3.00)	(1,457,880) N	(3.00)	(1,457,880) N
	DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES, HTH730/MQ (3.5) TEMPORARY POSITIONS; (-1,087,433N/1,087,433P) INJURY PREVENTION AND CONTROL, HTH730/MT (3) POSITIONS, (2) TEMPORARY POSITIONS; (-370,447N/370,447P)	3.00	1,457,880 P	3.00	1,457,880 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICES. (/1,300,000A; /1,000,000A) ***** SENATE DOES NOT CONCUR. TO BE FUNDED WITH EMERGENCY MEDICAL SERVICES SPECIAL FUND.		1,300,000 B		1,000,000 B
91-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PUBLIC HEALTH ELDERLY FALLS EDUCATION. (/39,277B; /78,555B) ***** SENATE CONCURS.		39,277 B		78,555 B
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#94600H; FY14: 27,750; FY15: 55,500) FRINGE BENEFITS (FY14: 11,527; FY15: 23,055)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE STATE TRAUMA SYSTEM. (/B; /5,343,833B) ***** SENATE CONCURS. REFLECTS INCREASE IN CIGARETTE TAX REVENUE FROM 0.0075 TO 0.015 BEGINNING JULY 1, 2013.			5,343,833	B
	TOTAL BUDGET CHANGES		27,211 A	27,211	A
		3.00	1,647,263 B	3.00	6,730,374 B
		(3.00)	(3,792,917) N	(3.00)	(3,792,917) N
		0.00	1,060,679 P	0.00	1,060,679 P
	BUDGET TOTALS	13.00	55,891,251 A	13.00	55,891,251 A
		3.00	21,711,219 B	3.00	26,794,330 B
		0.00	10,563 N	0.00	10,563 N
		0.00	1,060,679 P	0.00	1,060,679 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.50	1,364,867	A	29.50	1,364,867	A
		0.00	583,608	B	0.00	583,608	B
		4.00	217,543	N	4.00	217,543	N
	BASE APPROPRIATIONS	33.50	2,166,018		33.50	2,166,018	

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		45,323	A		45,323	A
			3,663	B		3,663	B
			17,327	N		17,327	N
	(/45,323A; /45,323A) (/3,663B; /3,663B) (/17,327N; /17,327N) ***** SENATE CONCURS.						
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-4.00/-234,870N; -4.00/-234,870N) (4.00/234,870P; 4.00/234,870P) ***** SENATE CONCURS.	(4.00)	(234,870)	N	(4.00)	(234,870)	N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-234,870N/229,870P) OTHER CURRENT EXPENSES (5,000P)	4.00	234,870	P	4.00	234,870	P

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR VITAL STATISTICS COOP PROGRAM FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (1.00/72,884B; 1.00/72,884B) (-1.00/P; -1.00/P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR22F (#50197; -51,312P/51,312B) FRINGE BENEFITS (-21,572P/21,572B) OTHER CURRENT EXPENSES (72,884P)	1.00	72,884	B	1.00	72,884	B
		(1.00)		P	(1.00)		P
80-001	EXECUTIVE REQUEST: CONVERT (3) POSITIONS FOR VITAL RECORDS FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH) (1) OFFICE ASSISTANT III SR08 (#120384; 25,668)						
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PUBLIC HEALTH. (1.00/35,488B; 1.00/64,736B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#94508H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) (1) COMPUTER (FY14: 2,000) (1) DESK (FY14: 120) (1) CHAIR (FY14: 210) (1) FILE CABINET (FY14: 460) (1) BOOK SHELF (FY14: 330)	1.00	35,488	B	1.00	64,736	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		45,323 A	45,323 A	
		2.00	112,035 B	2.00	141,283 B
		(4.00)	(217,543) N	(4.00)	(217,543) N
		3.00	234,870 P	3.00	234,870 P
	BUDGET TOTALS	29.50	1,410,190 A	29.50	1,410,190 A
		2.00	695,643 B	2.00	724,891 B
		0.00	N	0.00	N
		3.00	234,870 P	3.00	234,870 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		36.00	2,522,059	A	36.00	2,522,059	A
		60.00	80,446,444	B	60.00	80,446,444	B
		46.80	9,241,708	N	46.80	9,241,708	N
		2.00	174,454	U	2.00	174,454	U
		56.20	164,799,873	W	56.20	164,799,873	W
	BASE APPROPRIATIONS	201.00	257,184,538		201.00	257,184,538	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	82,415	A	82,415	A
		180,943	B	180,943	B
		128,385	N	128,385	N
	(/82,415A; /82,415A) (/180,943B; /180,943B) (/128,385N; /128,385N) (/145,313W; /145,313W)	145,313	W	145,313	W
	***** SENATE CONCURS.				
10-001	EXECUTIVE REQUEST: TRADE-OFF \$257,636 IN REVOLVING FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK).				
	***** SENATE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,636) OTHER CAPITAL OUTLAY (-257,636)				

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$2,333 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK).</p> <p>***** SENATE CONCURS. REFLECT HOUSEKEEPING MEASURE AS NO SPECIAL FUNDED POSITIONS ARE BUDGETED IN WASTEWATER BRANCH.</p>				
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (-1.00/-95,851W; -1.00/-95,851W)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#120213; -45,576) FRINGE BENEFITS (-18,932) OFFICE SUPPLIES (-2,000) OTHER SUPPLIES (-1,500) TRANSPORTATION, INTRA-STATE (-3,000) TRANSPORTATION, OUT-OF-STATE (-6,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-6,000) MISCELLANEOUS (-10,843) TRAINING COSTS, REGISTRATION FEES (-2,000)</p> <p>SEE HTH849 SEQ. NO. 20-001.</p>	(1.00)	(95,851) W	(1.00)	(95,851) W

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (9) POSITIONS AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT WASTEWATER (HTH840/FK) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (-9.00/-687,229W; -9.00/-687,229W)	(9.00)	(687,229) W	(9.00)	(687,229) W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II SR26 (#35404; -67,488) (4) BUSINESS LOAN OFFICER I SR24 (#34392, #35403, #52078, #52079; - 57,708, -60,024, -57,708, -47,448) (2) ACCOUNTANT IV SR22 (#54728, #112703; -47,412, -51,312) (1) OFFICE ASSISTANT III SR08 (#52333; -28,836) (1) ACCOUNT CLERK IV SR11 (#50200; 0) FRINGE BENEFITS (-184,273) OTHER SUPPLIES (-5,000) TRANSPORTATION, INTRA-STATE (-1,000) TRANSPORTATION, OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) MISCELLANEOUS (-37,020) TRAINING (-2,000) ACCOUNTING AND AUDITING (-30,000)				
	SEE HTH849 SEQ. NO. 21-001.				

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
22-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITIONS AND FUNDS FROM ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FF) TO ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (-1.00/-69,825N; -1.00/-69,825N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; -49,332) FRINGE BENEFITS (-20,493) SEE HTH849 SEQ. NO. 22-001.	(1.00)	(69,825) N	(1.00)	(69,825) N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/-2,133N; /-2,133N) ***** SENATE CONCURS. REFLECTS ABSENCE OF FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-2,234) LABOR SAVINGS ADJUSTMENT (101)		(2,133) N		(2,133) N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-8.00/-1,588,478N; -8.00/-1,588,478N) (8.00/1,588,478P; 8.00/1,588,478P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLEAN WATER, HTH840/FG (2) POSITIONS; (-485,000N/485,000P) SOLID AND HAZARDOUS WASTE, HTH840/FJ (6) POSITIONS, (3) TEMPORARY POSITIONS; (-848,478N/848,478P) CLEAN AIR, HTH840/FF (-255,000N/255,000P)	(8.00)	(1,588,478) N	(8.00)	(1,588,478) N
		8.00	1,588,478 P	8.00	1,588,478 P

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
80-001	<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR GREENHOUSE GAS PROGRAM FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL ENGINEER V SR26 (#90504H) (1) PROGRAM SPECIALIST IV SR22 (#90505H) SEE HTH840 SEQ. NO. 92-001.</p>						
90-001	<p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR QUALIFIED WATERSHED AND SURFACE WATER QUALITY MONITORING. (2.00/72,508W; 2.00/133,016W)</p>	2.00	72,508	W	2.00	133,016	W
	<p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94822H, #94823H; FY14: 22,788 EACH; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 19,160; FY15: 38,320) OFFICE SUPPLIES (FY14: 3,772; FY15: 3,544) (2) COMPUTER (FY14: 2,000 EACH)</p>						

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR WATER REUSE PROGRAM. (1.00/51,830W; 1.00/95,138W)	1.00	51,830	W	1.00	95,138	W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 (#94821H; FY14: 25,656; FY15: 51,312) SHORTAGE DIFFERENTIAL (FY14: 6,834, FY15: 13,668) FRINGE BENEFITS (FY14: 13,659; FY15: 27,318) OFFICE SUPPLIES (FY14: 3,681; FY15: 2,840) (1) COMPUTER (FY14: 2,000)						
92-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW GREENHOUSE GAS PROGRAM. (2.00/357,327B; 2.00/302,654B)	2.00	357,327	B	2.00	302,654	B
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER V SR26 (#94819H, #94820H; FY14: 27,750 EACH; FY15: 55,500 EACH) SHORTAGE DIFFERENTIAL (FY14: 7,338 EACH; FY15: 14,676 EACH) FRINGE BENEFITS (FY14: 29,151; FY15: 58,302) OFFICE SUPPLIES (4,000) GREEN HOUSE GAS EMISSION INVENTORY SYSTEM DEVELOPMENT AND MAINTENANCE (FY14: 250,000; FY15: 100,0000) (2) COMPUTER (FY14: 2,000 EACH)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
93-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLEAN AIR MONITORING. (1.00/36,254B; 1.00/66,508B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94827H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,466; FY15: 18,932) OFFICE SUPPLIES (FY14: 2,000; FY15: 2,000) (1) COMPUTER (FY14: 2,000)</p>	1.00	36,254	B	1.00	66,508	B
94-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR QUALITY ASSURANCE OVERSIGHT IN AIR POLLUTION CONTROL PROGRAM. (1.00/36,254B; 1.00/66,508B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94826H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,466; FY15: 18,932) OFFICE SUPPLIES, PHONE (2,000) (1) COMPUTER (FY14: 2,000)</p>	1.00	36,254	B	1.00	66,508	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
95-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENFORCEMENT OF FEDERAL AND STATE CLEAN WATER REGULATIONS. (1.00/36,254W; 1.00/66,508W)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94825H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) OFFICE SUPPLIES, PHONE (FY14: 1,886; FY15: 1,772) (1) COMPUTER (FY14: 2,000)</p>	1.00	36,254	W	1.00	66,508	W
96-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SOLID WASTE PERMITTING AND MONITORING. (1.00/36,490A; 1.00/66,980A)</p> <p>***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO ENVIRONMENTAL MANAGEMENT SPECIAL FUND AND ADDS FRINGE. FRINGE (FY14: 10,776; FY15: 21,552) DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL ENGINEER IV SR24 (#94824H; FY14: 25,656; FY15: 51,312) SHORTAGE DIFFERENTIAL (FY14: 6,834; FY15: 13,668) OFFICE SUPPLIES (2,000) (1) COMPUTER (FY14: 2,000)</p>	1.00	47,266	B	1.00	88,532	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		82,415 A		82,415 A
		5.00	658,044 B	5.00	705,145 B
		(9.00)	(1,532,051) N	(9.00)	(1,532,051) N
		(6.00)	(477,175) W	(6.00)	(343,105) W
		8.00	1,588,478 P	8.00	1,588,478 P
	BUDGET TOTALS	36.00	2,604,474 A	36.00	2,604,474 A
		65.00	81,104,488 B	65.00	81,151,589 B
		37.80	7,709,657 N	37.80	7,709,657 N
		2.00	174,454 U	2.00	174,454 U
		50.20	164,322,698 W	50.20	164,456,768 W
		8.00	1,588,478 P	8.00	1,588,478 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		10.00	871,517	A	10.00	871,517	A
		0.50	48,271	B	0.50	48,271	B
		13.50	2,940,906	N	13.50	2,940,906	N
		16.00	3,396,488	W	16.00	3,396,488	W
	BASE APPROPRIATIONS	40.00	7,257,182		40.00	7,257,182	

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	22,099	A	22,099	A
		57,372	N	57,372	N
	(/22,099A; /22,099A)				
	(/57,372N; /57,372N)	47,831	W	47,831	W
	(/47,831W; /47,831W)				
	***** SENATE CONCURS.				

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (1.00/95,851W; 1.00/95,851W)	1.00	95,851 W	1.00	95,851 W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#120213; 45,576) FRINGE BENEFITS (18,932) OFFICE SUPPLIES (2,000) OTHER SUPPLIES (1,500) TRANSPORTATION, INTRASTATE (3,000) TRANSPORTATION, OUT-OF-STATE (6,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (6,000) TRAINING COSTS, REGISTRATION FEES (2,000) MISCELLANEOUS (10,843) SEE HTH840 SEQ. NO. 20-001.				

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
21-001	EXECUTIVE REQUEST: TRANSFER-IN (9) POSITIONS AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT WASTEWATER (HTH840/FK) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (9.00/687,229W; 9.00/687,229W)	9.00	687,229	W	9.00	687,229	W

SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							
(1) BUSINESS LOAN OFFICER II SR26 (#35404; 67,488)							
(4) BUSINESS LOAN OFFICER I SR24 (#34392, #35403, #52078, #52079; 57,708, 60,024, 57,708, 47,448)							
(2) ACCOUNTANT IV SR22 (#54728, #112703; 47,412, 51,312)							
(1) OFFICE ASSISTANT III SR08 (#52333; 28,836)							
(1) ACCOUNT CLERK IV SR11 (#50200; 25,668)							
FRINGE BENEFITS (184,273)							
OTHER SUPPLIES (5,000)							
TRANSPORTATION, INTRASTATE (1,000)							
TRANSPORTATION, OUT-OF-STATE (5,000)							
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000)							
TRAINING (2,000)							
ACCOUNTING AND AUDITING (30,000)							
MISCELLANEOUS (11,352)							
SEE HTH840 SEQ. NO. 21-001.							

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITIONS AND FUNDS FROM ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FF) TO ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (1.00/69,825N; 1.00/69,825N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; 49,332) FRINGE BENEFITS (20,493) SEE HTH840 SEQ. NO 22-001.</p>	1.00	69,825	N	1.00	69,825	N
70-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-9.00/-2,488,483N; -9.00/-2,488,483N) (9.00/2,488,483P; 9.00/2,488,483P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000N/225,000P) DEPARTMENT OF DEFENSE AND STATE MEMORANDUM (- 507,209N/507,209P) STATE RESPONSE PROGRAM GRANT (-1,469,477N/1,469,477P) PRELIMINARY ASSESSMENT SITE INSPECTION GRANT (- 286,797N/286,797P)</p>	(9.00)	(2,488,483)	N	(9.00)	(2,488,483)	N
		9.00	2,488,483	P	9.00	2,488,483	P

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUILDING COSTS AND UTILITIES. (/350,000A; /350,000A) ***** SENATE CONCURS. TO COVER ANNUAL INVOICES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ON UTILITY AND MAINTENANCE USE FOR ALL THE ENVIRONMENTAL HEALTH ADMINISTRATION (EHA) OFFICES IN THE AFFES BUILDING. EHA PROGRAMS WILL BE RELOCATING TO DEPARTMENT OF HEALTH OWNED BUILDINGS AT WAIMANO BY FY16. NON-RECURRING.	350,000 A	350,000 A
91-900	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION PROGRAMS. (1.00/161,956A; 1.00/185,612A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94828H; FY14: 25,656; FY15: 51,312) OFFICE SUPPLIES (2,000) SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEES SERVICES ON A FEE (108,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000) (1) COMPUTER (FY14: 2,000)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
225-002	GOVERNOR'S MESSAGE (2/25/13): CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS IN ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/225,000N; /225,000N) (/-225,000P; /-225,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000P/225,000N) SEE HTH849 SEQ. NO. 225-001.	225,000	N	225,000	N
		(225,000)	P	(225,000)	P
TOTAL BUDGET CHANGES		(8.00)	372,099 A (2,361,286) N	(8.00)	372,099 A (2,361,286) N
		10.00	830,911 W	10.00	830,911 W
		9.00	2,601,187 P	9.00	2,601,187 P
BUDGET TOTALS		10.00	1,243,616 A	10.00	1,243,616 A
		0.50	48,271 B	0.50	48,271 B
		5.50	579,620 N	5.50	579,620 N
		26.00	4,227,399 W	26.00	4,227,399 W
		9.00	2,601,187 P	9.00	2,601,187 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	337,190	A	5.00	337,190	A
	BASE APPROPRIATIONS	5.00	337,190		5.00	337,190	
- 1	OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,298A; /7,298A) ***** SENATE CONCURS.		7,298	A		7,298	A
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS SEARCHABLE DATABASE. (/150,000A; /A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE IMPLEMENTATION AND DEVELOPMENT (150,000) NON-RECURRING.						
	TOTAL BUDGET CHANGES		7,298	A		7,298	A
	BUDGET TOTALS	5.00	344,488	A	5.00	344,488	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.74	5,933,014	A	5.74	5,933,014	A
		8.26	7,569,144	N	8.26	7,569,144	N
	BASE APPROPRIATIONS	14.00	13,502,158		14.00	13,502,158	

- 1

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE
GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND
INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE
AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY,
PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		8,388	A		8,388	A
			33,774	N		33,774	N
	(/8,388A; /8,388A) (/33,774N; /33,774N) ***** SENATE CONCURS.						
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.		(592,678)	N		(592,678)	N
	(/-592,678N; /-592,678N) (/592,678P; /592,678P) ***** SENATE CONCURS.		592,678	P		592,678	P
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-229,136N/229,136P) OTHER CURRENT EXPENSES (-363,542N/363,542P)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR KUPUNA CARE PURCHASE OF SERVICE CONTRACTS.		4,200,000	A		4,200,000	A
	(/4,200,000A; /4,200,000A) ***** SENATE CONCURS.						

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTERS. (/1,400,000A; /1,400,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT (200,000) MANAGEMENT INFORMATION SYSTEM LICENSING (115,000) CONTRACTED DISABILITIES SPECIALIST WITH FRINGE (59,352) CONTRACTED COMMUNITY LIVING PROGRAM MANAGER W/FRINGE (79,136) COUNTY OF HONOLULU IMPLEMENTATION (230,576) COUNTY OF MAUI IMPLEMENTATION (383,576) COUNTY OF KAUAI IMPLEMENTATION (26,783) COUNTY OF HAWAII IMPLEMENTATION (230,577) EVALUATION AND QUALITY IMPROVEMENT (75,000)	1,400,000 A	1,400,000 A
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR LONG-TERM CARE FINANCING. (/80,000A; /300,000A) ***** SENATE DOES NOT CONCUR. ADDS \$300,000 IN FY14 AND REDUCES \$300,000 IN FY15. TO FUND FEASIBILITY STUDY ON MANDATORY, SOCIAL LONG TERM CARE INSURANCE AND ACTUARIAL STUDY. NON-RECURRING.	380,000 A	
TOTAL BUDGET CHANGES		5,988,388 A (558,904) N	5,608,388 A (558,904) N
		592,678 P	592,678 P
BUDGET TOTALS		5.74 11,921,402 A 8.26 7,010,240 N 0.00 592,678 P	5.74 11,541,402 A 8.26 7,010,240 N 0.00 592,678 P

Detail Type: S

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.50	214,722	A	1.50	214,722	A
		6.50	462,664	N	6.50	462,664	N
	BASE APPROPRIATIONS	8.00	677,386		8.00	677,386	

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	3,326	A	3,326	A
		16,133	N	16,133	N
	(/3,326A; /3,326A) (/16,133N; /16,133N) ***** SENATE CONCURS.				

10-001	EXECUTIVE REQUEST: TRADE-OFF \$108,627 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V (#23434; 51,312) (1) ACCOUNT CLERK III (#23433; 18,246) FRINGE BENEFITS (39,069) OTHER CURRENT EXPENSES (-108,627)				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		8.00	493,600	A	8.00	493,600	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	8.00	607,600		8.00	607,600	
- 1							
	OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/15,214A; /15,214A) ***** SENATE CONCURS.		15,214	A		15,214	A
	TOTAL BUDGET CHANGES		15,214	A		15,214	A
	BUDGET TOTALS	8.00	508,814	A	8.00	508,814	A
		0.00	114,000	B	0.00	114,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		118.50	7,822,348	A	118.50	7,822,348	A
		0.00	2,081,349	N	0.00	2,081,349	N
	BASE APPROPRIATIONS	118.50	9,903,697		118.50	9,903,697	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
FORMULATING POLICIES, DIRECTING OPERATIONS AND
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		204,911	A		204,911	A
			22,221	N		22,221	N
	(/204,911A; /204,911A) (/22,221N; /22,221N) ***** SENATE CONCURS.						
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).		121,668	A		121,668	A
	(/121,668A; /121,668A) (/130,000P; /130,000P) ***** SENATE CONCURS.		130,000	P		130,000	P
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; 121,668A) SERVICES ON A FEE (130,000P)						
	SEE HTH495 SEQ. NO. 20-001.						

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/-731,740P; /-731,740P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; -45,576) (1) TEMPORARY OFFICE ASSISTANT III (#117316; -28,836) (1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; -66,720) FRINGE BENEFITS (-37,996) OFFICE SUPPLIES (-1,200) DUES AND SUBSCRIPTIONS (-75) POSTAGE (-150) CAR MILEAGE (-75) TRANSPORTATION, INTRASTATE (-2,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000) TRANSPORTATION, OUT-OF-STATE (-3,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000) OTHER TRAVEL (-2,415) MISCELLANEOUS (-2,000) STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (-94,500) FLEX GRANT (-439,887) TRAINING/REGISTRATION (-3,310) SEE HTH560 SEQ. NO. 20-001.</p>	(731,740) P	(731,740) P

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,103,570N; /-2,103,570N) (/2,103,570P; /2,103,570P) ***** SENATE CONCURS.	(2,103,570) N	(2,103,570) N
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL PROJECTS, HTH907/AE (1) TEMPORARY POSITION; (- 271,830N/271,830P) PLANNING, POLICY, AND PROGRAM DEVELOPMENT, HTH907/AP (4) TEMPORARY POSITION; (-1,831,740N/1,831,740P)	2,103,570 P	2,103,570 P
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FOR THE OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** SENATE DOES NOT CONCUR.		
	DETAIL OF GOVERNOR'S REQUEST: (1) PRIVACY OFFICER (#94210H)		
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/A; 1.00/A) ***** SENATE DOES NOT CONCUR.		
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94504H; FY14: 12,834; FY15: 25,668) PERSONAL SERVICES ADJUSTMENT (FY14: -12,834; FY15: -25,668)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-900	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE CONTRACT. (/1,000,000A; /1,000,000A) ***** SENATE DOES NOT CONCUR. REDUCES \$1,000,000 FOR FY15. REQUEST FROM EXECUTIVE OFFICE FOR THE HEALTHCARE TRANSFORMATION PROJECT.	1,000,000	A		
	TOTAL BUDGET CHANGES	1,326,579	A	326,579	A
		(2,081,349)	N	(2,081,349)	N
		1,501,830	P	1,501,830	P
	BUDGET TOTALS	118.50	9,148,927	118.50	8,148,927
		0.00	N	0.00	N
		0.00	1,501,830	0.00	1,501,830

Detail Type: S

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
	BASE APPROPRIATIONS	0.00		0.00	

- 1

30-001	<p>EXECUTIVE REQUEST: TRANSFER-IN OFFICE (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR) (3.00/312,228A; 3.00/312,228A) ***** SENATE CONCURS. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; 81,120) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#91316H; 60,000) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#91317H; 37,896) OFFICE SUPPLIES (10,000) POSTAGE (1,236) TELEPHONE AND TELEGRAPH (2,000) TRANSPORTATION INTRASTATE (7,000) TRANSPORTATION OUT-OF-STATE (6,000) RENTAL OF EQUIPMENT (6,000) REPAIR AND MAINTENANCE (5,000) OUTREACH TRAINING (6,000) SERVICES ON A FEE - TRANSLATION (25,000) SERVICES ON A FEE - WEBSITE (15,000) SERVICES ON A FEE - OUTREACH (49,976)</p> <p>SEE LBR316 SEQ. NO. 30-001.</p>	3.00	312,228	A	3.00	312,228	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	3.00	312,228	A	3.00	312,228	A
	BUDGET TOTALS	3.00	312,228	A	3.00	312,228	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,015.86	479,453,891	A	2,015.86	479,453,891	A
	2,981.25	718,211,201	B	2,981.25	718,211,201	B
	353.86	128,903,540	N	353.86	128,903,540	N
	5.50	6,257,009	U	5.50	6,257,009	U
	72.20	168,196,361	W	72.20	168,196,361	W
TOTAL DEPARTMENT APPROPRIATIONS	5,428.67	1,501,022,002		5,428.67	1,501,022,002	
DEPARTMENT BUDGET CHANGES	11.00	20,294,658	A	12.00	17,838,552	A
	15.50	10,594,887	B	18.50	16,043,283	B
	(84.40)	(41,150,959)	N	(84.40)	(41,150,959)	N
	(.50)	(1,583,816)	U	(.50)	(1,583,816)	U
	4.00	353,736	W	4.00	487,806	W
	71.40	39,904,842	P	71.40	39,904,842	P
TOTAL DEPARTMENT BUDGET CHANGES	17.00	28,413,348		21.00	31,539,708	
DEPARTMENT TOTAL BUDGET	2,026.86	499,748,549	A	2,027.86	497,292,443	A
	2,996.75	728,806,088	B	2,999.75	734,254,484	B
	269.46	87,752,581	N	269.46	87,752,581	N
	5.00	4,673,193	U	5.00	4,673,193	U
	76.20	168,550,097	W	76.20	168,684,167	W
	71.40	39,904,842	P	71.40	39,904,842	P
TOTAL DEPARTMENT BUDGET	5,445.67	1,529,435,350		5,449.67	1,532,561,710	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.20	100,783	A	0.20	100,783	A
		0.00	5,938,654	B	0.00	5,938,654	B
		116.80	50,062,557	N	116.80	50,062,557	N
		0.00	1,493,319	U	0.00	1,493,319	U
	BASE APPROPRIATIONS	117.00	57,595,313		117.00	57,595,313	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	476	A	476	A
		1,356	B	1,356	B
		765,380	N	765,380	N
	(/476A; /476A)				
	(/1,356B; /1,356B)	12,261	U	12,261	U
	(/765,380N; /765,380N)				
	(/12,261U; /12,261U)				
	***** SENATE CONCURS.				
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA).	(51,168)	N	(51,168)	N
	(/-51,168N; /-51,168N)				
	***** SENATE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#120111; -36,024) FRINGE BENEFITS (-15,144)				
	SEE LBR902 SEQ. NO. 20-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
2060-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND (6.5) TEMPORARY POSITIONS FOR WORKFORCE DEVELOPMENT PROGRAM (LBR111).	(1.00)	N	(1.00)	N
	***** REDUCES VACANT POSITIONS. DETAIL OF SENATE ADJUSTMENT: (1) EMPLOYMENT SERVICE SPECIALIST IV (#91110) (1) TEMPORARY EMPLOYMENT SERVICE SPECIALIST IV (#93012) (5.5) TEMPORARY EMPLOYMENT SERVICE SPECIALIST II (#99204, #99203, #96120, #96119, #96118, #93012)				
	TOTAL BUDGET CHANGES		476 A 1,356 B (1.00) 714,212 N 12,261 U		476 A 1,356 B (1.00) 714,212 N 12,261 U
	BUDGET TOTALS	0.20 0.00 115.80 0.00	101,259 A 5,940,010 B 50,776,769 N 1,505,580 U	0.20 0.00 115.80 0.00	101,259 A 5,940,010 B 50,776,769 N 1,505,580 U

Detail Type: S

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.10	11,303	A	0.10	11,303	A
		0.90	579,974	N	0.90	579,974	N
	BASE APPROPRIATIONS	1.00	591,277		1.00	591,277	

- 1

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		274	A		274	A
			13,810	N		13,810	N
	(/274A; /274A) (/13,810N; /13,810N) ***** SENATE CONCURS.						

10-900	EXECUTIVE REQUEST: TRADE-OFF \$4,805 IN FEDERAL FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER HARDWARE AND SOFTWARE (-4,805) REPAIR AND MAINTENANCE- COMPUTER HARDWARE AND SOFTWARE (4,805)						
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
2060-001	SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA).				
	***** REDUCES VACANT POSITIONS. DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY EMPLOYMENT ANALYST V (#91236) (1) TEMPORARY PROGRAM SPECIALIST IV (#91235)				
	TOTAL BUDGET CHANGES		274 A 13,810 N		274 A 13,810 N
	BUDGET TOTALS	0.10	11,577 A 593,784 N	0.10	11,577 A 593,784 N

Detail Type: S

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		14.50	799,247	A	14.50	799,247	A
		22.00	1,867,932	B	22.00	1,867,932	B
		16.50	1,765,447	N	16.50	1,765,447	N
		0.00	70,000	W	0.00	70,000	W
	BASE APPROPRIATIONS	53.00	4,502,626		53.00	4,502,626	

- 1

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	42,833	A	42,833	A
		65,077	N	65,077	N

(/42,833A; /42,833A)
(/65,077N; /65,077N)

SENATE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA).	(91,147)	N	(91,147)	N
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(/-91,147N; /-91,147N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; -64,170)
FRINGE BENEFITS (-26,977)

SEE LBR901 SEQ. NO. 0020-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
21-001	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (1.00/54,426A; 1.00/54,426A) (1.00/77,307N; 1.00/77,307N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH TECHNICIAN IV, SR22 (#10141; 0.5A/0.5N; 26,676A/26,676N) (1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; 0.5A/0.5N; 27,750A/27,750N) FRINGE BENEFITS (22,881N) SEE LBR901 SEQ. NO. 21-001.	1.00	54,426	A	1.00	54,426	A
		1.00	77,307	N	1.00	77,307	N
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR ELEVATOR AND BOILER INSPECTIONS.		1,000,000	B		1,000,000	B
	TOTAL BUDGET CHANGES	1.00	97,259	A	1.00	97,259	A
			1,000,000	B		1,000,000	B
		1.00	51,237	N	1.00	51,237	N
	BUDGET TOTALS	15.50	896,506	A	15.50	896,506	A
		22.00	2,867,932	B	22.00	2,867,932	B
		17.50	1,816,684	N	17.50	1,816,684	N
			70,000	W		70,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		18.00	1,018,056	A	18.00	1,018,056	A
	BASE APPROPRIATIONS	18.00	1,018,056		18.00	1,018,056	
- 1							
	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,163A; /33,163A) ***** SENATE CONCURS.		33,163	A		33,163	A
	TOTAL BUDGET CHANGES		33,163	A		33,163	A
	BUDGET TOTALS	18.00	1,051,219	A	18.00	1,051,219	A

Detail Type: S

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.50	1,077,431	A	17.50	1,077,431	A
		4.50	623,510	N	4.50	623,510	N
	BASE APPROPRIATIONS	22.00	1,700,941		22.00	1,700,941	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		34,049	A		34,049	A
			29,004	N		29,004	N
	(/34,049A; /34,049A) (/29,004N; /29,004N) ***** SENATE CONCURS.						

70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS.	4.00	233,324	A	4.00	233,324	A
		(4.00)	(328,427)	N	(4.00)	(328,427)	N
	(4.00/233,324A; 4.00/233,324A) (-4.00/-328,427N; -4.00/-328,427N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) INVESTIGATOR IV, SR 22 (#030354; -24,666N/24,666A) (0.5) OFFICE ASSISTANT IV, SR10 (#047920; -16,878N/16,878A) (0.5) OFFICE ASSISTANT IV, SR10 (#047922; -16,878N/16,878A) (1) INVESTIGATOR IV, SR22 (#047929; -53,352N/53,352A) (0.5) STAFF ATTORNEY (#102351; -37,956N/37,956A) (0.5) HEARINGS OFFICER (#102352; -42,540N/42,540A) (0.5) STAFF ATTORNEY (#120550; -38,952N/38,952A) FRINGE BENEFITS (-97,205N) SERVICES ON A FEE-LITIGATION (2,102A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES	4.00	267,373 A	4.00	267,373 A
		(4.00)	(299,423) N	(4.00)	(299,423) N
	BUDGET TOTALS	21.50	1,344,804 A	21.50	1,344,804 A
		0.50	324,087 N	0.50	324,087 N

Detail Type: S

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	551,327	A	1.00	551,327	A
	BASE APPROPRIATIONS	1.00	551,327		1.00	551,327	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/17,221A; /17,221A) ***** SENATE CONCURS.		17,221	A		17,221	A
90-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEARINGS. (/40,002A; /80,004A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEARINGS OFFICER (#94161; FY14: 40,002; FY15: 80,004)						
2090-001	SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII LABOR RELATIONS BOARD. ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY STAFF ATTORNEY (80,000) (1) TEMPORARY CHIEF CLERK (61,000) (1) TEMPORARY LAW CLERK (50,000)		191,000	A		191,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		208,221 A		208,221 A
	BUDGET TOTALS	1.00	759,548 A	1.00	759,548 A

Detail Type: S

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	361,168,457	B	0.00	361,168,457	B
		255.50	17,695,372	N	255.50	17,695,372	N
	BASE APPROPRIATIONS	255.50	378,863,829		255.50	378,863,829	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
INVOLUNTARY UNEMPLOYMENT.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	22,853	B	22,853	B
		870,711	N	870,711	N

(/22,853B; /22,853B)
(/870,711N; /870,711N)

SENATE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM UNEMPLOYMENT INSURANCE (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA).	(1.00)	(64,736)	N	(1.00)	(64,736)	N
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(-1.00/-64,736N; -1.00/-64,736N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; -
45,576)
FRINGE BENEFITS (-19,160)

SEE LBR902 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
2060-001	SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND (7) TEMPORARY POSITIONS FOR REDUCTION FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).	(3.00)	N	(3.00)	N
	***** REDUCES VACANT POSITIONS. DETAIL OF SENATE ADJUSTMENT: (2) UNEMPLOYMENT INSURANCE SPECIALIST V (#99213) (1) AUDITOR IV (#91270) (4) TEMPORARY UNEMPLOYMENT INSURANCE SPECIALIST V (#99703, #99702, #99701, #91554) (3) TEMPORARY AUDITOR IV (#93553, #96552, #96551)				
	TOTAL BUDGET CHANGES	(4.00)	22,853 B 805,975 N	(4.00)	22,853 B 805,975 N
	BUDGET TOTALS	0.00 251.50	361,191,310 B 18,501,347 N	0.00 251.50	361,191,310 B 18,501,347 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		74.00	4,105,537	A	74.00	4,105,537	A
		8.00	23,774,182	B	8.00	23,774,182	B
	BASE APPROPRIATIONS	82.00	27,879,719		82.00	27,879,719	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	131,886	A	131,886	A
		17,224	B	17,224	B
	(/131,886A; /131,886A)				
	(/17,224B; /17,224B)				
	***** SENATE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (14) POSITIONS AND FUNDS FOR DISABILITY COMPENSATION DIVISION. (13.00/214,000A; 13.00/428,000A) (1.00/30,000B; 1.00/60,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CERTIFICATE OF COMPLIANCE OFFICE ASSISTANT III SR08 (#94101; FY14: 12,834A; FY15: 25,668A) (5) OFFICE ASSISTANT IV SR10 (#94102, #94105, #94107, #94108, #94109; FY14: 13,878A; FY15: 27,756A EACH) (4) OFFICE ASSISTANT III SR08 (#94110, #94111, #94112, #94113; FY14: 12,834A; FY15: 25,668A EACH) (2) HEARING OFFICER V SR26 (#94104, #94114; FY14: 27,750A; FY15: 55,500A EACH) (1) HEARING OFFICER III SR22 (#94106; FY14: 22,788A; FY15: 45,576A) (1) RESEARCH STATISTICIAN III SR20 (#94191; FY14: 21,066B; FY15: 42,132B) FRINGE BENEFITS (FY14: 8,856B; FY15: 17,712B) TELEPHONE (FY14: 2,152A/78B; FY15: 4,304A/156B)	13.00	214,000	A	13.00	428,000	A
		1.00	30,000	B	1.00	60,000	B
2090-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR DISABILITY COMPENSATION PROGRAM. ***** DETAIL OF SENATE ADJUSTMENT: (1) SECRETARY IV (#24987; 58,446)	1.00	58,446	A	1.00	58,446	A
	TOTAL BUDGET CHANGES	14.00	404,332	A	14.00	618,332	A
		1.00	47,224	B	1.00	77,224	B
	BUDGET TOTALS	88.00	4,509,869	A	88.00	4,723,869	A
		9.00	23,821,406	B	9.00	23,851,406	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3.00	306,937	A	3.00	306,937	A
	BASE APPROPRIATIONS	3.00	306,937		3.00	306,937	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/5,291A; /5,291A) ***** SENATE CONCURS.	5,291	A	5,291	A
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$15,024 IN GENERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND SALARIES IN OFFICE OF LANGUAGE ACCESS. ***** SENATE CONCURS.				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
30-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR). (-3.00/-312,228A; -3.00/-312,228A) ***** SENATE CONCURS. REALLOCATION OF OTHER CURRENT EXPENSES FOR SALARIES. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; -81,120A) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#120467; -37,896A) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#120471; -60,000A) OFFICE SUPPLIES (-10,000) POSTAGE (-1,236) TELEPHONE (-2,000) INTRA STATE TRANSPORTATION (-7,000) OUT OF STATE TRANSPORTATION (-6,000) RENTAL EQUIPMENT (-6,000) REPAIRS AND MAINTENANCE EQUIPMENT (-5,000) OUTREACH TRAINING (-6,000) SERVICE ON A FEE TRANSLATION (-25,000) SERVICE ON A FEE WEBSITE (-15,000) SERVICE ON A FEE OUTREACH (-49,976)</p> <p>SEE HTH908 SEQ. NO. 30-001.</p>	(3.00)	(312,228) A	(3.00)	(312,228) A
	TOTAL BUDGET CHANGES	(3.00)	(306,937) A	(3.00)	(306,937) A
	BUDGET TOTALS	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	759,313	A	9.00	759,313	A
	BASE APPROPRIATIONS	9.00	759,313		9.00	759,313	
- 1							
	OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/23,344A; /23,344A) ***** SENATE CONCURS.		23,344	A		23,344	A
2090-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD. ***** DETAIL OF SENATE ADJUSTMENT: (1) LEGAL CLERK (#24988; 49,933)	1.00	49,933	A	1.00	49,933	A
	TOTAL BUDGET CHANGES	1.00	73,277	A	1.00	73,277	A
	BUDGET TOTALS	10.00	832,590	A	10.00	832,590	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12.00	854,870	N	12.00	854,870	N
	BASE APPROPRIATIONS	12.00	854,870		12.00	854,870	
- 1							
	OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/42,404N; /42,404N) ***** SENATE CONCURS.		42,404	N		42,404	N
	TOTAL BUDGET CHANGES		42,404	N		42,404	N
	BUDGET TOTALS	12.00	897,274	N	12.00	897,274	N

Detail Type: S

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		4.38	294,150	A	4.38	294,150	A
		27.62	2,310,003	N	27.62	2,310,003	N
	BASE APPROPRIATIONS	32.00	2,604,153		32.00	2,604,153	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	9,783	A	9,783	A
		108,370	N	108,370	N
	(/9,783A; /9,783A) (/108,370N; /108,370N) ***** SENATE CONCURS.				

20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA).	91,147	N	91,147	N
	(/91,147N; /91,147N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; 64,170) FRINGE BENEFITS (26,977) SEE LBR143 SEQ. NO. 20-001.				

Detail Type: S

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH, AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (-1.00/-54,426A; -1.00/-54,426A) (-1.00/-77,307N; -1.00/-77,307N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH TECHNICIAN IV SR22 (#10141; -0.5A/- 0.5N; -26,676A/-26,676N) (1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; -0.5A/-0.5N; -27,750A/-27,750N) FRINGE BENEFITS (-22,881) SEE LBR143 SEQ. NO. 21-001.	(1.00)	(54,426) A	(1.00)	(54,426) A
		(1.00)	(77,307) N	(1.00)	(77,307) N
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OCCUPATIONAL SAFETY AND HEALTH SURVEYS. (0.50/11,000A; 0.50/22,000A) (0.50/15,000N; 0.50/30,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#94192; 0.5A/0.5N; FY14: 10,533A/10,533N; FY15: 21,066A/21,066N) FRINGE BENEFITS (FY14: 4,428N; FY15: 8,856N) TELEPHONE (FY14: 467A/39N; FY15: 934A/78N)	0.50	11,000 A	0.50	22,000 A
		0.50	15,000 N	0.50	30,000 N
TOTAL BUDGET CHANGES		(.50)	(33,643) A	(.50)	(22,643) A
		(.50)	137,210 N	(.50)	152,210 N
BUDGET TOTALS		3.88	260,507 A	3.88	271,507 A
		27.12	2,447,213 N	27.12	2,462,213 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		19.52	1,212,641	A	19.52	1,212,641	A
		28.48	2,838,676	N	28.48	2,838,676	N
	BASE APPROPRIATIONS	48.00	4,051,317		48.00	4,051,317	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		35,295	A		35,295	A
			107,065	N		107,065	N
	(/35,295A; /35,295A) (/107,065N; /107,065N) ***** SENATE CONCURS.						

20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) AND UNEMPLOYMENT INSURANCE DIVISION (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (1.00/115,904N; 1.00/115,904N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#12011; 36,024) FRINGE BENEFITS (15,144) (1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; 45,576) FRINGE BENEFITS (19,160) SEE LBR111 SEQ. NO. 20-001 AND LBR171 SEQ. NO. 20-001.	1.00	115,904	N	1.00	115,904	N
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Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/51,168N; /51,168N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024) FRINGE BENEFITS (15,144) SEE LBR905 SEQ. NO. 20-001</p>	51,168 N	51,168 N
80-001	<p>EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.35/A; 0.35/A) (0.65/15,070N; 0.65/15,070N) ***** SENATE DOES NOT CONCUR. REALLOCATES FUNDING SPLIT TO 0.35/0.65 GENERAL TO FEDERAL FUNDS. ADDS FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM BUDGET ANALYST SR22 (#094903; 0.35A/0.65N; 15,528A/28,838N) FRINGE BENEFITS (4,460)</p>		
81-001	<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/N; 2.00/N) ***** SENATE DOES NOT CONCUR. PROVIDES SUPPORT FOR SINGLE AUDIT FEDERAL REQUIREMENTS AND REQUIRED HARDWARE/SOFTWARE FOR FEDERAL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#120111; 36,024) (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024)</p>		

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-900	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ELECTRONIC DATA PROCESSING SYSTEM OFFICE. (1.00/59,117N; 1.00/59,117N) ***** SENATE CONCURS. REALLOCATES SALARY FUNDS WITH GENERAL FUNDS AND FEDERAL FUNDS. ADDS ADMINISTRATIVE SUPPORT AND FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; -62,424N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.46A/0.54N; -23,604A/-27,708N) (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; 0.15A/0.85N; 9,738A/55,182N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.15A/0.85N; 9,060A/51,340N) (1) SECRETARY I SR12 (#094902; 0.16A/0.84N; 4,806A/25,230N) FRINGE BENEFITS (17,497N)</p>	1.00	59,117	N	1.00	59,117	N
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM (RIPCP) SPECIAL FUND. (/200,000B; /200,000B) ***** SENATE CONCURS. PER SECTION 132C-4, HRS. RIPCP SPECIAL FUND WILL BE ADMINISTERED BY THE STATE FIRE COUNCIL.</p>		200,000	B		200,000	B
2090-001	<p>SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION. ***** DETAIL OF SENATE ADJUSTMENT: (1) CONTRACTS ASSISTANT II SR15 (51,936) (1) ADMINISTRATIVE ASSISTANT VI SR26 (82,128)</p>	2.00	134,064	A	2.00	134,064	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
2091-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.		19,956	A		19,956	A

	INCREASES PRIVATE SECRETARY III SR24 (#100040) TO STEP M.						
TOTAL BUDGET CHANGES		2.00	189,315	A	2.00	189,315	A
			200,000	B		200,000	B
		2.00	333,254	N	2.00	333,254	N
BUDGET TOTALS		21.52	1,401,956	A	21.52	1,401,956	A
		0.00	200,000	B	0.00	200,000	B
		30.48	3,171,930	N	30.48	3,171,930	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	1,834,684	A	2.00	1,834,684	A
		2.00	5,844,542	N	2.00	5,844,542	N
		0.00	1,200,000	U	0.00	1,200,000	U
	BASE APPROPRIATIONS	4.00	8,879,226		4.00	8,879,226	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	6,949	A	6,949	A
		37,502	N	37,502	N
	(/6,949A; /6,949A) (/37,502N; /37,502N) ***** SENATE CONCURS.				

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS. (0.50/293,882A; 0.50/293,882A) (-0.50/-449,970N; -0.50/-449,970N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIVISION (#104167; -94,800N) (1) TEMPORARY OCS SECRETARY (#100403; -41,781N) (1) TEMPORARY OCS PROGRAM SPECIALIST (#100487; -54,000N) (1) TEMPORARY ACCOUNTANT (#100520; -54,744N) (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; -52,500N) (1) TEMPORARY CPE ADMINISTRATOR (#104241; -52,500N) (1) TEMPORARY OCS PROGRAM SPECIALIST (#104400; -76,956N) FRINGE BENEFITS (-133,179N) (0.5) EXECUTIVE DIVISION (#104167; 47,400N) (0.5) EXECUTIVE DIVISION (#104167; 47,400A) (1) TEMPORARY OCS SECRETARY (#100403; 42,000A) (0.5) TEMPORARY OCS PROGRAM SPECIALIST (#100487; 27,000N) (0.5) TEMPORARY OCS PROGRAM SPECIALIST (#100487; 27,000A) (1) TEMPORARY ACCOUNTANT (#100520; 38,892A) (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; 52,500A) (0.5) TEMPORARY CPE ADMINISTRATOR (#104241; 36,090N) (0.5) TEMPORARY CPE ADMINISTRATOR (#104241; 36,090A) (1) TEMPORARY OCS PROGRAM SPECIALIST (#104400; 50,000A)	0.50	293,882	A	0.50	293,882	A
		(.50)	(449,970)	N	(.50)	(449,970)	N
SEE LBR903 SEQ. NO. 90-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR STAFFING AND PURCHASE OF SERVICES TO ADMINISTER NEW DAY PROGRAMS IN THE OFFICE OF COMMUNITY SERVICES. (0.00/1,056,118A; 0.00/1,056,118A) (0.00/293,882N; 0.00/293,882N) ***** SENATE CONCURS. SEE LBR903 SEQ. NO. 70-001.	0.00	1,056,118	A	0.00	1,056,118	A
		0.00	293,882	N	0.00	293,882	N
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY RESOURCE CENTERS AND LEGAL SERVICES FOR IMMIGRANTS. (/400,000A; /400,000A) ***** SENATE DOES NOT CONCUR.						
TOTAL BUDGET CHANGES		0.50	1,356,949	A	0.50	1,356,949	A
		(.50)	(118,586)	N	(.50)	(118,586)	N
BUDGET TOTALS		2.50	3,191,633	A	2.50	3,191,633	A
		1.50	5,725,956	N	1.50	5,725,956	N
			1,200,000	U		1,200,000	U

Detail Type: S

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 Structure #: 020105000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	198,751	A	0.00	198,751	A
		0.00	73,994	N	0.00	73,994	N
	BASE APPROPRIATIONS	0.00	272,745		0.00	272,745	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		5,762	A		5,762	A
			8,113	N		8,113	N
	(/5,762A; /5,762A) (/8,113N; /8,113N) ***** SENATE CONCURS.						

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/-51,168N; /-51,168N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN I SR16 (#119282; -36,024) FRINGE BENEFITS (-15,144) SEE LBR902 SEQ. NO. 20-002.		(51,168)	N		(51,168)	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 Structure #: 020105000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		5,762 A (43,055) N		5,762 A (43,055) N
	BUDGET TOTALS	0.00	204,513 A 0.00 30,939 N	0.00	204,513 A 0.00 30,939 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LBR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	163.20	12,270,160	A	163.20	12,270,160	A
	30.00	392,749,225	B	30.00	392,749,225	B
	464.30	82,648,945	N	464.30	82,648,945	N
	0.00	2,693,319	U	0.00	2,693,319	U
	0.00	70,000	W	0.00	70,000	W
TOTAL DEPARTMENT APPROPRIATIONS	657.50	490,431,649		657.50	490,431,649	
DEPARTMENT BUDGET CHANGES	19.00	2,295,821	A	19.00	2,520,821	A
	1.00	1,271,433	B	1.00	1,301,433	B
	(7.00)	1,637,038	N	(7.00)	1,652,038	N
		12,261	U		12,261	U
TOTAL DEPARTMENT BUDGET CHANGES	13.00	5,216,553		13.00	5,486,553	
DEPARTMENT TOTAL BUDGET	182.20	14,565,981	A	182.20	14,790,981	A
	31.00	394,020,658	B	31.00	394,050,658	B
	457.30	84,285,983	N	457.30	84,300,983	N
	0.00	2,705,580	U	0.00	2,705,580	U
	0.00	70,000	W	0.00	70,000	W
TOTAL DEPARTMENT BUDGET	670.50	495,648,202		670.50	495,918,202	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		52.00	13,267,547	B	52.00	13,267,547	B
		0.00	73,932	N	0.00	73,932	N
	BASE APPROPRIATIONS	52.00	13,341,479		52.00	13,341,479	

- 1

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		131,644	B		131,644	B
			1,306	N		1,306	N
	(/131,644B; /131,644B) (/1,306N; /1,306N) ***** SENATE CONCURS.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,080,000)	B		(1,080,000)	B
	(/-1,080,000B; /-1,080,000B) ***** SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-900	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PUBLIC LAND MANAGEMENT. (2.00/111,794B; 2.00/145,466B) ***** SENATE CONCURS. (1) POSITION (#120503) TO ESTABLISH A COMPREHENSIVE PUBLIC LAND TRUST INFORMATION SYSTEM PER ACT 54, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) APPLICATIONS SYSTEMS ANALYST (#120503; 55,000) (1) LAND AGENT SR22 (FY14: 23,706; FY15: 47,412) FRINGE BENEFITS (FY14: 33,088; FY15: 43,054)	2.00	111,794	B	2.00	145,466	B
TOTAL BUDGET CHANGES		2.00	(836,562)	B	2.00	(802,890)	B
			1,306	N		1,306	N
BUDGET TOTALS		54.00	12,430,985	B	54.00	12,464,657	B
		0.00	75,238	N	0.00	75,238	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		58.00	4,396,939	B	58.00	4,396,939	B
	BASE APPROPRIATIONS	58.00	4,396,939		58.00	4,396,939	
- 1							
	OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/133,027B; /133,027B) ***** SENATE CONCURS.		133,027	B		133,027	B
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR DIGITIZATION OF MICROFILM ARCHIVES. (/250,000B; /250,000B) ***** SENATE CONCURS. TO SUPPORT AUTOMATION PROJECTS IN THE BUREAU OF CONVEYANCES.		250,000	B		250,000	B
	TOTAL BUDGET CHANGES		383,027	B		383,027	B
	BUDGET TOTALS	58.00	4,779,966	B	58.00	4,779,966	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.50	196,898	A	1.50	196,898	A
		4.00	606,041	B	4.00	606,041	B
		0.00	185,338	W	0.00	185,338	W
	BASE APPROPRIATIONS	5.50	988,277		5.50	988,277	
- 1							
	OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		5,852	A		5,852	A
			7,062	B		7,062	B
	(/5,852A; /5,852A)						
	(/7,062B; /7,062B)		2,843	W		2,843	W
	(/2,843W; /2,843W)						
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES		5,852	A		5,852	A
			7,062	B		7,062	B
			2,843	W		2,843	W
	BUDGET TOTALS	1.50	202,750	A	1.50	202,750	A
		4.00	613,103	B	4.00	613,103	B
		0.00	188,181	W	0.00	188,181	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	548,769	A	7.00	548,769	A
		1.00	302,235	B	1.00	302,235	B
		3.00	746,632	N	3.00	746,632	N
	BASE APPROPRIATIONS	11.00	1,597,636		11.00	1,597,636	

- 1

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

3-001	EXECUTIVE BUDGET PREP:	12,972	A	12,972	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	1,239	B	1,239	B
		3,673	N	3,673	N

(/12,972A; /12,972A)

(/1,239B; /1,239B)

(/3,673N; /3,673N)

SENATE CONCURS.

Detail Type: S

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (-4.00/-280,170A; -4.00/-280,170A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; -41,040, -37,968) (1) AQUATIC BIOLOGIST (#12375; -82,128) (1) OFFICE ASSISTANT IV (#101061; -31,212) PAYROLL ADJUSTMENT (24,816) OTHER CURRENT EXPENSES (-112,638)</p> <p>SEE LNR153 SEQ. NO. 10-002.</p>	(4.00)	(280,170) A	(4.00)	(280,170) A
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (4.00/280,170A; 4.00/280,170A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; 41,040, 37,968) (1) AQUATIC BIOLOGIST (#12375; 82,128) (1) OFFICE ASSISTANT IV (#101061; 31,212) PAYROLL ADJUSTMENT (-24,816) OTHER CURRENT EXPENSES (112,638)</p> <p>SEE LNR153 SEQ. NO. 10-001.</p>	4.00	280,170 A	4.00	280,170 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-3.00/-367,000N; -3.00/-367,000N) (3.00/367,000P; 3.00/367,000P) ***** SENATE CONCURS.	(3.00)	(367,000)	N	(3.00)	(367,000)	N
	FEDERAL FUNDING FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION AND WESTERN PACIFIC REGIONAL FISHERY MANAGEMENT COUNCIL FOR THE HAWAII MARINE RECREATIONAL FISHERY SURVEY AND THE DIVISION'S STATISTICAL UNIT. DETAIL OF GOVERNOR'S REQUEST: POSITIONS (-137,724N/137,724P) FRINGE BENEFITS (-57,899N/57,899P) OPERATING EXPENDITURES (-171,377N/171,377P) EQUIPMENT (-171,377N/171,377P)	3.00	367,000	P	3.00	367,000	P
	TOTAL BUDGET CHANGES	0.00	12,972	A	0.00	12,972	A
			1,239	B		1,239	B
		(3.00)	(363,327)	N	(3.00)	(363,327)	N
		3.00	367,000	P	3.00	367,000	P
	BUDGET TOTALS	7.00	561,741	A	7.00	561,741	A
		1.00	303,474	B	1.00	303,474	B
		0.00	383,305	N	0.00	383,305	N
		3.00	367,000	P	3.00	367,000	P

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		15.00	534,780	A	15.00	534,780	A
		2.50	3,614,783	B	2.50	3,614,783	B
		1.50	989,990	N	1.50	989,990	N
	BASE APPROPRIATIONS	19.00	5,139,553		19.00	5,139,553	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	18,243	A	18,243	A
		23,213	B	23,213	B
		2,857	N	2,857	N

(/18,243A; /18,243A)
 (/23,213B; /23,213B)
 (/2,857N; /2,857N)

 SENATE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$36,442 IN FY14 AND \$72,554 IN FY15 IN SPECIAL FUNDS FOR FORESTRY PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.
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 SENATE CONCURS.

TO FUND (1) TEMPORARY POSITION.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656;
 FY15: 51,312)
 FRINGE BENEFITS (FY14: 10,786; FY15: 21,572)
 OTHER CURRENT EXPENSES (FY14: -36,442B; FY15: -72,884)

SEE LNR172 SEQ. NO. 91-001.

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
11-001	EXECUTIVE REQUEST: TRADE-OFF \$26,249 IN FY14 AND \$52,498 IN FY15 IN OTHER FEDERAL FUNDS FOR FORESTRY RESOURCE MANAGEMENT PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** SENATE CONCURS. TO FUND (1) TEMPORARY POSITION. (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480; FY15: 36,960) FRINGE BENEFITS (FY14: 7,769; FY15: 15,538) OTHER CURRENT EXPENSES (FY14: -26,249; FY15: -52,498) SEE LNR172 SEQ. NO. 92-001.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-1.50/-992,847N; -1.50/-992,847N) (1.50/992,847P; 1.50/992,847P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464; -55,000N/55,000P) (0.5) GENERAL LABORER I (#118260; -16,664N/16,664P) FRINGE BENEFITS (-24,735N/24,735P) OTHER PERSONAL SERVICES (-46,448N/46,448P) OTHER CURRENT EXPENSES (-850,000N/850,000P)	(1.50)	(992,847) N	(1.50)	(992,847) N
		1.50	992,847 P	1.50	992,847 P
80-001	EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/B; 4.00/B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) INVASIVE SPECIES TECHNICIAN IV (#112449, #112450, #112451, #112452)				

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL. (/1,000,000A; /1,000,000A) ***** SENATE CONCURS.	1,000,000 A	1,000,000 A
91-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY PROGRAM. ***** SENATE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. (1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656B; FY15: 51,312B) FRINGE BENEFITS (FY14: 10,786; FY15: 21,572B) SEE LNR172 SEQ. NO. 10-001.		
92-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY RESOURCE MANAGEMENT PROGRAM. ***** SENATE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480N; FY15: 36,960N) FRINGE BENEFITS (FY14: 7,769N; FY15: 15,538N) SEE LNR172 SEQ. NO. 11-001.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM. (/3,550,000P; /3,550,000P) ***** SENATE CONCURS. REFLECTS DIFFERENCE BETWEEN CURRENT APPROPRIATION AND ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: URBAN AND COMMUNITY FORESTRY GRANT (300,000) FOREST LAND LEGACY ACQUISITION GRANT (2,000,000) FOREST LEGACY WATERSHED (1,500,000) FOREST LEGACY ADMINISTRATION SUPPORT (35,000) FOREST STEWARDSHIP PROGRAM (100,000) COOPERATIVE LANDS FOREST HEALTH (205,000) FOREST HEALTH PROTECTION INVASIVE PLANTS (400,000)				
			3,550,000 P		3,550,000 P
	TOTAL BUDGET CHANGES		1,018,243 A		1,018,243 A
			23,213 B		23,213 B
		(1.50)	(989,990) N	(1.50)	(989,990) N
		1.50	4,542,847 P	1.50	4,542,847 P
	BUDGET TOTALS	15.00	1,553,023 A	15.00	1,553,023 A
		2.50	3,637,996 B	2.50	3,637,996 B
		0.00	N	0.00	N
		1.50	4,542,847 P	1.50	4,542,847 P

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.25	2,197,469	A	29.25	2,197,469	A
		1.75	3,453,492	N	1.75	3,453,492	N
	BASE APPROPRIATIONS	31.00	5,650,961		31.00	5,650,961	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER
RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS
THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND
EDUCATION, AND OTHER MANAGEMENT MEASURES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	58,407	A	58,407	A
		25,217	N	25,217	N
	(/58,407A; /58,407A) (/25,217N; /25,217N) ***** SENATE CONCURS.				

10-001	EXECUTIVE REQUEST: TRANSFER-OUT (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA).	(14.25)	(1,420,549)	A	(14.25)	(1,420,549)	A
		(.75)	(2,851,021)	N	(.75)	(2,851,021)	N
	(-14.25/-1,420,549A; -14.25/-1,420,549A) (-0.75/-2,851,021N; -0.75/-2,851,021N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-764,887A/-744,565N) OTHER CURRENT EXPENSES (-655,662A/-2,106,456N) SEE LNR401 SEQ. NO. 10-002.						

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
10-002	EXECUTIVE REQUEST: TRANSFER-IN (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (14.25/1,420,549A; 14.25/1,420,549A) (0.75/2,851,021N; 0.75/2,851,021N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (764,887A/744,565N) OTHER CURRENT EXPENSES (655,662A/2,106,456N) SEE LNR401 SEQ. NO. 10-001.	14.25	1,420,549	A	14.25	1,420,549	A
		0.75	2,851,021	N	0.75	2,851,021	N
11-001	EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (-7.00/-333,843A; -7.00/-333,843A) (-1.00/-321,758N; -1.00/-321,758N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; -70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; -35,064A, -27,756A) (1) OFFICE ASSISTANT IV (#39080; -33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; -60,024A, -51,312A, -53,352N) (1) PLANNER V (#52378; -51,312A) OTHER PERSONAL SERVICES (41,570A/-83,406N) OTHER CURRENT EXPENSES (-45,965A/-185,000N) SEE LNR401 SEQ. NO. 11-002.	(7.00)	(333,843)	A	(7.00)	(333,843)	A
		(1.00)	(321,758)	N	(1.00)	(321,758)	N

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
11-002	EXECUTIVE REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (7.00/333,843A; 7.00/333,843A) (1.00/321,758N; 1.00/321,758N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; 70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; 35,064A, 27,756A) (1) OFFICE ASSISTANT IV (#39080; 33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; 60,024A, 51,312A, 53,352N) (1) PLANNER V (#52378; 51,312A) OTHER PERSONAL SERVICES (-41,570A/83,406N) OTHER CURRENT EXPENSES (45,965A/185,000N) SEE LNR401 SEQ. NO. 11-001.	7.00	333,843	A	7.00	333,843	A
		1.00	321,758	N	1.00	321,758	N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-0.75/-2,062,000N; -0.75/-2,280,498N) (0.75/2,062,000P; 0.75/2,280,498P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSITIONS (-521,614N/521,614P) FRINGE BENEFITS (-136,405N/136,405P) OPERATING EXPENDITURES (FY14: -1,403,981N/1,403,981P; FY15: - 1,622,479N/1,622,479P)	(.75)	(2,062,000)	N	(.75)	(2,280,498)	N
		0.75	2,062,000	P	0.75	2,280,498	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (6) TEMPORARY POSITIONS FOR ALGAE REMOVAL. (/229,932A; /229,932A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#99060C; 49,332) (1) TEMPORARY AQUATIC BIOLOGIST III (#99061C; 45,576) (1) TEMPORARY FISHERY TECHNICIAN IV (#99062C; 33,756) (3) TEMPORARY FISHERY TECHNICIAN IV (#99063C, #99064C, #99065C; 33,756 EACH)	229,932	A	229,932	A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE PAPA HANAUMOKUAKEA NATIONAL MARINE MONUMENT. (/50,000A; /50,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL, SUPPLIES, TELECOMMUNICATION (50,000)				
	TOTAL BUDGET CHANGES	0.00	288,339 A	0.00	288,339 A
		(.75)	(2,036,783) N	(.75)	(2,255,281) N
		0.75	2,062,000 P	0.75	2,280,498 P
	BUDGET TOTALS	29.25	2,485,808 A	29.25	2,485,808 A
		1.00	1,416,709 N	1.00	1,198,211 N
		0.75	2,062,000 P	0.75	2,280,498 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		49.50	3,629,840	A	49.50	3,629,840	A
		0.00	3,405,525	B	0.00	3,405,525	B
		10.50	5,196,726	N	10.50	5,196,726	N
		0.00	136,197	T	0.00	136,197	T
		0.00	800,000	U	0.00	800,000	U
	BASE APPROPRIATIONS	60.00	13,168,288		60.00	13,168,288	

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OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

3-001	EXECUTIVE BUDGET PREP:	92,185	A	92,185	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	224	B	224	B
		12,450	N	12,450	N
	(/92,185A; /92,185A)				
	(/224B; /224B)				
	(/12,450N; /12,450N)				

	SENATE CONCURS.				

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	EXECUTIVE REQUEST: TRADE-OFF \$101,178 IN FY14 AND \$202,356 IN FY15 IN OTHER FEDERAL FUNDS FOR WILDLIFE FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** SENATE DOES NOT CONCUR. TRADES-OFF \$165,914 IN FY14 AND \$331,828 IN FY15 IN OTHER FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO CORRECT ERROR. TO SUPPORT (5) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 101,178; FY15: 202,356) OTHER CURRENT EXPENSES (FY14: -101,178P; FY15: -202,356P) SEE LNR402 SEQ. NO. 92-001.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-5.00/-1,581,021N; -5.00/-1,581,021N) (5.00/1,581,021P; 5.00/1,581,021P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST:	(5.00)	(1,581,021) N	(5.00)	(1,581,021) N
	(0.5) FORESTRY TECHNICIAN IV SR13 (#10944; -21,342N/21,342P) (0.5) WILDLIFE BIOLOGIST V SR24H (#10945; -31,212N/31,212P) (0.5) FORESTRY TECHNICIAN IV SR13G (#46947;-19,740N/19,740P) (0.5) FORESTRY TECHNICIAN IV SR13G (#46948;-19,740N/19,740P) (0.5) WILDLIFE BIOLOGIST V SR24C (#50940; -25,656N/25,656P) (1) ACCOUNTANT IV SR22D (#110303; -47,212N/47,212P) (0.5) FORESTRY SUP II SR24E (#118212; -27,750N/27,750P) (1) PROC SPC III SR20C (#120311N; -42,132N/42,132P) (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22C (#91302; - 45,576N/45,576P) FRINGE BENEFITS (-117,863N/117,863P) OTHER CURRENT EXPENSES (-1,182,798N/1,182,798P)	5.00	1,581,021 P	5.00	1,581,021 P

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FOREST AND WILDLIFE WORKER III, MAKIKI OAHU BRANCH (#118857)		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/250,000A; /250,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (148,000) TRANSPORTATION (52,000) SUPPLIES (23,600) NURSERY (15,000) FIELD STATION SAFETY (11,400)		
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/41,574A; 1.00/75,149A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT ADMINISTRATOR (FY14: 37,574; FY15: 75,149) (1) COMPUTER (FY14: 4,000)		

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
92-001	<p>EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR WILDLIFE.</p> <p>***** SENATE CONCURS. TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY WILDLIFE BIOLOGIST IV, OAHU SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (2) TEMPORARY WILDLIFE BIOLOGIST IV, HAWAII SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (1) TEMPORARY GENERAL PROFESSIONAL V, OAHU SR24 (FY14: 25,656P; FY15: 51,312P) FRINGE BENEFITS (FY14: 49,106P; FY15: 98,212P) OTHER CURRENT EXPENSES (FY14: -165,914P; FY15: -331,828P)</p> <p>SEE LNR402 SEQ. NO. 10-001.</p>		
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM. (/3,732,624P; /3,732,624P)</p> <p>***** SENATE CONCURS.</p>	3,732,624 P	3,732,624 P
94-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF NENE GEESE. (/700,000U; /700,000U)</p> <p>***** SENATE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF TRANSPORTATION, PURSUANT TO GOVERNOR'S EMERGENCY PROCLAMATION OF APRIL 14, 2011.</p> <p>SEE TRN161 SEQ. NO. 91-001.</p>	700,000 U	700,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		92,185 A		92,185 A
			224 B		224 B
		(5.00)	(1,568,571) N	(5.00)	(1,568,571) N
			700,000 U		700,000 U
		5.00	5,313,645 P	5.00	5,313,645 P
	BUDGET TOTALS	49.50	3,722,025 A	49.50	3,722,025 A
		0.00	3,405,749 B	0.00	3,405,749 B
		5.50	3,628,155 N	5.50	3,628,155 N
			136,197 T		136,197 T
		0.00	1,500,000 U	0.00	1,500,000 U
		5.00	5,313,645 P	5.00	5,313,645 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		19.00	2,225,795	A	19.00	2,225,795	A
		3.00	479,749	B	3.00	479,749	B
	BASE APPROPRIATIONS	22.00	2,705,544		22.00	2,705,544	
- 1							
	OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		47,390	A		47,390	A
			12,069	B		12,069	B
	(/47,390A; /47,390A) (/12,069B; /12,069B) ***** SENATE CONCURS.						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE AND CASE EXPENSES FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT. (/100,000B; /100,000B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (25,000) CONTESTED CASE EXPENSES (75,000)		200,000	B		200,000	B
	TOTAL BUDGET CHANGES		47,390	A		47,390	A
			212,069	B		212,069	B
	BUDGET TOTALS	19.00	2,273,185	A	19.00	2,273,185	A
		3.00	691,818	B	3.00	691,818	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		114.25	7,186,522	A	114.25	7,186,522	A
		18.00	1,583,055	B	18.00	1,583,055	B
		1.75	761,973	N	1.75	761,973	N
		1.00	106,481	W	1.00	106,481	W
	BASE APPROPRIATIONS	135.00	9,638,031		135.00	9,638,031	

- 1

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	208,082	A	208,082	A
		43,028	B	43,028	B
		6,141	N	6,141	N
	(/208,082A; /208,082A)				
	(/43,028B; /43,028B)	1,633	W	1,633	W
	(/6,141N; /6,141N)				
	(/1,633W; /1,633W)				
	***** SENATE CONCURS.				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(750,000)	A	(750,000)	A
	(/-750,000A; /-750,000A)				
	***** SENATE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCE ENFORCEMENT. (/550,000B; /550,000B) ***** SENATE CONCURS. TO INCLUDE THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT SPECIAL FUND IN DEPARTMENT BUDGET. FUND ESTABLISHED PER ACT 78, SLH2011.	550,000	B	550,000	B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL OCEANIC ATMOSPHERIC ADMINISTRATION. (/700,000P; /700,000P) ***** SENATE CONCURS. REFLECTS ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD.	700,000	P	700,000	P
TOTAL BUDGET CHANGES		(541,918)	A	(541,918)	A
		593,028	B	593,028	B
		(303,714)	N	(303,714)	N
		1,633	W	1,633	W
		1,009,855	P	1,009,855	P
BUDGET TOTALS		114.25	6,644,604	114.25	6,644,604
		18.00	2,176,083	18.00	2,176,083
		1.75	458,259	1.75	458,259
		1.00	108,114	1.00	108,114
		0.00	1,009,855	0.00	1,009,855

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		19.00	735,709	A	19.00	735,709	A
		10.50	9,620,788	B	10.50	9,620,788	B
		0.50	1,637,269	N	0.50	1,637,269	N
	BASE APPROPRIATIONS	30.00	11,993,766		30.00	11,993,766	

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OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT
AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY
UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE
TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL
ENRICHMENT OF FUTURE GENERATIONS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	26,442	A	26,442	A
		74,943	B	74,943	B
		761	N	761	N
	(/26,442A; /26,442A) (/74,943B; /74,943B) (/761N; /761N) ***** SENATE CONCURS.				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(2,500,000)	B	(2,500,000)	B
	(/-2,500,000B; /-2,500,000B) ***** SENATE CONCURS.				

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$390,358 IN FY14 AND \$780,716 IN FY15 IN SPECIAL FUNDS FOR WATERSHED MANAGEMENT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p>		
	<p>***** SENATE DOES NOT CONCUR. TRADES-OFF \$390,358 IN FY14 AND \$780,703 IN FY15 IN SPECIAL FUNDS TO CORRECT ERROR. TO FUND (13) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (FY14: 22,788; FY15: 45,576) (1) TEMPORARY BOTANIST IV MAKIKI SR22 (FY14: 22,788; FY15: 45,576) (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (FY14: 16,878; FY15: 33,756 EACH) (1) TEMPORARY FORESTRY WORKER II BC05 (FY14: 18,480; FY15: 36,960) (1) TEMPORARY FORESTRY WORKER III WS05 (FY14: 19,788; FY15: 39,576) (1) TEMPORARY HORTICULTURIST III SR20 (FY14: 21,066; FY15: 42,132) (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (FY14: 21,066; FY15: 42,132 EACH) (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576 EACH) (1) TEMPORARY PLANNER V SR24 (FY14: 25,656; FY15: 51,312) OTHER CURRENT EXPENSES (FY14: -390,351; FY15: -780,703) FRINGE BENEFITS (FY14: 115,533; FY15: 231,067)</p>		
	SEE LNR407 SEQ. NO. 91-001.		

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,637,269N; /-1,637,269N) (/1,637,269P; /1,637,269P) ***** SENATE DOES NOT CONCUR.	(.50)	(1,637,269) N	(.50)	(1,637,269) N
	CHANGES MEANS OF FINANCING FOR (0.5) BOTANIST IV (#46732) AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-37,269N/37,269P) OTHER CURRENT EXPENSES (-1,600,000N/1,600,000P)	0.50	1,637,269 P	0.50	1,637,269 P
80-001	EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (10.00/B; 10.00/B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV MAUI (#117017) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAUI (#118275) (1) FORESTRY AND WILDLIFE TECHNICIAN IV HAWAII (#118277) (2) NATURAL AREA RESERVE SPECIALIST IV HAWAII (#118284, 118287) (1) NATURAL AREA RESERVE SPECIALIST III MAKIKI (#118288) (1) NATURAL AREA RESERVE SPECIALIST III MAUI (#118289) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118274) (1) NATURAL AREA RESERVE SPECIALIST IV KAUAI (#118337) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118338)				

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND EQUIPMENT IN FY14. (/455,000B; /B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) T320 BOBCAT OR SIMILAR MAUI (80,000) (1) UTILITY VEHICLE 6-MAN MAUI AHIHI-KINAU RANGE (15,000) (1) TRUCK 4X4 KAUAI (40,000) (3) TRUCK 4X4 HAWAII (120,000) (5) TRUCK 4X4 MAUI (200,000) NON-RECURRING.		
91-001	EXECUTIVE REQUEST: ADD (13) TEMPORARY POSITIONS FOR WATERSHED MANAGEMENT. ***** SENATE CONCURS. TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (1) TEMPORARY BOTANIST IV MAKIKI SR22 (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (1) TEMPORARY FORESTRY WORKER II BC05 (1) TEMPORARY FORESTRY WORKER III WS05 (1) TEMPORARY HORTICULTURIST III SR20 (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (1) TEMPORARY PLANNER V SR24 SEE LNR407 SEQ. NO. 10-001.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR WATERSHED INITIATIVE. (/8,500,000B; /8,500,000B) ***** SENATE DOES NOT CONCUR. REDUCES \$5,000,000 FROM OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATION SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576) (1) TEMPORARY FORESTER III SR20 (FY14: 21,066; FY15: 42,132) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (FY14: 16,878; FY15: 33,756) (3) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI/OAHU/KAUAI WS05 (FY14: 19,788 EACH; FY15: 39,576 EACH) (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (FY14: 21,066 EACH; FY15: 42,132 EACH) (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (FY14: 22,788 EACH; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 96,217; FY15: 192,434) OPERATIONS (FY14: 8,150,913; FY15: 7,849,826) (11) COMPUTER AND SUPPLIES (FY14: 24,000)	3,500,000	B	3,500,000	B
	TOTAL BUDGET CHANGES		26,442 A		26,442 A
			1,074,943 B		1,074,943 B
		(.50)	(1,636,508) N	(.50)	(1,636,508) N
		0.50	1,637,269 P	0.50	1,637,269 P
	BUDGET TOTALS	19.00	762,151 A	19.00	762,151 A
		10.50	10,695,731 B	10.50	10,695,731 B
		0.00	761 N	0.00	761 N
		0.50	1,637,269 P	0.50	1,637,269 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		104.00	16,618,658	B	104.00	16,618,658	B
		0.00	1,000,703	N	0.00	1,000,703	N
	BASE APPROPRIATIONS	104.00	17,619,361		104.00	17,619,361	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		189,985	B		189,985	B
			708	N		708	N
	(/189,985B; /189,985B) (/708N; /708N) ***** SENATE CONCURS.						

90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR KAUNAKAKAI HARBOR.	1.00	21,315	B	1.00	42,629	B
	(1.00/21,315B; 1.00/42,629B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HARBOR AGENT II SR12 (FY14: 15,006; FY15: 30,012) FRINGE BENEFITS (FY14: 6,309; FY15: 12,617)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	1.00	211,300	B	1.00	232,614	B
			708	N		708	N
	BUDGET TOTALS	105.00	16,829,958	B	105.00	16,851,272	B
		0.00	1,001,411	N	0.00	1,001,411	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.00	1,245,006	A	17.00	1,245,006	A
		0.00	146,124	B	0.00	146,124	B
		0.00	734,069	N	0.00	734,069	N
	BASE APPROPRIATIONS	17.00	2,125,199		17.00	2,125,199	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	40,590	A	40,590	A
		12,020	N	12,020	N

(/40,590A; /40,590A)
(/5,104B; /5,104B)
(/12,020N; /12,020N)

SENATE DOES NOT CONCUR.
REDUCES BY \$5,104 IN SPECIAL FUNDS.

80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.
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(2.00/A; 2.00/A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) HISTORIC SITES PRESERVATION SPECIALIST (#103121)
(1) HISTORIC SITES SPECIALIST (#112243)

SEE LNR802 SEQ. NO. 90-001.

Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) POSITIONS. (/142,448A; /142,448A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121; 62,424) (1) HISTORIC SITES SPECIALIST (#112243; 60,024) SALARY INCREASE (10,000 EACH) SEE LNR802 SEQ. NO. 80-001 AND 2070-001.</p>		
91-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT IN HISTORIC PRESERVATION DIVISION. (/62,400A; /44,900A) ***** SENATE DOES NOT CONCUR. TO BE FUNDED WITH STATE HISTORIC PRESERVATION SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: ANNUAL GEOGRAPHIC INFORMATION SYSTEM/ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE LICENSE AND DOCUSHARE SERVER AND LICENSE UPGRADES (FY14: 47,400; FY15: 32,400) (6) COMPUTER (FY14: 15,000) (5) COMPUTER (FY15: 12,500) \$12,500 NON-RECURRING.</p>	62,400 B	44,900 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014		FY 2015		
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS.	122,448	A	122,448	A	
		(131,241)	B	(131,241)	B	

DETAIL OF SENATE ADJUSTMENT:						
(1) TEMPORARY HISTORIC SITES PRESERVATION SPECIALIST						
(#103121; -62,424B/62,424A)						
(1) TEMPORARY HISTORIC SITES SPECIALIST (#112243; -						
60,024B/60,024A)						
FRINGE BENEFITS (-8,793B)						
SEE LNR802 SEQ. NO. 90-001.						
TOTAL BUDGET CHANGES		163,038	A	163,038	A	
		(68,841)	B	(86,341)	B	
		12,020	N	12,020	N	
BUDGET TOTALS		17.00	1,408,044	A	17.00	1,408,044
		0.00	77,283	B	0.00	59,783
		0.00	746,089	N	0.00	746,089

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.50	1,210,541	A	29.50	1,210,541	A
		6.50	692,766	B	6.50	692,766	B
		5.00	2,199,104	N	5.00	2,199,104	N
		0.00	569,534	W	0.00	569,534	W
	BASE APPROPRIATIONS	41.00	4,671,945		41.00	4,671,945	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

3-001	EXECUTIVE BUDGET PREP:	40,795	A	40,795	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	20,146	B	20,146	B
		8,627	N	8,627	N
	(/40,795A; /40,795A)				
	(/20,146B; /20,146B)	2,554	W	2,554	W
	(/8,627N; /8,627N)				
	(/2,554W; /2,554W)				

	SENATE CONCURS.				

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$141,020 IN FY14 AND \$282,040 IN FY15 IN FEDERAL FUNDS FOR FOREST AND OUTDOOR RECREATION PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p>		
	<p>***** SENATE CONCURS. TO FUND (5) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V SR24 ADMINISTRATION (FY14: 25,656N; FY15: 51,312N) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V HAWAII SR15 (FY14: 16,878N; FY15: 33,756N) (1) TEMPORARY FORESTRY AND WILDLIFE WORKER III OAHU WS05 (FY14: 19,788N; FY15: 39,576N) (2) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI BC-05 (FY14: 36,960N EACH; FY15: 73,920N EACH) FRINGE BENEFITS (FY14: 41,738N; FY15: 83,476N) OTHER CURRENT EXPENSES (FY14: -141,020N; FY15: 282,040N)</p>		
	SEE LNR804 SEQ. NO. 90-001.		

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR FOREST AND OUTDOOR RECREATION PROGRAM.</p> <p>***** SENATE CONCURS. FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V SR24 ADMINISTRATION (FY14: 25,656N; FY15: 51,312N) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V HAWAII SR15 (FY14: 16,878N; FY15: 33,756N) (1) TEMPORARY FORESTRY AND WILDLIFE WORKER III OAHU WS05 (FY14: 19,788N; FY15: 39,576N) (2) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI BC-05 (FY14: 36,960N EACH; FY15: 73,920N EACH) FRINGE BENEFITS (FY14: 41,738N; FY15: 83,476N)</p> <p>SEE LNR804 SEQ. NO. 10-001.</p>		
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION NA ALA HELE TRAILS AND ACCESS SPECIAL FUND. (/300,000B; /B)</p> <p>***** SENATE CONCURS. PROVIDES STATE MATCH FOR INCREASE IN FEDERAL GRANT.</p> <p>NON-RECURRING.</p>	300,000 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		40,795 A	40,795	A
			320,146 B	20,146	B
			8,627 N	8,627	N
			2,554 W	2,554	W
	BUDGET TOTALS	29.50	1,251,336 A	29.50	1,251,336 A
		6.50	1,012,912 B	6.50	712,912 B
		5.00	2,207,731 N	5.00	2,207,731 N
		0.00	572,088 W	0.00	572,088 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	256,231	A	7.00	256,231	A
		0.00	75,815	B	0.00	75,815	B
		0.00	1,017,216	N	0.00	1,017,216	N
	BASE APPROPRIATIONS	7.00	1,349,262		7.00	1,349,262	

- 1

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

3-001	EXECUTIVE BUDGET PREP:	9,293	A	9,293	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	316	B	316	B
		4,530	N	4,530	N

(/9,293A; /9,293A)

(/316B; /316B)

(/4,530N; /4,530N)

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015			
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR RECREATIONAL FISHERIES. (/150,000A; /150,000A) ***** SENATE DOES NOT CONCUR. PROVIDES GENERAL FUND MATCH FOR FEDERAL FUNDS TO SUPPORT REARING OF RAINBOW TROUT FOR KOKEE PUBLIC FISHING AREA ON KAUAI, MAINTENANCE OF ARTIFICIAL REEFS, TAG AND RELEASE OF MARINE SPECIES, AND MAUI-OAHU MARINE RESOURCE ASSESSMENT. DETAIL OF GOVERNOR'S REQUEST: NEW SURVEY AND SUPPLIES (5,000) OUTBOARD MOTORS (15,000) GPS MONITOR, RADIOS, DIVE/BOAT SUPPLIES (10,000) REPAIR AND MAINTENANCE (10,000) CHILLERS AND WATER PUMPS (10,000) FISH TANKS (5,000) ARTIFICIAL REEF (30,000) ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT STATEMENT CONSULTANT (30,000) TUG AND BARGE SERVICE (30,000) MISCELLANEOUS (5,000)						
	TOTAL BUDGET CHANGES	9,293	A	9,293	A		
		316	B	316	B		
		4,530	N	4,530	N		
	BUDGET TOTALS	7.00	265,524	A	7.00	265,524	A
		0.00	76,131	B	0.00	76,131	B
		0.00	1,021,746	N	0.00	1,021,746	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		78.00	3,966,421	A	78.00	3,966,421	A
		35.00	6,386,491	B	35.00	6,386,491	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	113.00	11,571,368		113.00	11,571,368	

- 1

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION
OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING
STATE PARKS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/94,966A; /94,966A) (/80,948B; /80,948B) ***** SENATE CONCURS.		94,966	A		94,966	A
			80,948	B		80,948	B
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,218,456N; /-1,218,456N) (/1,218,456P; /1,218,456P) ***** SENATE CONCURS. LAND AND WATER CONSERVATION GRANT RECEIVED FROM UNITED STATES DEPARTMENT OF INTERIOR NATIONAL PARK SERVICE. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENDITURES (-1,218,456N/1,218,456P)		(1,218,456)	N		(1,218,456)	N
			1,218,456	P		1,218,456	P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS PAYROLL. (/482,000A; /482,000A) ***** SENATE DOES NOT CONCUR.		442,000	A		442,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR NEW DIAMOND HEAD LINEAR PARK. (1.00/65,243B; 1.00/90,487B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PARK CARETAKER II BC04 (FY14: 17,772; FY15: 35,544) FRINGE BENEFITS (FY14: 7,471; FY15: 14,943) WATER, ELECTRICITY, NIGHT LIGHTS (35,000) OPERATING SUPPLIES (5,000)</p>	1.00	65,243	B	1.00	90,487	B
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS FEE INCREASES. (/500,000B; /1,000,000B) ***** SENATE DOES NOT CONCUR. REDUCES BY \$400,000 IN FY14 AND \$600,000 IN FY15. SEE LNR806 SEQ. NO. 93-001 AND 2070-001.</p>		100,000	B		400,000	B
93-001	<p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR KAUAI DISTRICT STATE PARKS. (2.00/47,197A; 2.00/94,394A) ***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO STATE PARKS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I KAUAI EAST BC02 (FY14: 16,614; FY15: 33,228) (1) GENERAL LABORER I KAUAI WEST BC02 (FY14: 16,614; FY15: 33,228) FRINGE BENEFITS (FY14: 13,969; FY15: 27,938)</p>	2.00	47,197	B	2.00	94,394	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PARKS ADMINISTRATION. (/105,000B; /105,000B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (6) MOTOR VEHICLES (17,500 EACH)				
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (7) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. ***** TO BE FUNDED WITH STATE PARK SPECIAL FUNDS. DETAIL OF SENATE ADJUSTMENT: (1) GROUNDS MAINTENANCE SUPERVISOR II OAHU (#16036; - 40,284A/40,284B) (1) PARK CARETAKER II KAUAI (#22336; -35,544A/35,544B) (1) PARK CARETAKER II MAUI (#27061; -35,544A/35,544B) (1) PARK CARETAKER II HAWAII (#47159; -35,544A/35,544B) (2) PARK CARETAKER II OAHU (#27052, #30001; -35,544A/35,544B EACH) (1) GENERAL LABORER I HAWAII (#117774; -33,228A/33,228B) FRINGE BENEFITS (105,518)	(7.00)	(251,232) A	(7.00)	(251,232) A
		7.00	356,750 B	7.00	356,750 B
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR UTILITIES.		300,000 A		300,000 A
2091-001	SENATE ADJUSTMENT: ADD FUNDS FOR LIFEGUARD SERVICES.		200,000 A		200,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(7.00)	785,734	A	(7.00)	785,734	A
		10.00	650,138	B	10.00	1,022,579	B
			(1,218,456)	N		(1,218,456)	N
			1,218,456	P		1,218,456	P
	BUDGET TOTALS	71.00	4,752,155	A	71.00	4,752,155	A
		45.00	7,036,629	B	45.00	7,409,070	B
		0.00		N	0.00		N
		0.00	1,218,456	P	0.00	1,218,456	P

Detail Type: S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		8.50	2,033,971	B	8.50	2,033,971	B
		0.50	369,405	N	0.50	369,405	N
	BASE APPROPRIATIONS	9.00	2,403,376		9.00	2,403,376	

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OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		25,187	B		25,187	B
			1,197	N		1,197	N
	(/25,187B; /25,187B) (/1,197N; /1,197N) ***** SENATE CONCURS.						
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-0.50/-370,602N; -0.50/-370,602N) (0.50/370,602P; 0.50/370,602P) ***** SENATE CONCURS.	(.50)	(370,602)	N	(.50)	(370,602)	N
	DETAIL OF GOVERNOR'S REQUEST: (0.5) ENGINEER V (#52373; -31,212N/31,212P) OTHER PERSONAL SERVICES (-11,575N/11,575P) FRINGE BENEFITS (-17,115N/17,115P) OTHER OPERATING EXPENSES (-310,700N/310,700P)	0.50	370,602	P	0.50	370,602	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES				
			25,187 B		25,187 B
		(.50)	(369,405) N	(.50)	(369,405) N
		0.50	370,602 P	0.50	370,602 P
	BUDGET TOTALS				
		8.50	2,059,158 B	8.50	2,059,158 B
		0.00	N	0.00	N
		0.50	370,602 P	0.50	370,602 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		31.00	1,804,551	A	31.00	1,804,551	A
		12.00	1,368,713	B	12.00	1,368,713	B
	BASE APPROPRIATIONS	43.00	3,173,264		43.00	3,173,264	

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM
EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES;
DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL;
AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	61,027	A	61,027	A
		28,702	B	28,702	B
	(/61,027A; /61,027A) (/28,702B; /28,702B) ***** SENATE CONCURS.				

90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT. (2.00/56,356B; 2.00/112,712B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (FY14: 13,000; FY15: 26,000) (1) INFORMATION TECHNOLOGY SPECIALIST V SR 24 (FY14: 26,676; FY15: 53,352) FRINGE BENEFITS (FY14: 16,680; FY15: 33,360)				
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2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR APPRAISALS AND OTHER STUDIES FOR TURTLE BAY.	100,000	A	100,000	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	417.00	25,738,532	A	417.00	25,738,532	A
	315.00	64,599,200	B	315.00	64,599,200	B
	24.50	19,398,967	N	24.50	19,398,967	N
	0.00	136,197	T	0.00	136,197	T
	0.00	800,000	U	0.00	800,000	U
	1.00	861,353	W	1.00	861,353	W
TOTAL DEPARTMENT APPROPRIATIONS	757.50	111,534,249		757.50	111,534,249	
DEPARTMENT BUDGET CHANGES	(7.00)	2,109,392	A	(7.00)	2,109,392	A
	13.00	2,625,191	B	13.00	2,735,118	B
	(11.25)	(8,459,563)	N	(11.25)	(8,678,061)	N
		700,000	U		700,000	U
		7,030	W		7,030	W
	11.25	16,521,674	P	11.25	16,740,172	P
TOTAL DEPARTMENT BUDGET CHANGES	6.00	13,503,724		6.00	13,613,651	
DEPARTMENT TOTAL BUDGET	410.00	27,847,924	A	410.00	27,847,924	A
	328.00	67,224,391	B	328.00	67,334,318	B
	13.25	10,939,404	N	13.25	10,720,906	N
	0.00	136,197	T	0.00	136,197	T
	0.00	1,500,000	U	0.00	1,500,000	U
	1.00	868,383	W	1.00	868,383	W
	11.25	16,521,674	P	11.25	16,521,674	P
TOTAL DEPARTMENT BUDGET	763.50	125,037,973		763.50	124,929,402	

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3.00	629,904	A	3.00	629,904	A
	BASE APPROPRIATIONS	3.00	629,904		3.00	629,904	

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/16,284A; /16,284A) ***** SENATE CONCURS.		16,284	A		16,284	A
90-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/56,000A; /56,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (56,000)						
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION. (/50,000A; /50,000A) ***** SENATE DOES NOT CONCUR. REDUCES SUPPLIES AND EQUIPMENT AND SECRETARY OF STATE SERVICES (20,000). DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT (#118006; 30,000) SUPPLIES AND EQUIPMENT (10,000) SECRETARY OF STATE SERVICES (10,000)		30,000	A		30,000	A

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014	FY 2015
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND NEIGHBOR ISLAND EXPENSES. (/257,588A; /257,588A) ***** SENATE DOES NOT CONCUR. REDUCES SALARIES FOR (1) TEMPORARY ADMINISTRATIVE ASSISTANT BY \$3,200, (1) TEMPORARY SENIOR POLICY ADVISOR BY \$8,808, AND ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT BY \$3,200. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIEUTENANT GOVERNOR REPRESENTATIVE, MAUI (54,360) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (43,200) (1) TEMPORARY SENIOR POLICY ADVISOR (63,168) LIEUTENANT GOVERNOR SALARY ADJUSTMENT (25,800) ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT (13,200) AIRFARE (10,400) PER DIEM (14,040) MAUI OFFICE OPERATING EXPENSES (21,000) VEHICLE LEASE AND FUEL (12,420)</p>	242,380 A	242,380 A
212-002	<p>GOVERNOR'S MESSAGE (2/12/13): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/-56,000A; /-56,000A) ***** SENATE DOES NOT CONCUR. TEMPORARY POSITION REQUEST TRANSFERRED TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM STATE ENERGY PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (-56,000)</p> <p>SEE LTG100 SEQ. NO. 90-001 AND BED120 SEQ. NO. 212-001.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014		FY 2015	
2060-001	SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS.				
	***** DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY PUBLIC LIAISON (#112196) (1) TEMPORARY EXECUTIVE ASSISTANT II (#101152)				
	TOTAL BUDGET CHANGES		288,664 A		288,664 A
	BUDGET TOTALS	3.00	918,568 A	3.00	918,568 A

Detail Type: S

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	390,870	A	5.00	390,870	A
	BASE APPROPRIATIONS	5.00	390,870		5.00	390,870	
- 1	OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,065A; /11,065A) ***** SENATE CONCURS.		11,065	A		11,065	A
90-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF INFORMATION PRACTICES STAFF ATTORNEY. (/29,000A; /29,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY STAFF ATTORNEY (#102257; 29,000)						
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS RESTORATION. (/25,000A; /25,000A) ***** SENATE CONCURS.		25,000	A		25,000	A
	TOTAL BUDGET CHANGES		36,065	A		36,065	A
	BUDGET TOTALS	5.00	426,935	A	5.00	426,935	A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,020,774	A	8.00	1,020,774	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,020,774		8.00	1,020,774	
DEPARTMENT BUDGET CHANGES		324,729	A		324,729	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	324,729		0.00	324,729	
DEPARTMENT TOTAL BUDGET	8.00	1,345,503	A	8.00	1,345,503	A
TOTAL DEPARTMENT BUDGET	8.00	1,345,503		8.00	1,345,503	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		395.00	21,872,081	A	395.00	21,872,081	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	395.00	21,900,800		395.00	21,900,800	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/654,703A; /654,703A) ***** SENATE CONCURS.	654,703	A	654,703	A
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$1,075,563 IN GENERAL FUNDS FOR NORESKO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS. ***** SENATE CONCURS.
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Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/32,630A; /56,540A) ***** SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) OFFICE EQUIPMENT (4,360) SEE PSD808 SEQ. NO. 20-001.	32,630 A	56,540 A
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (1) POSITION FOR COUNSELING SERVICES FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/29,546A; /50,372A) ***** SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) OFFICE EQUIPMENT (4,360) SEE PSD808 SEQ. NO. 20-001.	29,546 A	50,372 A

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (2) POSITIONS FOR RESIDENCY SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/59,092A; /100,744A) ***** SENATE CONCURS. PER ACT 139, SLH2012. REESTABLISH POSITIONS TO MANAGE RECEPTION CENTER SCREENING, TESTING, AND ASSESSMENT OF FELON ADMISSIONS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666 EACH; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520 EACH; FY15: 1,040 EACH) OFFICE EQUIPMENT (8,720)</p> <p>SEE PSD808 SEQ. NO. 20-001.</p>	59,092 A	100,744 A
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) HOT WATER GENERATORS. (/134,451A; /A) ***** SENATE CONCURS. FURNISH LABOR AND MATERIALS TO REMOVE AND REPLACE EXISTING HOT WATER GENERATORS THAT SERVICE FOOD SERVICE AND LAUNDRY UNITS.</p> <p>NON-RECURRING.</p>	134,451 A	

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD (1) POSITION FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION. (1.00/A; 1.00/A) ***** SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) OFFICE EQUIPMENT (4,360) SEE PSD402 SEQ. NO. 20-001.	1.00	A	1.00	A
92-001	EXECUTIVE REQUEST: ADD (1) POSITION FOR COUNSELING SERVICES. (1.00/A; 1.00/A) ***** SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) OFFICE EQUIPMENT (4,360) SEE PSD402 21-001.	1.00	A	1.00	A

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD (2) POSITION FOR OPERATIONS AND COUNSELING SUPPORT. (2.00/A; 2.00/A) ***** SENATE CONCURS. PER ACT 139, SLH2012. REESTABLISH POSITIONS TO MANAGE RECEPTION CENTER SCREENING, TESTING, AND ASSESSMENT OF FELON ADMISSIONS. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) (2) DESK (3,060 EACH) (2) CHAIR (100 EACH) (2) COMPUTER (1,200 EACH) SEE PSD402 SEQ. NO. 22-001.	2.00	A	2.00	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/887,891A; /942,063A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 440,437; FY15: 469,998) GAS (FY14: 51,979; FY15: 53,936) WATER (FY14: 108,920; FY15: 115,861) SEWER (FY14: 286,555; FY15: 302,268)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED).	887,891	A	942,063	A
	***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 440,437; FY15: 469,998) GAS (FY14: 51,979; FY15: 53,936) WATER (FY14: 108,920; FY15: 115,861) SEWER (FY14: 286,555; FY15: 302,268) SEE PSD808 SEQ. NO. 2020-001.				
	TOTAL BUDGET CHANGES	4.00	1,798,313 A	4.00	1,804,422 A
	BUDGET TOTALS	399.00	23,670,394 A 28,719 W	399.00	23,676,503 A 28,719 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	BASE APPROPRIATIONS	0.00		0.00	
212-001	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR REACTIVATION OF KULANI CORRECTIONAL FACILITY FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTERS (PSD410/EL). (/2,483,229A; /5,181,327A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (76) POSITIONS (FY14: 1,025,076; FY15: 3,802,685) OTHER CURRENT EXPENSES (FY14: 1,028,703; FY15: 1,378,642) EQUIPMENT (FY14: 194,450) MOTOR VEHICLES (FY14: 235,000) SEE PSD808 SEQ. NO. 212-002 AND PSD403 SEQ. NO. 212-002.	2,483,229	A	5,181,327	A
212-002	GOVERNOR'S MESSAGE (2/12/13): ADD (76) POSITIONS FOR REACTIVATION OF KULANI CORRECTIONAL FACILITY. (76.00/A; 76.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (76) POSITIONS (FY14: 1,025,076; FY15: 3,802,685) OTHER CURRENT EXPENSES (FY14: 1,028,703; FY15: 1,378,642) EQUIPMENT (FY14: 194,450) MOTOR VEHICLES (FY14: 235,000) SEE PSD808 SEQ. NO. 212-002 AND PSD403 SEQ. NO. 212-001.	76.00	A	76.00	A
	TOTAL BUDGET CHANGES	76.00	2,483,229 A	76.00	5,181,327 A
	BUDGET TOTALS	76.00	2,483,229 A	76.00	5,181,327 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		116.00	6,078,169	A	116.00	6,078,169	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	116.00	6,093,169		116.00	6,093,169	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/163,501A; /163,501A) ***** SENATE CONCURS.		163,501	A		163,501	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH PROGRAM FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (-6.00/-286,095A; -6.00/-286,095A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO08 (#120633; -55,320) (3) ADULT CORRECTIONAL OFFICER III CO06 (#120636, #120635, #120634; -43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; -51,312) (1) OFFICE ASSISTANT III SR08 (#91306, -25,668) OTHER PERSONAL SERVICES (-22,402) SEE PSD407 SEQ. NO. 20-001.	(6.00)	(286,095)	A	(6.00)	(286,095)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/96,059A; /103,061A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 63,147; FY15: 68,405) GAS (FY14: 32,912; FY15: 34,656)				
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 63,147; FY15: 68,405) GAS (FY14: 32,912; FY15: 34,656) SEE PSD808 SEQ. NO. 2020-001.	96,059	A	103,061	A
	TOTAL BUDGET CHANGES	(6.00)	(26,535) A	(6.00)	(19,533) A
	BUDGET TOTALS	110.00	6,051,634 A 15,000 W	110.00	6,058,636 A 15,000 W

Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		163.00	8,386,368	A	163.00	8,386,368	A
	BASE APPROPRIATIONS	163.00	8,386,368		163.00	8,386,368	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/89,254A; /89,254A) ***** SENATE CONCURS.	89,254	A	89,254	A
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20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR KONA RE-ENTRY PROGRAM FROM NON-STATE FACILITIES (PSD808/EM) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/730,000A; /730,000A) ***** SENATE CONCURS. PER ACT 139, SLH2012. REFLECTS CONTRACTING FIFTY BEDS FOR INMATES TRANSITIONING INTO THE KONA COMMUNITY. 50 INMATES AT \$40 A BED FOR 365 DAYS. SEE PSD808 SEQ. NO. 20-001.	730,000	A	730,000	A
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Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY CAMERA SYSTEM. (/100,000A; /A) ***** SENATE CONCURS. FUNDING FOR PURCHASE AND INSTALLATION OF CENTRALIZED TV SURVEILLANCE MONITORING SYSTEM. NON-RECURRING.	100,000 A	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/189,278A; /200,845A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 124,046; FY15: 132,191) GAS (FY14: 39,553; FY15: 41,483) WATER (FY14: 25,679; FY15: 27,171)		
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 124,046; FY15: 132,191) GAS (FY14: 39,553; FY15: 41,483) WATER (FY14: 25,679; FY15: 27,171) SEE PSD808 SEQ. NO. 2020-001.	189,278 A	200,845 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		1,108,532 A		1,020,099 A
	BUDGET TOTALS	163.00	9,494,900 A	163.00	9,406,467 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		185.00	9,040,051	A	185.00	9,040,051	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	185.00	9,249,772		185.00	9,249,772	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/288,901A; /288,901A) ***** SENATE CONCURS.	288,901	A	288,901	A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PHONE SYSTEM. (/36,000A; /A) ***** SENATE CONCURS. FUNDS TO REPLACE CURRENT PHONE SYSTEM. NON-RECURRING.	36,000	A		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/432,538A; /451,980A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 298,071; FY15: 311,168) GAS (FY14: 54,369; FY15: 56,598) WATER (FY14: 33,523; FY15: 35,445) SEWER (FY14: 46,565; FY15: 48,769)				
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 298,071; FY15: 311,168) GAS (FY14: 54,369; FY15: 56,598) WATER (FY14: 33,523; FY15: 35,445) SEWER (FY14: 46,565; FY15: 48,769) SEE PSD808 SEQ. NO. 2020-001.	432,528	A	451,980	A
TOTAL BUDGET CHANGES		757,429	A	740,881	A
BUDGET TOTALS		185.00	9,797,480 A	185.00	9,780,932 A
			209,721 S		209,721 S

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		488.00	26,089,016	A	488.00	26,089,016	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	488.00	26,119,016		488.00	26,119,016	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/808,037A; /808,037A) ***** SENATE CONCURS.	808,037	A	808,037	A
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$639,009 IN GENERAL FUNDS FOR NORESCO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS. ***** SENATE CONCURS.				
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Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
20-001	EXECUTIVE REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (6.00/286,095A; 6.00/286,095A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO-08 (#120633; 55,320) (3) ADULT CORRECTIONAL OFFICER III CO-06 (#120636, #120635, #120634; 43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; 51,312) (1) OFFICE ASSISTANT III SR08 (#91306, 25,668) OTHER PERSONAL SERVICES (22,402) SEE PSD404 SEQ. NO. 20-001.	6.00	286,095	A	6.00	286,095	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,355,817A; /1,416,420A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 648,399; FY15: 682,067) GAS (FY14: 221,945; FY15: 232,520) WATER (FY14: 85,598; FY15: 89,283) SEWER (FY14: 399,875; FY15: 412,550)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).	1,355,817	A	1,416,420	A
	***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 648,399; FY15: 682,067) GAS (FY14: 221,945; FY15: 232,520) WATER (FY14: 85,598; FY15: 89,283) SEWER (FY14: 399,875; FY15: 412,550) SEE PSD808 SEQ. NO. 2020-001.				
	TOTAL BUDGET CHANGES	6.00	2,449,949 A	6.00	2,510,552 A
	BUDGET TOTALS	494.00	28,538,965 A 30,000 W	494.00	28,599,568 A 30,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		68.00	3,557,841	A	68.00	3,557,841	A
	BASE APPROPRIATIONS	68.00	3,557,841		68.00	3,557,841	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/93,985A; /93,985A) ***** SENATE CONCURS.	93,985	A	93,985	A
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90-001	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR SECURITY IN MODULE C UNIT. (5.00/123,555A; 5.00/235,860A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICER III CO6 (FY14: 23,466; FY15: 46,932 EACH)				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/99,833A; /109,196A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 55,949; FY15: 62,132) GAS (FY14: 30,677; FY15: 32,111) WATER (FY14: 5,711; FY15: 6,621) SEWER (FY14: 7,496; FY15: 8,332)		
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 55,949; FY15: 62,132) GAS (FY14: 30,677; FY15: 32,111) WATER (FY14: 5,711; FY15: 6,621) SEWER (FY14: 7,496; FY15: 8,332) SEE PSD808 SEQ. NO. 2020-001.	99,833 A	109,196 A
TOTAL BUDGET CHANGES		193,818 A	203,181 A
BUDGET TOTALS		68.00 3,751,659 A	68.00 3,761,022 A

Detail Type: S

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		132.00	6,280,526	A	132.00	6,280,526	A
	BASE APPROPRIATIONS	132.00	6,280,526		132.00	6,280,526	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/193,027A; /193,027A) ***** SENATE CONCURS.	193,027	A	193,027	A
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100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/199,319A; /213,530A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 136,903; FY15: 146,085) GAS (FY14: 13,704; FY15: 16,078) WATER (FY14: 6,663; FY15: 7,307) SEWER (FY14: 42,049; FY15: 44,060)				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).	199,319	A	213,530	A
	***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 136,903; FY15: 146,085) GAS (FY14: 13,704; FY15: 16,078) WATER (FY14: 6,663; FY15: 7,307) SEWER (FY14: 42,049; FY15: 44,060) SEE PSD808 SEQ. NO. 2020-001.				
	TOTAL BUDGET CHANGES	392,346	A	406,557	A
	BUDGET TOTALS	132.00	6,672,872 A	132.00	6,687,083 A

Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		61.00	3,229,704 A	61.00	3,229,704 A
	BASE APPROPRIATIONS	61.00	3,229,704	61.00	3,229,704

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/145,766A; /145,766A) ***** SENATE CONCURS.	145,766	A	145,766	A
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR POSITIONS FOR INTAKE SCREENING FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTER (PSD410/EL). (/151,400A; /239,740A) ***** SENATE CONCURS. PER ACT 139, SLH2012. RISK ASSESSMENT MUST BE PERFORMED ON ALL PRETRIAL OFFENDERS ENTERING CORRECTIONAL CENTERS WITHIN THREE DAYS OF ADMISSION. DETAIL OF GOVERNOR'S REQUEST: (4)SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH) (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) SEE PSD808 SEQ. NO. 20-001.	151,400	A	239,740	A

Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	<p>EXECUTIVE REQUEST: ADD (5) POSITIONS FOR INTAKE SCREENING. (5.00/A; 5.00/A) ***** SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (4) SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH) (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) SEE PSD410 SEQ. NO. 20-001.</p>	5.00	A	5.00	A
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/6,414A; /7,227A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 6,414; FY15: 7,227)</p>				
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR CLEAN AND SOBER HOUSING FROM NON- STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTERS (PSD410/EL). (/50,000A; /50,000A) ***** SENATE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
212-002	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR ELECTRONIC MONITORING FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTERS (PSD410/EL). (/30,000A; /30,000A) ***** SENATE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001.				
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 6,414; FY15: 7,227) SEE PSD808 SEQ. NO. 2020-001.	6,414	A	7,227	A
TOTAL BUDGET CHANGES		5.00	303,580 A	5.00	392,733 A
BUDGET TOTALS		66.00	3,533,284 A	66.00	3,622,437 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		164.00	18,627,742	A	164.00	18,627,742	A
	BASE APPROPRIATIONS	164.00	18,627,742		164.00	18,627,742	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS
DETAINED OR SENTENCED TO CORRECTIONAL CARE
INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT
SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;
MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;
MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;
ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR
CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES;
ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR
WORSHIP IN THE RELIGION OF THEIR CHOICE.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/251,730A; /251,730A) ***** SENATE CONCURS.	251,730	A	251,730	A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-291,000A; /-291,000A) ***** SENATE CONCURS.	(291,000)	A	(291,000)	A
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Detail Type: S

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (-1.00/-55,500A; -1.00/-55,500A) ***** SENATE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTION PROGRAM SPECIALIST II (#33215; -55,500) SEE PSD900 SEQ. NO. 20-001.</p>	(1.00)	(55,500) A	(1.00)	(55,500) A
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) TRANSPORTATION VEHICLE. (/32,000A; /A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CUBE TRUCK AT HAWAII COMMUNITY CORRECTIONAL CENTER (32,000) NON-RECURRING.</p>				
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SUPPLIES. (/910,338A; /946,751A) ***** SENATE CONCURS. PROVIDES FUNDING FOR (8) CORRECTIONAL FACILITIES FOOD SERVICE UNITS.</p>		910,338 A		946,751 A

Detail Type: S

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR MODIFICATION AND EXPANSION OF EDUCATION SERVICES FROM NON-STATE FACILITIES (PSD808/EM) TO CORRECTIONS PROGRAM SUPPORT DIVISION (PSD420/CP). (/A; /540,000A) ***** SENATE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001.</p>		
212-002	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR TRANSITIONAL CORRECTIONAL PROGRAM SUPPORT FROM NON-STATE FACILITIES (PSD808/EM) TO CORRECTIONS PROGRAM SUPPORT DIVISION (PSD420/CP). (/994,000A; /1,044,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RESTORATIVE CIRCLES (125,000) PARENTING CLASSES (175,000) ANGER AND STRESS MANAGEMENT (50,000) EMPLOYMENT DEVELOPMENT (150,000) COMMUNITY SUPPORT HOMES (144,000) MENTORING PILOT PROJECT (150,000) RESIDENTIAL TREATMENT FOR LOW RISK OFFENDERS (100,000) LEISURE ACTIVITIES AT HALAWA CORRECTIONAL FACILITY (100,000) CAREER TECHNICAL DEVELOPMENT AT KULANI CORRECTIONAL FACILITY (FY15: 50,000) SEE PSD808 SEQ. NO. 212-001.</p>		

Detail Type: S

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
212-003	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR EXPANSION OF SUBSTANCE ABUSE TREATMENT FROM NON-STATE FACILITIES (PSD808/EM) TO CORRECTIONS PROGRAM SUPPORT DIVISION (PSD420/CP). (/570,000A; /570,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: JOB DEVELOPMENT CONTRACT (275,000) FAMILY THERAPY CONTRACT (185,000) IOP/OP TREATMENT CONTRACT (100,000) OPERATING SUPPLIES (10,000)</p> <p>SEE PSD808 SEQ. NO. 212-001.</p>		

Detail Type: S

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
212-004	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR PROGRAM SERVICES STAFF AT KULANI CORRECTIONAL FACILITY FROM NON-STATE FACILITIES (PSD808/EM) TO CORRECTIONS PROGRAM SUPPORT DIVISION (PSD420/CP). (/662,449A; /465,336A) ***** SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL FOOD SVC MGR III F208 (FY14: 25,518; FY15: 51,036) (1) COOK II BC08 (FY14: 20,796; FY15: 41,592) (3) COOK III WS08 (FY14: 22,254; FY15: 44,508 EACH) (1) LIBRARIAN III SR20 (FY15: 45,576) (1) CORRECTIONS EDUCATION SUPERVISOR I SR22 (FY15: 49,344) (1) CORRECTIONS EDUCATION SPECIALIST III SR20 (FY15: 45,576) (2) SUBSTANCE ABUSE SPECIALIST IV SR22 (FY15: 49,344 EACH) FREIGHT (FY14: 8,000) TRAVEL (FY14: 1,500) FOOD SERVICE EQUIPMENT (FY14: 123,973) EDUCATIONAL SERVICES EQUIPMENT (FY14: 281,400) LIBRARY SERVICES EQUIPMENT (FY14: 129,500) SUBSTANCE ABUSE EQUIPMENT (FY14: 5,000)</p> <p>SEE PSD808 SEQ. NO. 212-002 AND PSD 420 SEQ. NO. 212-005.</p>	662,449 A	465,336 A

Detail Type: S

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
212-005	GOVERNOR'S MESSAGE (2/12/13): ADD (10) POSITIONS FOR PROGRAM SERVICES AT KULANI CORRECTIONAL FACILITY. (10.00/A; 10.00/A) ***** SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL FOOD SVC MGR III F208 (FY14: 25,518; FY15: 51,036) (1) COOK II BC08 (FY14: 20,796; FY15: 41,592) (3) COOK III WS08 (FY14: 22,254; FY15: 44,508 EACH) (1) LIBRARIAN III SR20 (FY15: 45,576) (1) CORRECTIONS EDUCATION SUPERVISOR I SR22 (FY15: 49,344) (1) CORRECTIONS EDUCATION SPECIALIST III SR20 (FY15: 45,576) (2) SUBSTANCE ABUSE SPECIALIST IV SR22 (FY15: 49,344 EACH) FREIGHT (FY14: 8,000) TRAVEL (FY14: 1,500) FOOD SERVICE EQUIPMENT (FY14: 123,973) EDUCATIONAL SERVICES EQUIPMENT (FY14: 281,400) LIBRARY SERVICES EQUIPMENT (FY14: 129,500) SUBSTANCE ABUSE EQUIPMENT (FY14: 5,000) SEE PSD808 SEQ. NO. 212-002 AND PSD420 SEQ. NO. 212-004.	10.00		A	10.00		A
TOTAL BUDGET CHANGES		9.00	1,478,017	A	9.00	1,317,317	A
BUDGET TOTALS		173.00	20,105,759	A	173.00	19,945,059	A

Detail Type: S

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		196.10	21,475,211	A	196.10	21,475,211	A
	BASE APPROPRIATIONS	196.10	21,475,211		196.10	21,475,211	

- 1

OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/516,524A; /516,524A) ***** SENATE CONCURS.		516,524	A		516,524	A
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90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS FOR NURSING STAFF COVERAGE. (2.00/A; 2.00/A) ***** SENATE CONCURS. PROVIDES FOR POSITIONS AT HALE NANI FACILITY. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE III SR20D BU09 (FY14: 37,164; FY15: 74,328 EACH) WORKING CONDITIONS DIFFERENTIAL (FY14: 480; FY15: 960 EACH) NIGHT DIFFERENTIAL (FY14: 960; FY15: 1,920 EACH)	2.00		A	2.00		A
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212-001	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR MENTAL HEALTH ASSESSMENT AND SERVICES FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE DIVISION (PSD421/HC). (/50,000A; /50,000A) ***** SENATE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001.						
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
212-002	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR HEALTH CARE STAFF AT KULANI CORRECTIONAL FACILITY FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE DIVISION (PSD421/HC). (/37,900A; /279,960A) ***** SENATE CONCURS. PER ACT139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (FY15: 81,972) (2) REGISTERED NURSE III SR 20 (FY15: 74,328 EACH) (1) SOCIAL WORKER IV SR 22 (FY15: 49,332) SEE PSD808 SEQ. NO. 212-002 AND PSD421 SEQ. NO. 212-003.	37,900	A	279,960	A
212-003	GOVERNOR'S MESSAGE (2/12/13): ADD (4) POSITIONS FOR HEALTH CARE STAFF AT KULANI CORRECTIONAL FACILITY. (4.00/A; 4.00/A) ***** SENATE CONCURS. PER ACT139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (FY15: 81,972) (2) REGISTERED NURSE III SR 20 (FY15: 74,328 EACH) (1) SOCIAL WORKER IV SR 22 (FY15: 49,332) SEE PSD808 SEQ. NO. 212-002 AND PSD421 SEQ. NO. 212-002.	4.00	A	4.00	A
TOTAL BUDGET CHANGES		6.00	554,424 A	6.00	796,484 A
BUDGET TOTALS		202.10	22,029,635 A	202.10	22,271,695 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	9,813,527	W	2.00	9,813,527	W
	BASE APPROPRIATIONS	2.00	9,813,527		2.00	9,813,527	
- 1	OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/74,178W; /74,178W)						
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES						
			74,178	W		74,178	W
	BUDGET TOTALS	2.00	9,887,705	W	2.00	9,887,705	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	916,360	A	13.00	916,360	A
		0.00	201,933	N	0.00	201,933	N
		7.00	661,051	W	7.00	661,051	W
	BASE APPROPRIATIONS	20.00	1,779,344		20.00	1,779,344	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
OF LAWS RELATING TO CONTROLLED SUBSTANCES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	38,089	A	38,089	A
		4,228	N	4,228	N
	(/38,089A; /38,089A)				
	(/4,228N; /4,228N)	12,933	W	12,933	W
	(/12,933W; /12,933W)				
	***** SENATE CONCURS.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR PRESCRIPTION DRUG MONITORING PROGRAM SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.	(206,161)	N	(206,161)	N
	(/-206,161N; /-206,161N)				
	(/206,161P; /206,161P)				
	***** SENATE CONCURS.	206,161	P	206,161	P
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (51,312) OTHER CURRENT EXPENSES (38,849) MISCELLANEOUS CURRENT EXPENSES (116,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR IMPLEMENTATION OF NARCOTICS ENFORCEMENT DIVISION'S ADMINISTRATIVE PENALTY PROGRAM. (2.00/138,753W; 2.00/170,764W)	2.00	138,753	W	2.00	170,764	W
***** SENATE CONCURS. PROVIDES FOR INSPECTIONS AND INVESTIGATIONS OF CONTROLLED SUBSTANCES REGISTRANTS' RECORDS AND COMPLIANCE WITH THE HAWAII UNIFORM CONTROLLED SUBSTANCES ACT AND ADMINISTRATIVE RULES. DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR V SR24 (FY14: 41,625; FY15: 55,500 EACH) OTHER PERSONAL SERVICES (FY14: 2,775; FY15: 5,550 EACH) FRINGE BENEFITS (FY14: 17,499; FY15: 23,332 EACH) OPERATING EQUIPMENT (FY14: 4,775; FY15: 2,000) EQUIPMENT (FY14: 10,180)							
TOTAL BUDGET CHANGES			38,089	A		38,089	A
			(201,933)	N		(201,933)	N
		2.00	151,686	W	2.00	183,697	W
			206,161	P		206,161	P
BUDGET TOTALS		13.00	954,449	A	13.00	954,449	A
		0.00		N	0.00		N
		9.00	812,737	W	9.00	844,748	W
		0.00	206,161	P	0.00	206,161	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		296.00	12,853,995	A	296.00	12,853,995	A
		59.00	4,897,003	U	59.00	4,897,003	U
	BASE APPROPRIATIONS	355.00	17,750,998		355.00	17,750,998	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/569,854A; /569,854A) (/179,277U; /179,277U) ***** SENATE CONCURS.	569,854	A	569,854	A
		179,277	U	179,277	U
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR OAHU DISTRICT. (/100,000A; /100,000A) ***** SENATE DOES NOT CONCUR. ADDS \$140,000 IN GENERAL FUNDS FOR VEHICLE REQUESTS ON ALL ISLANDS DETAIL OF GOVERNOR'S REQUEST: (2) STANDARD CUSTODY VAN (45,000 EACH) (2) STANDARD PATROL CAR (40,000 EACH) RETROFITTED EQUIPMENT (15,000) NON-RECURRING.	140,000	A		

Detail Type: S

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-002	EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR HAWAII SECTION. (/90,000A; /90,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) STANDARD CUSTODY VAN (45,000 EACH) (2) STANDARD PATROL CAR (40,000 EACH) RETROFITTED EQUIPMENT (5,000) NON-RECURRING.		
90-003	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR KAUAI SECTION. (/45,000A; /A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000) NON-RECURRING.		
90-004	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR MAUI SECTION. (/45,000A; /A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000) NON-RECURRING.		

Detail Type: S

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR TRAVEL EXPENSES FOR EXECUTIVE PROTECTION. (/187,600A; /187,600A) ***** SENATE CONCURS. FUNDING FOR UNBUDGETED COST IMPACTING OPERATIONAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: OUT-OF-STATE TRAVEL - AIRFARE (40,000) INTRA-STATE TRAVEL - AIRFARE (45,000) OUT-OF-STATE PER DIEM (75,000) INTRA-STATE PER DIEM (27,000)	187,600	A	187,600	A
92-001	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR SECURITY IN THE FIRST CIRCUIT COURT (OAHU). (8.00/257,213A; 8.00/422,650A) ***** SENATE CONCURS. POSITION DISTRIBUTION: (3) OAHU SUPREME COURT, (1) EWA COURT, (1) WAHIAWA COURT, (3) KANEOHE COURT. DETAIL OF GOVERNOR'S REQUEST: (8) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH) OVERTIME AND HOLIDAY PAY (FY14: 2,220.63; FY15: 4,441.25 EACH) (8) MEALS (260) (8) NIGHT DIFFERENTIAL (572) (8) WEAPON ALLOWANCE (420) (8) UNIFORM ALLOWANCE (240) (8) OTHER OPERATING SUPPLIES (2,486) (8) EQUIPMENT (FY14: 5,736)	8.00	257,213 A	8.00	422,650 A

Detail Type: S

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
92-002	EXECUTIVE REQUEST: ADD (7) POSITIONS AND FUNDS FOR SECURITY IN THE THIRD CIRCUIT COURT (HAWAII). (7.00/225,061A; 7.00/369,818A) ***** SENATE CONCURS. POSITION DISTRIBUTION: (3) KONA FAMILY COURT, (1) KONA DISTRICT COURT, (1) KONA CIRCUIT COURT, (1) KONA DRUG COURT, (1) SOUTH KOHALA DISTRICT/FAMILY COURT. DETAIL OF GOVERNOR'S REQUEST: (7) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH) OVERTIME AND HOLIDAY PAY (FY14: 2,220.57; FY15: 4,441.14 EACH) (7) MEALS (260) (7) NIGHT DIFFERENTIAL (572) (7) WEAPON ALLOWANCE (420) (7) UNIFORM ALLOWANCE (240) (7) OTHER OPERATING SUPPLIES (2,486) (7) EQUIPMENT (FY14: 5,736)	7.00	225,061	A	7.00	369,818	A
92-003	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SECURITY IN THE SECOND COURT (MAUI). (1.00/32,152A; 1.00/52,831A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412) OVERTIME AND HOLIDAY PAY (FY14: 2,221; FY15: 4,441) MEALS (FY14: 130; FY15: 260) NIGHT DIFFERENTIAL (FY14: 286; FY15: 572) WEAPON ALLOWANCE (FY14: 210; FY15 420) UNIFORM ALLOWANCE (FY14: 120; FY15: 240) OTHER OPERATING SUPPLIES (FY14: 1,243; FY15: 2,486) EQUIPMENT (FY14: 5,736)	1.00	32,152	A	1.00	52,831	A

Detail Type: S

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/14,468A; /15,020A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 14,311; FY15: 14,860) SEWER (FY14: 157; FY15: 160)				
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD (3) POSITIONS AND FUNDS FOR MAUI UNIT EXECUTIVE PROTECTION. (3.00/216,346A; 3.00/199,138A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) DEPUTY SHERIFF II SR18 (44,412 EACH) OVERTIME AND HOLIDAY PAY (11,103 EACH) EXECUTIVE PROTECTION DETAIL (3,553 EACH) MEALS (260 EACH) NIGHT DIFFERENTIAL (572 EACH) WEAPON ALLOWANCE (420 EACH) UNIFORM ALLOWANCE (240 EACH) INTRA STATE TRAVEL (3,333.33 EACH) OTHER OPERATING SUPPLIES (2,486 EACH) EQUIPMENT (FY14: 5,736 EACH)	3.00	216,346 A	3.00	199,138 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO SHERIFF'S DIVISION (PSD503/CC).	14,468	A	15,020	A
	***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 14,311; FY15: 14,860) SEWER (FY14: 157; FY15: 160) SEE PSD808 SEQ. NO. 2020-001.				
	TOTAL BUDGET CHANGES	19.00	1,642,694 A	19.00	1,816,911 A
			179,277 U		179,277 U
	BUDGET TOTALS	315.00	14,496,689 A	315.00	14,670,906 A
		59.00	5,076,280 U	59.00	5,076,280 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	329,152	A	5.00	329,152	A
	BASE APPROPRIATIONS	5.00	329,152		5.00	329,152	
- 1							
	OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,708A; /11,708A) ***** SENATE CONCURS.		11,708	A		11,708	A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (1.00/49,932A; 1.00/49,932A) ***** SENATE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932) SEE PSD612 SEQ. NO. 20-001.	1.00	49,932	A	1.00	49,932	A
	TOTAL BUDGET CHANGES	1.00	61,640	A	1.00	61,640	A
	BUDGET TOTALS	6.00	390,792	A	6.00	390,792	A

Detail Type: S

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		61.00	3,686,469	A	61.00	3,686,469	A
	BASE APPROPRIATIONS	61.00	3,686,469		61.00	3,686,469	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/130,978A; /130,978A) ***** SENATE CONCURS.		130,978	A		130,978	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-8,520A; /-8,520A) ***** SENATE CONCURS.		(8,520)	A		(8,520)	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (-1.00/-49,932A; -1.00/-49,932A) ***** SENATE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932) SEE PSD611 SEQ. NO. 20-001.	(1.00)	(49,932)	A	(1.00)	(49,932)	A

Detail Type: S

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (2) POSITIONS AND FUNDS TO SERVICE PAROLE POPULATION FROM NON STATE FACILITIES (PSD808/EM) TO HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/SC). (/58,052A; /98,664A) ***** SENATE CONCURS. PER ACT 139, SLH2012. PROVIDES FOR POSITIONS AT KONA AND KAUAI LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E BU13 (FY14: 24,666; FY15: 49,332 EACH) PROFESSIONAL EQUIPMENT (4,360 EACH) SEE PSD808 SEQ. NO. 20-001.	58,052 A	98,664 A
90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS FOR SERVICE IN PAROLE POPULATION. (2.00/A; 2.00/A) ***** SENATE CONCURS. PER ACT 139, SLH2012. FUNDING FOR POSITIONS AT KONA AND KAUAI LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E (FY14: 24,666; FY15: 49,332 EACH) PROFESSIONAL EQUIPMENT (4,360 EACH) SEE PSD612 SEQ. NO. 21-001.	2.00 A	2.00 A

Detail Type: S

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/5,485A; /5,772A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 5,485; FY15: 5,772)		
212-001	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR SUBSTANCE ABUSE RELAPSE PREVENTION AND COMMUNITY SUPPORT HOMES FROM NON-STATE FACILITIES (PSD808/EM) TO HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING (PSD612/BB). (/144,000A; /144,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSTANCE ABUSE RELAPSE PREVENTION PROGRAM (120,000) COMMUNITY SUPPORT HOMES (24,000) SEE PSD808 SEQ. NO. 212-001.		
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING (PSD612/BB). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 5,485; FY15: 5,772) SEE PSD808 SEQ. NO. 2020-001.	5,485 A	5,772 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	1.00	136,063	A	1.00	176,962	A
	BUDGET TOTALS	62.00	3,822,532	A	62.00	3,863,431	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	476,300	A	5.00	476,300	A
		8.00	1,865,067	B	8.00	1,865,067	B
		0.00	856,625	N	0.00	856,625	N
	BASE APPROPRIATIONS	13.00	3,197,992		13.00	3,197,992	

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	27,106	B	27,106	B
		2,690	N	2,690	N
	(/27,106B; /27,106B) (/2,690N; /2,690N) ***** SENATE CONCURS.				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(26,300)	A	(26,300)	A
	(/-26,300A; /-26,300A) ***** SENATE CONCURS.				

70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR VICTIM OF CRIME ACT SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.	(859,315)	N	(859,315)	N
	(/-859,315N; /-859,315N) (/859,315P; /859,315P) ***** SENATE CONCURS.	859,315	P	859,315	P
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (9,315) COMPENSATION PAY (850,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
			(26,300) A		(26,300) A
			27,106 B		27,106 B
			(856,625) N		(856,625) N
			859,315 P		859,315 P
			859,315 P		859,315 P
	BUDGET TOTALS	5.00	450,000 A	5.00	450,000 A
		8.00	1,892,173 B	8.00	1,892,173 B
		0.00	N	0.00	N
		0.00	859,315 P	0.00	859,315 P

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	60,849,315	A	9.00	60,849,315	A
	BASE APPROPRIATIONS	9.00	60,849,315		9.00	60,849,315	
- 1	OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/20,457A; /20,457A) ***** SENATE CONCURS.		20,457	A		20,457	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), INTAKE SERVICE CENTER (PSD410/EL), AND HAWAII PAROLING AUTHORITY (PSD612/SC). (/-1,060,720A; /-1,276,060A) ***** SENATE CONCURS. PER ACT 139, SLH2012. PROVIDES FOR TRANSITION OF INMATES HOUSED OUT-OF-STATE TO HAWAII. SEE PSD402 SEQ. NO. 20-001, PSD402 SEQ. NO. 21-001, PSD402 SEQ. NO. 22-001, PSD405 SEQ. NO. 20-001, PSD410 SEQ. NO. 20-001, AND PSD612 SEQ. NO. 21-001.		(1,060,720)	A		(1,276,060)	A

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTERS (PSD410/EL), CORRECTIONS PROGRAM SERVICES (PSD420/CP), HEALTH CARE (PSD421/HC), HAWAII PAROLING AUTHORITY (PSD612/BB), AND GENERAL ADMINISTRATION (PSD900/EA). (/ -2,038,000A; / -2,628,000A) ***** SENATE DOES NOT CONCUR. PROVIDES FOR TRANSITION OF INMATES HOUSED-OUT-OF-STATE TO HAWAII.</p> <p>SEE PSD410 SEQ. NO. 213-001, PSD410 SEQ. NO. 213-002, PSD420 SEQ. NO. 213-001, PSD420 SEQ. NO. 213-002, PSD420 SEQ. NO. 213-003, PSD421 SEQ. NO. 213-001, PSD612 SEQ. NO. 213-001, AND PSD900 SEQ. NO. 213-001.</p>		
212-002	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO KULANI CORRECTIONAL FACILITY (PSD403/EL), CORRECTIONS PROGRAM SERVICES (PSD420/CP), HEALTH CARE (PSD421/HC), AND GENERAL ADMINISTRATION (PSD900/EA). (/ -3,277,104A; / -5,982,183A) ***** SENATE CONCURS. PER ACT139, SLH2012. PROVIDES FOR TRANSITION OF INMATES HOUSED OUT-OF-STATE TO HAWAII.</p> <p>SEE PSD403 SEQ. NO. 212-001, PSD420 SEQ. NO. 212-004, PSD421 SEQ. NO. 212-002, PSD900 SEQ. NO. 212-002.</p>	(3,277,104) A	(5,982,183) A
2020-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS FROM NON-STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA) ***** SEE PSD900 SEQ. NO. 2021-001.</p>	(2,000,000) A	(2,000,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(6,317,367) A		(9,237,786) A
	BUDGET TOTALS	9.00	54,531,948 A	9.00	51,611,529 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		146.00	11,511,429	A	146.00	11,511,429	A
		0.00	667,984	B	0.00	667,984	B
		0.00	75,065	T	0.00	75,065	T
	BASE APPROPRIATIONS	146.00	12,254,478		146.00	12,254,478	

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/352,495A; /352,495A) ***** SENATE CONCURS.		352,495	A		352,495	A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00/55,500A; 1.00/55,500A) ***** SENATE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTION PROGRAM SPECIALIST II (#33215; 55,500) SEE PSD420 SEQ. NO. 20-001.	1.00	55,500	A	1.00	55,500	A

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT DEVELOPMENT PLAN. (/3,500,000A; /A) ***** SENATE DOES NOT CONCUR. PROVIDES FOR A COMPREHENSIVE STATEWIDE FACILITIES PLAN FOR THE NEXT 10-12 YEARS. DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES JOB NO. 16-27-5647 PROJECT HAS BEEN INITIATED AND IS AWAITING ALLOTMENT. NON-RECURRING.				
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR FAMILY MEDICAL LEAVE ACT APPLICATIONS PROCESSING. (1.00/22,618A; 1.00/36,516A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL TECHNICIAN VI SR15 STEP-E (FY14: 18,128; FY15: 36,516) EQUIPMENT (4,490)	1.00	22,618 A	1.00	36,516 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF TRAINING FACILITY. (/922,000A; /900,000A) ***** SENATE DOES NOT CONCUR. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$2-\$3 PER SQUARE FOOT. OFFICE SPACE REQUIREMENTS ARE 25,000 SQUARE FEET. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE (900,000) PRIVATE MOVING COMPANY COST ESTIMATE (22,000).		922,000 A		900,000 A

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FEE. (/297,295A; /312,160A) ***** SENATE CONCURS. OFFICE OF HAWAIIAN AFFAIRS ASSESSED A FEE FOR COMMON AREA MAINTENANCE AT THE ARMY, AIR FORCE EXCHANGE SERVICES BUILDING LOCATED AT 919 ALA MOANA BOULEVARD.	297,295 A	312,160 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/25,203A; /26,139A) ***** SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14:25,203; FY15: 26,139)		
212-001	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR PROGRAM EVALUATION FROM NON- STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA). (/200,000A; /200,000A) ***** SENATE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001.		

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
212-002	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR (1) POSITION TO TRAIN CORRECTIONAL STAFF AT KULANI CORRECTIONAL FACILITY FROM NON-STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA). (/93,526A; /55,560A) ***** SENATE CONCURS. PER ACT139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) ONE ADULT CORRECTION OFFICER IV (55,320) UNIFORM ALLOWANCE (FY14: 240) INTER-ISLAND TRAVEL (FY14: 9,400) PER DIEM (FY14: 14,980) OTHER TRAVEL COST (5,939) CAR RENTAL (FY14: 4,687) EQUIPMENT (FY14: 2,960) SEE PSD808 SEQ. NO. 212-002 AND PSD900 SEQ. NO. 212-003.	46,763	A	93,526	A
212-003	GOVERNOR'S MESSAGE (2/12/13): ADD (1) POSITION FOR TRAINING OF CORRECTIONAL STAFF AT KULANI CORRECTIONAL FACILITY. (1.00/A; 1.00/A) ***** SENATE CONCURS. PER ACT139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) ONE ADULT CORRECTION OFFICER IV (55,320) UNIFORM ALLOWANCE (FY14: 240) INTER-ISLAND TRAVEL (FY14: 9,400) PER DIEM (FY14: 14,980) OTHER TRAVEL COST (5,939) CAR RENTAL (FY14: 4,687) EQUIPMENT (FY14: 2,960) SEE PSD808 SEQ. NO. 212-002 AND PSD900 SEQ. NO. 212-002.	1.00	A	1.00	A

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
2020-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FOR INCREASED UTILITIES COST FROM GENERAL ADMINISTRATION (PSD900/EA) TO VARIOUS PROGRAM ID'S.</p> <p>***** DETAIL OF SENATE ADJUSTMENT: HALAWA CORRECTIONAL FACILITY (FY14: \$887,891; FY15: \$942,063) WAIAWA CORRECTIONAL FACILITY (FY14: 96,059; FY15: 103,061) HAWAII COMMUNITY CORRECTIONAL CENTER (FY14: 189,278; FY14: 200,845) MAUI COMMUNITY CORRECTIONAL CENTER (FY14: 432,528; FY15: 451,980) OAHU COMMUNITY CORRECTIONAL CENTER (FY14: 1,355,817; FY14: 1,416,420) KAUAI COMMUNITY CORRECTIONAL CENTER (FY14: 99,833; FY14: 109,196) WOMEN'S COMMUNITY CORRECTIONAL CENTER (FY14: 199,319; FY15: 213,530) INTAKE SERVICE CENTERS (FY14: 6,414; FY15: \$7,227) SHERIFF'S DIVISION (FY14: 14,468; FY15: \$15,020) HAWAII PAROLING AUTHORITY – SUPERVISION AND COUNSELING (FY14: 5,485; FY14: 5,772) GENERAL ADMINISTRATION (FY14: 25,203; FY15: 26,139)</p> <p>SEE PSD402 SEQ. NO. 2020-001, PSD404 SEQ. NO. 2020-001, PSD405 SEQ. NO. 2020-001, PSD406 SEQ. NO. 2020-001, PSD407 SEQ. NO. 2020-001, PSD408 SEQ. NO. 2020-001, PSD409 SEQ. NO. 2020-001, PSD410 SEQ. NO. 2020-001, PSD503 SEQ. NO. 2020-001, PSD612 SEQ. NO. 2020-001, PSD900 SEQ. NO. 2022-001.</p>	(3,312,295) A	(3,491,253) A
2021-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS FROM NON-STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA)</p> <p>***** SEE PSD808 SEQ. NO. 2020-001</p>	2,000,000 A	2,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
2022-001	SENATE ADJUSTMENT: TRADE-OFF \$25,203 IN FY14 AND \$26,139 IN FY15 IN GENERAL FUNDS FOR UTILITIES. ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14:25,203; FY15: 26,139) SEE PSD900 SEQ. NO. 2020-001.				
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS.		1,000,000 A		1,000,000 A
	TOTAL BUDGET CHANGES	3.00	1,384,376 A	3.00	1,258,944 A
	BUDGET TOTALS	149.00	12,895,805 A 667,984 B 75,065 T	149.00	12,770,373 A 667,984 B 75,065 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: PSD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,503.10	215,259,729	A	2,503.10	215,259,729	A
	8.00	2,533,051	B	8.00	2,533,051	B
	0.00	1,058,558	N	0.00	1,058,558	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	4,897,003	U	59.00	4,897,003	U
	9.00	10,548,297	W	9.00	10,548,297	W
TOTAL DEPARTMENT APPROPRIATIONS	2,579.10	234,581,424		2,579.10	234,581,424	
DEPARTMENT BUDGET CHANGES	124.00	8,412,297	A	124.00	8,442,480	A
		27,106	B		27,106	B
		(1,058,558)	N		(1,058,558)	N
		179,277	U		179,277	U
	2.00	225,864	W	2.00	257,875	W
		1,065,476	P		1,065,476	P
TOTAL DEPARTMENT BUDGET CHANGES	126.00	8,851,462		126.00	8,913,656	
DEPARTMENT TOTAL BUDGET	2,627.10	223,672,026	A	2,627.10	223,702,209	A
	8.00	2,560,157	B	8.00	2,560,157	B
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,076,280	U	59.00	5,076,280	U
	11.00	10,774,161	W	11.00	10,806,172	W
	0.00	1,065,476	P	0.00	1,065,476	P
TOTAL DEPARTMENT BUDGET	2,705.10	243,432,886		2,705.10	243,495,080	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
- 1	BASE APPROPRIATIONS	0.00	0.00
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
- 1	BASE APPROPRIATIONS	0.00	0.00
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
- 1	BASE APPROPRIATIONS	0.00	0.00
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
- 1	BASE APPROPRIATIONS	0.00	0.00
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050204000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.		
	TOTAL BUDGET CHANGES		
		BUDGET TOTALS	

Department: SUB

E X P L A N A T I O N	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		189.00	8,810,585 A	189.00	8,810,585 A
	BASE APPROPRIATIONS	189.00	8,810,585	189.00	8,810,585

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/279,686A; /279,686A) ***** SENATE CONCURS.	279,686	A	279,686	A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-21,800A; /-21,800A) ***** SENATE CONCURS.	(21,800)	A	(21,800)	A
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$41,040 IN GENERAL FUNDS FROM REDUCTION OF TAX RETURNS EXAMINER III POSITION TO TURNOVER SAVINGS. ***** SENATE CONCURS. FUNDING USED TO REDUCE AMOUNT IN TURNOVER SAVINGS. SEE TAX100 SEQ. NO. 60-001.				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
60-001	EXECUTIVE REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** SENATE CONCURS. REDUCTION IN BUDGETED SALARY PROVIDES \$41,040 FOR TURNOVER SAVINGS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER III SR17 (#117456; 41,040) SEE TAX100 SEQ. NO. 10-001.	(1.00)		A	(1.00)		A
90-900	EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (6.00/225,000A; 6.00/316,668A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TAX RETURNS EXAMINER II SR15 (#94027T, #94028T, #94029T; FY14: 16,878; FY15: 33,756 EACH) (3) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#94030T, #94031T, #94032T; FY14: 16,878; FY15: 33,756 EACH) COLLECTIONS COSTS ALLOCATED FROM ATTORNEY GENERAL (114,732) (6) COMPUTER (1,500 EACH)	6.00	225,000	A	6.00	316,668	A
TOTAL BUDGET CHANGES		5.00	482,886	A	5.00	574,554	A
BUDGET TOTALS		194.00	9,293,471	A	194.00	9,385,139	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		122.00	6,020,361	A	122.00	6,020,361	A
	BASE APPROPRIATIONS	122.00	6,020,361		122.00	6,020,361	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/189,260A; /189,260A) ***** SENATE CONCURS.	189,260	A	189,260	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-5,000A; /-5,000A) ***** SENATE CONCURS.	(5,000)	A	(5,000)	A
90-900	EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION SUPPORT. (/99,108A; /180,216A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) TEMPORARY TAX CLERK SR12 (#94048T, #94049T, #94050T, #94051T, #94052T, #94053T; FY:14 15,018; FY15: 30,036 EACH) (6) COMPUTER (1,500 EACH)	99,108	A	180,216	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		72.00	6,880,202	A	72.00	6,880,202	A
		0.00	1,053,627	B	0.00	1,053,627	B
	BASE APPROPRIATIONS	72.00	7,933,829		72.00	7,933,829	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE,
 AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	150,354	A	150,354	A
		4,248	B	4,248	B
	(/150,354A; /150,354A) (/4,248B; /4,248B) ***** SENATE CONCURS.				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(10,000)	A	(10,000)	A
		(10,000)	B	(10,000)	B
	(/-10,000A; /-10,000A) (/-10,000B; /-10,000B) ***** SENATE CONCURS.				

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR PREPARATION OF TAX CREDIT STUDIES. (3.00/209,664A; 3.00/209,664A) ***** SENATE DOES NOT CONCUR. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST IV SR22 (#13015T, #13016T; 45,576 EACH) (1) RESEARCH STATISTICIAN V SR24 (#120677; 51,312) (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#13017T; 65,000) TELEPHONE SERVICE (1,200) OFFICE SUPPLIES (1,000)		
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PREPARATION OF HAWAII INCOME PATTERN STUDIES. (1.00/24,728A; 1.00/46,376A) ***** SENATE DOES NOT CONCUR. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR22 (#94025T; FY14: 22,788; FY15: 45,576) (1) COMPUTER (1,500) OFFICE SUPPLIES (440)		

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-900	<p>EXECUTIVE REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (1.00/119,858A; 1.00/175,716A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST II SR18 (#94024T; FY14: 19,494; FY15: 38,988) (3) TEMPORARY MANAGEMENT ANALYST IV SR22 (#94021T, #94022T, #94023T; FY14: 22,788; FY15: 45,576 EACH) FURNITURE (24,000) (4) COMPUTERS (1,500 EACH) (1) PRINTER (2,000)</p>	1.00	119,858 A	1.00	175,716 A
93-900	<p>EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT MANAGEMENT. (/395,000A; /750,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) TEMPORARY RULES SPECIALIST (#94003T, #94004T, #94005T, #94006T, #94007T; FY14: 75,000; FY15: 150,000 EACH) (5) COMPUTERS (4,000 EACH)</p>		395,000 A		750,000 A
94-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR APPEALS AND DISPUTE RESOLUTION PROGRAM. (/80,550A; /80,550A) ***** SENATE DOES NOT CONCUR. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE APPEALS OFFICER (#13018T; 80,000) OFFICE SUPPLIES (550)</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014		FY 2015	
95-900	EXECUTIVE REQUEST: ADD FUNDS FOR EXPENSES RELATED TO TAX MODERNIZATION SYSTEM. (/1,380,000A; /4,855,000A) ***** SENATE DOES NOT CONCUR. REDUCES BY \$430,000 IN FY14 AND \$2,000,000 IN FY15. ADMINISTRATIVE COSTS NOT INCLUDED UNDER SECTION 231-13. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE (200,000) HARDWARE AND SOFTWARE LICENSES AND MAINTENANCE (FY15: 3,500,000) FRAUD PREVENTION TECHNOLOGY (800,000) ELECTRONIC CONTENT MANAGEMENT PLATFORM (250,000) BUSINESS COLLABORATION PLATFORM (100,000) WEBINAR SUBSCRIPTION (5,000) TRAINING EQUIPMENT (5,000) FURNITURE (10,000) COMPUTERS (10,000)	950,000	A	2,855,000	A
	TOTAL BUDGET CHANGES	1.00	1,605,212 A (5,752) B	1.00	3,921,070 A (5,752) B
	BUDGET TOTALS	73.00	8,485,414 A	73.00	10,801,272 A
		0.00	1,047,875 B	0.00	1,047,875 B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	383.00	21,711,148	A	383.00	21,711,148	A
	0.00	1,053,627	B	0.00	1,053,627	B
TOTAL DEPARTMENT APPROPRIATIONS	383.00	22,764,775		383.00	22,764,775	
DEPARTMENT BUDGET CHANGES	6.00	2,371,466	A	6.00	4,860,100	A
		(5,752)	B		(5,752)	B
TOTAL DEPARTMENT BUDGET CHANGES	6.00	2,365,714		6.00	4,854,348	
DEPARTMENT TOTAL BUDGET	389.00	24,082,614	A	389.00	26,571,248	A
	0.00	1,047,875	B	0.00	1,047,875	B
TOTAL DEPARTMENT BUDGET	389.00	25,130,489		389.00	27,619,123	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		586.50	132,369,942	B	586.50	132,369,942	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	586.50	133,369,942		586.50	133,369,942	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,545,826B; /1,545,826B) ***** SENATE CONCURS.		1,545,826	B		1,545,826	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-6,800,000B; /-6,800,000B) ***** SENATE CONCURS.		(6,800,000)	B		(6,800,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$547,241 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-167,190) HOURLY/PART-TIME, BJ1A (-105,000) OVERTIME, BJ1A (222,683) DIFFERENTIAL PAY, BJ1A (258,000) OTHER LABOR PREMIUM, BJ1A (66,558) FRINGE BENEFITS, BJ1A (-275,051)						

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/10,000,000B; /10,000,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 4,000,000; FY15: 5,200,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 4,000,000; FY15: 4,150,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 2,000,000; FY15: 650,000)	10,000,000 B	10,000,000 B
91-001	EXECUTIVE REQUEST: ADD (32) POSITIONS AND FUNDS FOR HONOLULU INTERNATIONAL AIRPORT. (32.00/755,153B; 32.00/1,510,306B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (32) JANITOR II (FY14: 16,614 EACH; FY15: 33,228 EACH) FRINGE BENEFITS (FY14: 223,505; FY15: 447,010)	32.00 755,153 B	32.00 1,510,306 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES	32.00	5,500,979 B (1,000,000) N	32.00	6,256,132 B (1,000,000) N
	BUDGET TOTALS	618.50 0.00	137,870,921 B N	618.50 0.00	138,626,074 B N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		30.00	5,840,748 B	30.00	5,840,748 B
	BASE APPROPRIATIONS	30.00	5,840,748	30.00	5,840,748

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/105,894B; /105,894B) ***** SENATE CONCURS.		105,894 B		105,894 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-500,000B; /-500,000B) ***** SENATE CONCURS.		(500,000) B		(500,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$170,986 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL AVIATION (TRN104/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-26,124) AIR CONTROLLERS, BJ1A (5,200) DIFFERENTIAL PAY, BJ1A (-20,000) OTHER LABOR PREMIUM, BJ1A (35,000) FRINGE BENEFITS, BJ1A (130,786) BUDGET JOURNAL SUMMARY ADJUSTMENT (-124,860) FURLOUGH SAVINGS (-2)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/500,000B; /1,100,000B) (/3,000,000N; /4,200,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 500,000B/3,000,000N; FY15: 1,050,000B/4,050,000N) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY15: 50,000B; 150,000N)	500,000	B	1,100,000	B
		3,000,000	N	4,200,000	N
TOTAL BUDGET CHANGES		105,894	B	705,894	B
		3,000,000	N	4,200,000	N
BUDGET TOTALS		30.00	5,946,642 B	30.00	6,546,642 B
		0.00	3,000,000 N	0.00	4,200,000 N

Detail Type: S

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		82.00	13,245,952	B	82.00	13,245,952	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	82.00	14,245,952		82.00	14,245,952	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR LABOR SAVINGS RESTORATION.
 (/185,037B; /185,037B)

 SENATE CONCURS.

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (-1,000,000B; -1,000,000B)

 SENATE CONCURS.

10-001 EXECUTIVE REQUEST:
 TRADE-OFF \$327,420 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FROM HILO INTERNATIONAL AIRPORT (TRN111/BE).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ADJUST PAYROLL, BJ1 (-3,892)
 HOURLY/PART-TIME, BJ1A (-75,000)
 OVERTIME, BJ1A (41,074)
 DIFFERENTIAL PAY, BJ1A (-40,000)
 OTHER LABOR PREMIUM, BJ1A (-16,816)
 FRINGE BENEFITS, BJ1A (286,346)
 BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-191,712)

Detail Type: S

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; /-1,000,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING.	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,100,000B; /1,750,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY15: 1,750,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 2,000,000) NON-RECURRING.	2,100,000 B	1,750,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/353,430B; /353,430B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (166,430) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (187,000)	353,430 B	353,430 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		1,638,467 B		1,288,467 B
			(1,000,000) N		(1,000,000) N
	BUDGET TOTALS		14,884,419 B		14,534,419 B
		82.00		82.00	
		0.00	N	0.00	N

Detail Type: S

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		85.00	15,327,878	B	85.00	15,327,878	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	85.00	16,327,878		85.00	16,327,878	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/185,572B; /185,572B) ***** SENATE CONCURS.		185,572	B		185,572	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,600,000B; /-1,600,000B) ***** SENATE CONCURS.		(1,600,000)	B		(1,600,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$104,502 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KONA INTERNATIONAL AIRPORT (TRN114/BD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (15,060) HOURLY/PART-TIME, BJ1A (15,859) OVERTIME, BJ1A (10,000) DIFFERENTIAL PAY, BJ1A (-19,664) OTHER LABOR PREMIUM, BJ1A (1,000) FRINGE BENEFITS, BJ1A (62,583) BUDGET JOURNAL SUMMARY ADJUSTMENT (-84,838)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000N) NON-RECURRING.	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,925,000B; /3,050,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 1,575,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 2,050,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 1,600,000) REPAIR AND MAINTENANCE-OTHERS (FY14:750,000; FY15: 1,000,000) NON-RECURRING.	3,925,000 B	3,050,000 B
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/27,503B; 1.00/52,106B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR SUPERVISOR I (FY14: 18,342; FY15: 36,684) FRINGE BENEFITS (FY14: 7,711; FY15: 15,422) EQUIPMENT (FY14: 1,450)	1.00 27,503 B	1.00 52,106 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/442,916B; /442,916B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (356,700) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (86,216)	442,916	B	442,916	B
TOTAL BUDGET CHANGES		1.00	2,980,991 B (1,000,000) N	1.00	2,130,594 B (1,000,000) N
BUDGET TOTALS		86.00	18,308,869 B	86.00	17,458,472 B
		0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	859,757	B	6.00	859,757	B
		0.00	500,000	N	0.00	500,000	N
	BASE APPROPRIATIONS	6.00	1,359,757		6.00	1,359,757	

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR LABOR SAVINGS RESTORATION.
(/7,410B; /7,410B)

SENATE CONCURS.

7,410 B 7,410 B

6-001 EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-250,000B; /-250,000B)

SENATE CONCURS.

(250,000) B (250,000) B

10-001 EXECUTIVE REQUEST:
TRADE-OFF \$34,199 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN WAIMEA-KOHALA AIRPORT (TRN116/BD).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
OVERTIME, BJ1A (7,000)
DIFFERENTIAL PAY, BJ1A (-753)
OTHER LABOR PREMIUM, BJ1A (3,100)
FRINGE BENEFITS, BJ1A (24,099)
BUDGET JOURNAL SUMMARY ADJUSTMENT (-33,446)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-500,000N; /-500,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000) NON-RECURRING.	(500,000) N	(500,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/375,000B; /500,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 125,000; FY15: 500,000) NON-RECURRING.	375,000 B	500,000 B
TOTAL BUDGET CHANGES		132,410 B (500,000) N	257,410 B (500,000) N
BUDGET TOTALS		6.00 0.00	992,167 B N
		6.00	1,117,167 B N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	239,500	B	0.00	239,500	B
		0.00	500,000	N	0.00	500,000	N
	BASE APPROPRIATIONS	0.00	739,500		0.00	739,500	

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-190,000B; /-190,000B) ***** SENATE CONCURS.		(190,000)	B		(190,000)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-500,000N; /-500,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000N) NON-RECURRING.		(500,000)	N		(500,000)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/325,000B; /250,000B) (/300,000N; /150,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 75,000B/150,000N) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000B/150,000N; FY15: 250,000B/150,000N) NON-RECURRING.	325,000	B	250,000	B
		300,000	N	150,000	N
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /20,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST (1) INDUSTRIAL MOWER (20,000) NON-RECURRING.			20,000	B
TOTAL BUDGET CHANGES		135,000	B	80,000	B
		(200,000)	N	(350,000)	N
BUDGET TOTALS		0.00	374,500	0.00	319,500
		0.00	300,000	0.00	150,000

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		162.00	23,845,871	B	162.00	23,845,871	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	162.00	24,845,871		162.00	24,845,871	

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/330,240B; /330,240B) ***** SENATE CONCURS.		330,240	B		330,240	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,900,000B; /-1,900,000B) ***** SENATE CONCURS.		(1,900,000)	B		(1,900,000)	B

Detail Type: S

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$295,871 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI AIRPORT (TRN131/BF).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-19,764) HOURLY EMPLOYEES, BJ1A (-30,000) OVERTIME, BJ1A (158,000) DIFFERENTIAL PAY, BJ1A (20,000) OTHER LABOR PREMIUM, BJ1A (-30,000) AGRICULTURE INSPECTORS, BJ1A (-14,048) FRINGE BENEFITS, BJ1A (117,871) FRINGE BENEFITS/ADDITIONAL POSITIONS, BJ1A (-155,712) BUDGET JOURNAL SUMMARY ADJUSTMENT (-25,521) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 20,826)</p>		
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> <p>NON-RECURRING.</p>	(1,000,000) N	(1,000,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/2,125,000B; /1,250,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 500,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 1,625,000; FY15: 1,250,000) NON-RECURRING.	2,125,000	B	1,250,000	B
TOTAL BUDGET CHANGES		555,240	B	(319,760)	B
		(1,000,000)	N	(1,000,000)	N
BUDGET TOTALS		162.00	24,401,111	162.00	23,526,111
		0.00	N	0.00	N

Detail Type: S

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		9.00	694,441 B	9.00	694,441 B
	BASE APPROPRIATIONS	9.00	694,441	9.00	694,441

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,471B; /2,471B) ***** SENATE CONCURS.		2,471 B		2,471 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-100,000B; /-100,000B) ***** SENATE CONCURS.		(100,000) B		(100,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$89,263 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HANA AIRPORT (TRN133/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (3,200) DIFFERENTIAL PAY, BJ1A (813) OTHER LABOR PREMIUM, BJ1A (750) FRINGE BENEFITS, BJ1A (84,500) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-18,558) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-54,826) ADDITIONAL FRINGE, BJ1A (-15,879)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/350,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (100,000) REPAIR AND MAINTENANCE-GROUNDS (250,000) NON-RECURRING.		350,000	B	
TOTAL BUDGET CHANGES			252,471	B	(97,529) B
BUDGET TOTALS		9.00	946,912	B	9.00 596,912 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	1,819,016	B	11.00	1,819,016	B
	BASE APPROPRIATIONS	11.00	1,819,016		11.00	1,819,016	

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/27,619B; /27,619B) ***** SENATE CONCURS.		27,619	B		27,619	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-550,000B; /-550,000B) ***** SENATE CONCURS.		(550,000)	B		(550,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$109,048 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAPALUA AIRPORT (TRN135/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-12,876) SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-12,945) OVERTIME, BJ1A (14,997) DIFFERENTIAL PAY, BJ1A (7,000) OTHER LABOR PREMIUM, BJ1A (5,000) FRINGE BENEFITS, BJ1A (58,051) UNICOM OPERATORS, BJ1A (24,000) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-57,408) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-25,818) FURLOUGH SAVINGS (-1)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/200,000B; /500,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE- BUILDING AND STRUCTURE (FY14: 200,000) REPAIRS AND MAINTENANCE- GROUNDS (FY15: 500,000) NON-RECURRING.	200,000 B	500,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/30,000B; /30,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (30,000)	30,000 B	30,000 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/144,705B; /144,705B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (144,705)	144,705 B	144,705 B
TOTAL BUDGET CHANGES		(147,676) B	152,324 B
BUDGET TOTALS		11.00 1,671,340 B	11.00 1,971,340 B

Detail Type: S

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	2,226,735	B	13.00	2,226,735	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	13.00	3,226,735		13.00	3,226,735	

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR LABOR SAVINGS RESTORATION.
(/35,394B; /35,394B)

SENATE CONCURS.

35,394 B 35,394 B

6-001 EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-475,000B; /-475,000B)

SENATE CONCURS.

(475,000) B (475,000) B

10-001 EXECUTIVE REQUEST:
TRADE-OFF \$85,452 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MOLOKAI AIRPORT (TRN141/BF).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ADJUST PAYROLL, BJ1 (15,192)
SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-5,292)
OVERTIME, BJ1A (40,000)
DIFFERENTIAL PAY, BJ1A (-500)
OTHER LABOR PREMIUM, BJ1A (-435)
FRINGE BENEFITS, BJ1A (30,260)
CRASH FIRE SERVICES, BJ1A (-16,248)
BUDGET JOURNAL SUMMARY ADJUSTMENT, SALARIES (-62,975)
FURLOUGH SAVINGS (-2)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING.	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/425,000B; /750,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 350,000; FY15: 750,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 75,000) NON-RECURRING.	425,000 B	750,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/24,000B; /24,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-GROUNDS (24,000)	24,000 B	24,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/183,706B; /183,706B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (183,706)	183,706	B	183,706	B
TOTAL BUDGET CHANGES		193,100	B	518,100	B
		(1,000,000)	N	(1,000,000)	N
BUDGET TOTALS		13.00	2,419,835 B	13.00	2,744,835 B
		0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		9.00	727,784 B	9.00	727,784 B
	BASE APPROPRIATIONS	9.00	727,784	9.00	727,784

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,907B; /2,907B) ***** SENATE CONCURS.		2,907 B		2,907 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-160,000B; /-160,000B) ***** SENATE CONCURS.		(160,000) B		(160,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$79,513 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAUPAPA AIRPORT (TRN143/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (600) DIFFERENTIAL PAY, BJ1A (5,300) FRINGE BENEFITS, BJ1A (73,613) ADDITIONAL FRINGE BENEFITS, BJ1A (-15,879) BUDGET JOURNAL SUMMARY ADJUSTMENT (-46,837) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-16,797)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /60,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (10,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000) REPAIR AND MAINTENANCE-OTHERS/GROUNDS (25,000)	60,000 B	60,000 B
TOTAL BUDGET CHANGES		(97,093) B	(97,093) B
BUDGET TOTALS		9.00 630,691 B	9.00 630,691 B

Detail Type: S

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		10.00	2,435,765	B	10.00	2,435,765	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	10.00	3,435,765		10.00	3,435,765	

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR LABOR SAVINGS RESTORATION.
(/26,599B; /26,599B)

SENATE CONCURS.

26,599 B 26,599 B

6-001 EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-880,000B; /-880,000B)

SENATE CONCURS.

(880,000) B (880,000) B

10-001 EXECUTIVE REQUEST:
TRADE-OFF \$33,100 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LANAI AIRPORT (TRN151/BF).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ADJUST PAYROLL, BJ1 (5,400)
HOURLY/PART-TIME (4,690)
OVERTIME, BJ1A (23,010)
OTHER LABOR PREMIUM, BJ1A (-14,302)
FRINGE BENEFITS, BJ1A (-18,797)
FURLOUGH SAVINGS, BJ1A (-1)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING.	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/250,000B; /600,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 600,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000) NON-RECURRING.	250,000 B	600,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/68,349B; /68,349B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (15,200) REPAIR AND MAINTENANCE-GROUNDS (40,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (13,149)	68,349 B	68,349 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/60,000B; /60,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (60,000)	60,000	B	60,000	B
TOTAL BUDGET CHANGES		(475,052)	B	(125,052)	B
		(1,000,000)	N	(1,000,000)	N
BUDGET TOTALS		10.00	1,960,713 B	10.00	2,310,713 B
		0.00	N	0.00	N

Detail Type: S

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		101.00	16,568,979	B	101.00	16,568,979	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	101.00	17,568,979		101.00	17,568,979	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/232,800B; /232,800B) ***** SENATE CONCURS.		232,800	B		232,800	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,750,000B; /-1,750,000B) ***** SENATE CONCURS.		(1,750,000)	B		(1,750,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$840,808 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-37,056) HOURLY/PART-TIME, BJ1A (-19,000) OVERTIME, BJ1A (55,000) DIFFERENTIAL PAY, BJ1A (-26,000) OTHER LABOR PREMIUM, BJ1A (52,000) FRINGE BENEFITS, BJ1A (733,808) BUDGET JOURNAL SUMMARY ADJUSTMENT (-758,752)						

Detail Type: S

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/1,250,000B; /1,250,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000; FY15: 1,250,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 900,000)	1,250,000 B	1,250,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF NENE GEESE. (/800,000B; /800,000B) ***** SENATE CONCURS. TO BE TRANSFERRED TO DEPARTMENT OF LAND AND NATURAL RESOURCES. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER STATE AGENCIES (800,000) SEE LNR402 SEQ. NO. 94-001.	800,000 B	800,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /20,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 60,000; FY15: 20,000)	60,000	B	20,000	B
TOTAL BUDGET CHANGES		592,800	B	552,800	B
		(1,000,000)	N	(1,000,000)	N
BUDGET TOTALS		101.00	17,161,779	101.00	17,121,779
		0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		0.00	26,841 B	0.00	26,841 B
	BASE APPROPRIATIONS	0.00	26,841	0.00	26,841
- 1	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-25,000B; /-25,000B) ***** SENATE CONCURS.		(25,000) B		(25,000) B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/50,000B; /B) (/150,000N; /N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-GROUNDS (50,000B; 150,000N) NON-RECURRING.		50,000 B 150,000 N		
	TOTAL BUDGET CHANGES		25,000 B 150,000 N		(25,000) B
	BUDGET TOTALS	0.00	51,841 B	0.00	1,841 B
		0.00	150,000 N		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		111.00	197,834,815	B	111.00	197,834,815	B
		0.00	300,000	N	0.00	300,000	N
	BASE APPROPRIATIONS	111.00	198,134,815		111.00	198,134,815	

- 1

OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/362,798B; /362,798B) ***** SENATE CONCURS.		362,798	B		362,798	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-154,842,000B; /-154,842,000B) (/-300,000N; /-300,000N) ***** SENATE CONCURS.		(154,842,000)	B		(154,842,000)	B
			(300,000)	N		(300,000)	N

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	EXECUTIVE REQUEST: TRADE-OFF \$1,780,393 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-4,020) HOURLY/PART-TIME, BJ1A (16,000) OVERTIME, BJ1A (-100,000) OTHER LABOR PREMIUM, BJ1A (-88,000) FRINGE BENEFITS, BJ1A (1,764,393) FRINGE BENEFITS, TEMPORARY, BJ1A (-23,714) BUDGET JOURNAL ADJUSTMENT, COLLECTIVE BARGAINING (- 1,499,959) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-38,264) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 26,436)				
60-001	EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR AIRPORT ADMINISTRATION. (-1.00/-36,459B; -1.00/-36,459B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#39785; -25,668) FRINGE BENEFITS (-10,791)	(1.00)	(36,459) B	(1.00)	(36,459) B
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR DIVISION EMERGENCY OPERATIONS COMMAND. (/1,500B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LAPTOP (FY14: 1,500) NON-RECURRING.		1,500 B		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS. (5.00/156,861B; 5.00/299,221B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PROPERTY MANAGER III SR20 (FY14: 21,066 EACH; FY15: 42,132 EACH) FRINGE BENEFITS (FY14: 44,281; FY15: 88,561) COMPUTER (FY14: 7,250)	5.00	156,861	B	5.00	299,221	B
92-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/57,731B; 1.00/115,461B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORTS ADMINISTRATOR (FY14: 40,644; FY15: 81,288) FRINGE BENEFITS (FY14: 17,087; FY15: 34,173)	1.00	57,731	B	1.00	115,461	B
93-900	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/37,468B; 1.00/64,736B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) WORKSTATION WITH MONITOR (FY14: 1,500) MODULAR FURNITURE (FY14: 1,500) CHAIR (FY14: 300) HANGING FILE CABINET (FY14: 1,800)	1.00	37,468	B	1.00	64,736	B

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR ENERGY SERVICE CONTRACT (ESCO). (/26,870,253B; /26,870,253B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON ESCO BONDS (FY14: 17,870,253; FY15: 18,942,468) INTEREST ON ESCO BONDS (FY14: 9,000,000; FY15: 7,927,785)	26,870,253 B	26,870,253 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON EMPLOYMENT BASED IMMIGRATION: FIFTH PREFERENCE LOAN (EB5). (/900,000B; /900,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON EB5 LOAN (900,000)	900,000 B	900,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON CUSTOMER FACILITY CHARGE (CFC) RELATED BONDS. (/20,000,000B; /30,000,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON CFC BONDS (FY14: 20,000,000; FY15: 30,000,000)	20,000,000 B	30,000,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON AIRPORTS REVENUE BONDS. (/99,260,174B; /121,445,184B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON REVENUE BONDS (FY14: 34,210,000; FY15: 35,725,000) INTEREST ON REVENUE BONDS (FY14: 65,050,174; FY15: 85,720,184)	99,260,174 B	121,445,184 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES	6.00	(7,231,674) B (300,000) N	6.00	25,179,194 B (300,000) N
	BUDGET TOTALS	117.00	190,603,141 B	117.00	223,014,009 B
		0.00	N	0.00	N

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		116.00	23,853,022	B	116.00	23,853,022	B
	BASE APPROPRIATIONS	116.00	23,853,022		116.00	23,853,022	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
SUPPORTING SERVICES AT HONOLULU HARBOR.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/262,590B; /262,590B) ***** SENATE CONCURS.	262,590	B	262,590	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,251,250B; /-7,251,250B) ***** SENATE CONCURS.	(7,251,250)	B	(7,251,250)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$671,017 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-89,040) ADJUST PAYROLL, BT1 (-60,492) FURLOUGH SAVINGS, BJ1A (-521,485) OTHER LABOR PREMIUM, BJ1A (280,827) FRINGE BENEFITS, BJ1A (390,190)				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/7,510,000B; /7,810,000B) ***** SENATE CONCURS.	7,510,000 B	7,810,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (4) HARBOR POLICE VEHICLES. (/99,214B; /101,254B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FULL SIZE SPORTS UTILITY (FY14: 33,900 EACH) (2) POLICE PACKAGE/LIGHTS (FY14: 15,707 EACH) (2) FULL SIZE SPORTS UTILITY (FY15: 34,920 EACH) (2) POLICE PACKAGE/LIGHTS (FY15: 15,707 EACH) NON-RECURRING.	99,214 B	101,254 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/40,007B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK UP TRUCK (24,300) UTILITY BOX (15,707) NON-RECURRING.	40,007 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		660,561 B		922,594 B
	BUDGET TOTALS	116.00	24,513,583 B	116.00	24,775,616 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		3.00	2,097,677 B	3.00	2,097,677 B
	BASE APPROPRIATIONS	3.00	2,097,677	3.00	2,097,677

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
SUPPORTING SERVICES AT BARBER'S POINT HARBOR.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/6,857B; /6,857B) ***** SENATE CONCURS.	6,857	B	6,857	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,133,192B; /-1,133,192B) ***** SENATE CONCURS.	(1,133,192)	B	(1,133,192)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$7,279 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-7,279) FRINGE BENEFITS, BJ1A (7,279)				
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90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/610,000B; /610,000B) ***** SENATE CONCURS.	610,000	B	610,000	B
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Detail Type: S

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/25,800B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (25,800) NON-RECURRING.	25,800	B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/43,047B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 3/4 TON PICK-UP TRUCK (27,340) UTILITY BOX PACKAGE (15,707) NON-RECURRING.	43,047	B
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/120,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LOADER BACKHOE (120,000) NON-RECURRING.	120,000	B
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) MECHANICAL STREET SWEEPER. (/330,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	330,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		14.00	2,353,966 B	14.00	2,353,966 B
	BASE APPROPRIATIONS	14.00	2,353,966	14.00	2,353,966
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/21,491B; /21,491B) ***** SENATE CONCURS.		21,491 B		21,491 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-816,000B; /-816,000B) ***** SENATE CONCURS.		(816,000) B		(816,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$73,377 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HILO HARBOR (TRN311/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-17,544) FURLOUGH SAVINGS, BJ1A (-55,833) FRINGE BENEFITS, BJ1A (73,377)				
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,125,000B; /1,150,000B) ***** SENATE CONCURS.		1,125,000 B		1,150,000 B

Detail Type: S

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /26,580B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON FOUR WHEEL DRIVE PICK-UP TRUCK (26,580) NON-RECURRING.</p>		26,580 B
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EQUIPMENT (/10,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL COMPUTER SET (CPU AND MONITOR) (9,000) (2) PRINTER (1,000) NON-RECURRING.</p>	10,000 B	
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)</p>	15,000 B	15,000 B
94-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) FULL SIZE SPORT UTILITY VEHICLE. (/33,900B; /B) ***** SENATE CONCURS. NON-RECURRING.</p>	33,900 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT HILO HARBOR. (/30,000B; /30,000B) ***** SENATE CONCURS.	30,000	B	30,000	B
96-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	60,000	B		
TOTAL BUDGET CHANGES		479,391	B	427,071	B
BUDGET TOTALS		14.00	2,833,357 B	14.00	2,781,037 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	1,229,503	B	2.00	1,229,503	B
	BASE APPROPRIATIONS	2.00	1,229,503		2.00	1,229,503	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,528B; /4,528B) ***** SENATE CONCURS.		4,528	B		4,528	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-646,000B; /-646,000B) ***** SENATE CONCURS.		(646,000)	B		(646,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$15,697 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAWAIHAE HARBOR (TRN313/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-7,380) FURLOUGH SAVINGS, BJ1A (-8,317) FRINGE BENEFITS, BJ1A (15,697)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/615,000B; /615,000B) ***** SENATE CONCURS.		615,000	B		615,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)	15,000 B	15,000 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAWAIHAE HARBOR. (/60,000B; /60,000B) ***** SENATE CONCURS.	60,000 B	60,000 B
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	60,000 B	
TOTAL BUDGET CHANGES		108,528 B	48,528 B
BUDGET TOTALS		2.00 1,338,031 B	2.00 1,278,031 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		18.00	3,384,033	B	18.00	3,384,033	B
	BASE APPROPRIATIONS	18.00	3,384,033		18.00	3,384,033	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
SUPPORTING SERVICES AT KAHULUI HARBOR.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/43,599B; /43,599B) ***** SENATE CONCURS.	43,599	B	43,599	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,291,000B; /-1,291,000B) ***** SENATE CONCURS.	(1,291,000)	B	(1,291,000)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$70,943 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI HARBOR (TRN331/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-216) FURLOUGH SAVINGS, BJ1A (-70,727) FRINGE BENEFITS, BJ1A (70,943)				
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90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,335,000B; /1,335,000B) ***** SENATE CONCURS.	1,335,000	B	1,335,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN331 KAHULUI HARBOR
Structure #: 03020600000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)	15,000 B	15,000 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAHULUI HARBOR. (/100,000B; /100,000B) ***** SENATE CONCURS.	100,000 B	100,000 B
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/330,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	330,000 B	
TOTAL BUDGET CHANGES		532,599 B	202,599 B
BUDGET TOTALS		18.00 3,916,632 B	18.00 3,586,632 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	42,519	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,519		0.00	42,519	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-30,000B; /-30,000B) ***** SENATE CONCURS.		(30,000)	B		(30,000)	B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/30,000B; /30,000B) ***** SENATE CONCURS.		30,000	B		30,000	B
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	42,519	B	0.00	42,519	B

Detail Type: S

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	603,066	B	1.00	603,066	B
	BASE APPROPRIATIONS	1.00	603,066		1.00	603,066	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,078B; /3,078B) ***** SENATE CONCURS.		3,078	B		3,078	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-479,229B; /-479,229B) ***** SENATE CONCURS.		(479,229)	B		(479,229)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$5,653 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAUNAKAKAI HARBOR (TRN341/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-5,653) FRINGE BENEFITS, BJ1A (5,653)						
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90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/465,000B; /465,000B) ***** SENATE CONCURS.		465,000	B		465,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(11,151) B		(11,151) B
	BUDGET TOTALS	1.00	591,915 B	1.00	591,915 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		0.00	259,837 B	0.00	259,837 B
	BASE APPROPRIATIONS	0.00	259,837	0.00	259,837
- 1					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-244,837B; /-244,837B) ***** SENATE CONCURS.		(244,837) B		(244,837) B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/250,000B; /250,000B) ***** SENATE CONCURS.		250,000 B		250,000 B
	TOTAL BUDGET CHANGES		5,163 B		5,163 B
	BUDGET TOTALS	0.00	265,000 B	0.00	265,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		15.00	2,773,435 B	15.00	2,773,435 B
	BASE APPROPRIATIONS	15.00	2,773,435	15.00	2,773,435
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,722B; /33,722B) ***** SENATE CONCURS.		33,722 B		33,722 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,045,000B; /-1,045,000B) ***** SENATE CONCURS.		(1,045,000) B		(1,045,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$70,703 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN NAWILIWILI HARBOR (TRN361/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (10,800) FURLOUGH SAVINGS, BJ1A (-70,703) FRINGE BENEFITS, BJ1A (59,903)				
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,030,000B; /1,030,000B) ***** SENATE CONCURS.		1,030,000 B		1,030,000 B

Detail Type: S

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /37,710B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 3/4 TON PICK-UP TRUCK (27,710) PACKAGE-LIFT GATE, TOOL BOX, RACKS (10,000) NON-RECURRING.		37,710 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)	15,000 B	15,000 B
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) LIGHT DUTY PICK-UP TRUCK. (/24,300B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (24,300) NON-RECURRING.	24,300 B	
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/60,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	60,000 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		118,022 B		71,432 B
	BUDGET TOTALS	15.00	2,891,457 B	15.00	2,844,867 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	391,089	B	1.00	391,089	B
	BASE APPROPRIATIONS	1.00	391,089		1.00	391,089	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,530B; /2,530B) ***** SENATE CONCURS.		2,530	B		2,530	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-252,031B; /-252,031B) ***** SENATE CONCURS.		(252,031)	B		(252,031)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$9,770 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN PORT ALLEN HARBOR (TRN363/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-5,124) FURLOUGH SAVINGS, BJ1A (-4,646) FRINGE BENEFITS, BJ1A (9,770)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/265,000B; /265,000B) ***** SENATE CONCURS.		265,000	B		265,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		15,499 B		15,499 B
	BUDGET TOTALS	1.00	406,588 B	1.00	406,588 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		71.00	53,070,043	B	71.00	53,070,043	B
	BASE APPROPRIATIONS	71.00	53,070,043		71.00	53,070,043	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/182,296B; /182,296B) ***** SENATE CONCURS.	182,296	B	182,296	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-35,032,698B; /-35,032,698B) ***** SENATE CONCURS.	(35,032,698)	B	(35,032,698)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF \$538,169 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HARBOR ADMINISTRATION (TRN395/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-189,060) FURLOUGH SAVINGS, BJ1A (-349,109) FRINGE BENEFITS, BJ1A (538,169)				
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Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
11-001	EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS. (0.00/0B; 0.00/0B) ***** SENATE CONCURS. REDESCRIBES POSITION #28530 FOR HARBORS ADMINISTRATION. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACT ASSISTANT SR22 (-31,212) (1) ENGINEER IV SR24 (31,212) SEE TRN395 SEQ. NO. 90-001.	0.00	B	0.00	B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION IN HARBORS ADMINISTRATION. (/42,218B; /42,218B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 PAY DIFFERENTIAL (#28530; 20,100) OTHER PERSONAL SERVICES (13,668) FRINGE BENEFITS (8,450) SEE TRN395 SEQ. NO. 11-001.	42,218	B	42,218	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS. (/31,722,623B; /31,770,220B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (FY14: 18,545,123; FY15: 17,925,220) PRINCIPAL ON REVENUE BONDS (FY14: 13,177,500; FY15: 13,845,000)	31,722,623	B	31,770,220	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR REIMBURSABLE GENERAL OBLIGATION BONDS. (/3,380,679B; /3,381,053B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,623,176; FY15: 1,536,820) PRINCIPAL ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,757,503; FY15: 1,844,233)	3,380,679	B	3,381,053	B
TOTAL BUDGET CHANGES		0.00	295,118 B	0.00	343,089 B
BUDGET TOTALS		71.00	53,365,161 B	71.00	53,413,132 B

Detail Type: S

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		224.00	100,158,216	B	224.00	100,158,216	B
		0.00	3,100,000	N	0.00	3,100,000	N
	BASE APPROPRIATIONS	224.00	103,258,216		224.00	103,258,216	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

3-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR LABOR SAVINGS RESTORATION.
(/488,857B; /488,857B)

SENATE CONCURS.

6-001 EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-36,693,000B; /-36,693,000B)

SENATE CONCURS.

10-001 EXECUTIVE REQUEST:
TRADE-OFF \$1,711,775 IN FY14 AND \$1,714,285 IN FY15 IN SPECIAL
FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO
PERSONAL SERVICES AND MOTOR VEHICLES.

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY14: 649,615; FY15: 629,989)
ROUTINE MAINTENANCE (FY14: -649,615; FY15: -629,989)
MOTOR VEHICLES (FY14: 850,385; FY15: 870,011)
ROUTINE MAINTENANCE (FY14: -850,385; FY15: -870,011)
MOTOR VEHICLES (FY14: 211,775; FY15: 214,285)
EQUIPMENT (FY14: -211,775; FY15: -214,285)

NON-RECURRING.

Detail Type: S

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$200,000 IN SPECIAL FUNDS FOR EQUIPMENT.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (FY14: -200,000) TOTAL STATION/GPS SURVEY EQUIPMENT (FY14: 200,000)</p> <p>NON-RECURRING.</p>		
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$804,209 IN SPECIAL FUNDS FROM OAHU HIGHWAYS (TRN501).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-804,209) TURNOVER SAVINGS, BJ1A (804,209)</p>		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC). (/93,636B; /113,262B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 93,636; FY15: 113,262)</p> <p>SEE TRN511 SEQ. NO. 0020-001</p> <p>NON-RECURRING</p>	93,636 B	113,262 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/175,405B; /175,405B) ***** SENATE CONCURS. INCREASE DUE TO RATE CHANGE OF 40% TO 42.04%.	175,405 B	175,405 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,972,586B; /1,972,586B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,972,586)	1,972,586 B	1,972,586 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/34,793,727B; /34,793,727B) ***** SENATE CONCURS.	34,793,727 B	34,793,727 B
TOTAL BUDGET CHANGES		831,211 B	850,837 B
BUDGET TOTALS		224.00 100,989,427 B 3,100,000 N	224.00 101,009,053 B 3,100,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		124.00	29,783,139	B	124.00	29,783,139	B
	BASE APPROPRIATIONS	124.00	29,783,139		124.00	29,783,139	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/274,459B; /274,459B) ***** SENATE CONCURS.	274,459	B	274,459	B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-17,000,000B; /-17,000,000B) ***** SENATE CONCURS.	(17,000,000)	B	(17,000,000)	B
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10-001	EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -185,479; FY15: -576) MOTOR VEHICLES (FY14: 185,479; FY15: 576) NON-RECURRING.				
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Detail Type: S

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	EXECUTIVE REQUEST: TRADE-OFF \$402,494 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HAWAII HIGHWAYS (TRN511/DD).		
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-402,494) TURNOVER SAVINGS, BJ1A (402,494)		
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC) AND HIGHWAY SAFETY (TRN597/AB). (/-675,948B; /-675,948B)	(675,948) B	(675,948) B
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES TO TRN501 (FY14: -93,636; FY15: -113,262) PERSONAL SERVICES TO TRN597 (FY14: -582,312; FY15: -562,686) NON-RECURRING. SEE TRN501 SEQ. NO. 20-001 AND TRN597 SEQ. NO.20-001.		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR HAWAII HIGHWAYS (TRN511/DD). (/15,540,061B; /15,540,061B)	15,540,061 B	15,540,061 B
	***** SENATE CONCURS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(1,861,428) B		(1,861,428) B
	BUDGET TOTALS	124.00	27,921,711 B	124.00	27,921,711 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		81.00	31,046,476	B	81.00	31,046,476	B
	BASE APPROPRIATIONS	81.00	31,046,476		81.00	31,046,476	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/164,426B; /164,426B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (134,872) LANAI DISTRICT OFFICE- TRN531/DL (4,397) MOLOKAI DISTRICT OFFICE- TRN/DM (25,157)		164,426	B		164,426	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,740,000B; /-20,740,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (-18,122,425) LANAI DISTRICT OFFICE- TRN531/DL (-1,063,787) MOLOKAI DISTRICT OFFICE- TRN/DM (-1,553,788)		(20,740,000)	B		(20,740,000)	B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$2,214 IN SPECIAL FUNDS IN FY14 FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL) FROM EQUIPMENT TO MOTOR VEHICLES.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-2,214) MOTOR VEHICLES (2,214)</p> <p>NON-RECURRING.</p>		
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$66,216 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) EQUIPMENT TO MOTOR VEHICLES.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-66,216) MOTOR VEHICLES (66,216)</p> <p>NON-RECURRING.</p>		
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$46,000 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MOLOKAI OFFICE (TRN531/DM).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-46,000) EQUIPMENT (46,000)</p> <p>NON-RECURRING.</p>		

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
13-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$203,586 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS MAUI OFFICE (TRN531/DF).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-203,586) TURNOVER SAVINGS, BJ1A (203,586)</p>		
14-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$64,730 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS LANAI OFFICE (TRN531/DL).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-64,730) EXPENDITURE ADJUSTMENT, BJ1A (64,730)</p>		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/-44,939B; /-13,370B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -44,939; FY15: -13,370)</p> <p>SEE TRN595 SEQ. NO. 20-001.</p>	(44,939) B	(13,370) B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAY SAFETY (TRN597/AB). (/-32,068B; /-51,694B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -32,068; FY15: -51,694)</p> <p>SEE TRN597 SEQ. NO. 20-001.</p>	(32,068) B	(51,694) B
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /-11,943B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY15: -11,943)</p> <p>SEE TRN561 SEQ. NO. 20-001.</p> <p>NON-RECURRING.</p>		(11,943) B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/-48,749B; /-150,016B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,038) EQUIPMENT (FY15: -147,978) MOTOR VEHICLES (FY14: -46,711) SEE TRN531 SEQ. NO. 23-002. NON-RECURRING.</p>	(48,749) B	(150,016) B
23-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/48,749B; /150,016B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,038) EQUIPMENT (FY15: 147,978) MOTOR VEHICLES (FY14: 46,711) SEE TRN531 SEQ. NO. 23-001. NON-RECURRING.</p>	48,749 B	150,016 B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/-3,327B; /-3,327B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-3,327)</p> <p>SEE TRN531 SEQ. NO. 24-002.</p> <p>NON-RECURRING.</p>	(3,327) B	(3,327) B
24-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/3,327B; /3,327B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,327)</p> <p>SEE TRN531 SEQ. NO. 24-001.</p> <p>NON-RECURRING.</p>	3,327 B	3,327 B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
25-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-102,297B; /-57,831B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -102,297; FY15: -57,831)</p> <p>SEE TRN531 SEQ. NO. 25-002.</p> <p>NON-RECURRING.</p>	(102,297) B	(57,831) B
25-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/102,297B; /57,831B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: 102,297; FY15: 57,831)</p> <p>SEE TRN531 SEQ. NO. 25-001.</p> <p>NON-RECURRING.</p>	102,297 B	57,831 B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
26-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-6,517B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -6,517)</p> <p>SEE TRN531 SEQ. NO. 26-002.</p> <p>NON-RECURRING.</p>	(6,517)	B
26-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/6,517B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: 6,517)</p> <p>SEE TRN531 SEQ. NO. 26-001.</p> <p>NON-RECURRING.</p>	6,517	B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
27-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-15,153B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: -15,153) SEE TRN531 SEQ. NO. 27-002. NON-RECURRING.</p>	(15,153)	B
27-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/15,153B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE (FY14: 15,153) SEE TRN531 SEQ. NO. 27-001. NON-RECURRING.</p>	15,153	B
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR BRIDGE INSPECTION EQUIPMENT AND TRAILER. (/250,000B; /B) ***** SENATE CONCURS. NON-RECURRING.</p>	250,000	B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/16,357,349B; /10,657,349B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 16,357,349; FY15: 10,657,349)</p>	16,357,349 B	10,657,349 B
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) UNI-LOADER WITH TRAILER AND ANGLE BROOM ATTACHMENT FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/93,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNI-LOADER AND TRAILER WITH ANGLE BROOM ATTACHMENT (93,000) NON-RECURRING.</p>	93,000 B	
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/50,000B; /200,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 50,000; FY15: 200,000)</p>	50,000 B	200,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/2,900,000B; /8,450,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 2,900,000; FY15: 8,450,000)	2,900,000 B	8,450,000 B
	TOTAL BUDGET CHANGES	(1,002,232) B	(1,345,232) B
	BUDGET TOTALS	81.00 30,044,244 B	81.00 29,701,244 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		51.00	18,416,623	B	51.00	18,416,623	B
	BASE APPROPRIATIONS	51.00	18,416,623		51.00	18,416,623	
- 1							
	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/116,548B; /116,548B) ***** SENATE CONCURS.		116,548	B		116,548	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-12,000,000B; /-12,000,000B) ***** SENATE CONCURS.		(12,000,000)	B		(12,000,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM (1) HALF-TON 4X2 PICK-UP TRUCK FOR (1) 4X4 3/4 TON EXTRA CAB PICK-UP TRUCK. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 2003 CHEVY SILVERADO P/U (FY15: -68,658) VEHICLE NO. 9881-206, TRUCK, PICK-UP 3/4 TON EXTRA CAB 4X4 (FY15: 68,658) NON-RECURRING.						

Detail Type: S

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF (2) EXISTING FLATBED TRUCKS FOR (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) 2005 GMC C5500 FLATBED TRUCKS (FY14: -200,066) (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE (FY14: 200,066)</p> <p>NON-RECURRING.</p>		
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$65,436 IN SPECIAL FUNDS FROM KAUAI HIGHWAYS (TRN561/DG).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 2002 CHEVY MALIBU SEDAN (FY14: -65,436) (1) 3/4 TON 4X4 EXTRA CAB PICK-UP TRUCK (FY14: 65,436)</p> <p>NON-RECURRING.</p>		
13-001	<p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -272,376B; FY15: -193,055B) MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B)</p>		

Detail Type: S

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
14-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$83,248 IN FY15 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-83,248) MOTOR VEHICLES (83, 248)</p>		
15-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$150,675 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FOR KAUAI HIGHWAYS (TRN561/DG).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-150,675) TURNOVER SAVINGS, BJ1A (150,675)</p>		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /11,943B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY15: 11,943)</p> <p>SEE TRN531 SEQ. NO. 22-001.</p> <p>NON-RECURRING.</p>		11,943 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/-83,248B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -83,248)</p> <p>SEE TRN595 SEQ. NO. 22-001.</p> <p>NON-RECURRING.</p>	(83,248) B	
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE. (/11,301,863B; /11,301,863B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (11,301,863)</p>	11,301,863 B	11,301,863 B
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /115,765B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765)</p> <p>NON-RECURRING.</p>		115,765 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(664,837) B		(453,881) B
	BUDGET TOTALS	51.00	17,751,786 B	51.00	17,962,742 B

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		84.00	84,485,657	B	84.00	84,485,657	B
		0.00	4,155,423	N	0.00	4,155,423	N
	BASE APPROPRIATIONS	84.00	88,641,080		84.00	88,641,080	

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OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
OF LAND TRANSPORTATION FACILITIES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	250,411	B	250,411	B
		2,534	N	2,534	N
	(/250,411B; /250,411B) (/2,534N; /2,534N) ***** SENATE CONCURS.				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(57,747,616)	B	(57,747,616)	B
	(/-57,747,616B; /-57,747,616B) ***** SENATE CONCURS.				

10-001	EXECUTIVE REQUEST: TRADE-OFF \$169,155 IN SPECIAL FUNDS AND \$27,204 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES (TRN595/DB) TO PERSONAL SERVICES (TRN 595/DB) FOR HIGHWAYS ADMINISTRATION (TRN595/DB).				
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY14: -169,155B/-27,204N; FY15: - 200,724B/-27,204N) PERSONAL SERVICES (FY14: 169,155B/27,204N; FY15: 200,724B/27,204N)				

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$4,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES (TRN595/DB) TO OFFICE FURNISHINGS (TRN595/DB) FOR HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,000B) OFFICE FURNISHINGS (4,000B)</p>		
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY14: -148,052; FY15: -74,000) EQUIPMENT (FY14: 148,052; FY15: 74,000)</p>		
13-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$325,503 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-325,503) TURNOVER SAVINGS, BJ1A (325,503)</p>		

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/44,939B; /13,370B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 44,939; FY15: 13,370)</p> <p>SEE TRN531 SEQ. NO. 20-001.</p>	44,939 B	13,370 B
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). (/-1,707,000B; /-1,707,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,707,000)</p> <p>SEE TRN597 SEQ. NO. 20-001.</p>	(1,707,000) B	(1,707,000) B
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/83,248B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (83,248)</p> <p>SEE TRN561 SEQ. NO. 21-001.</p> <p>NON-RECURRING.</p>	83,248 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/1,660N; /1,660N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,660) SEE TRN597 SEQ. NO. 21-001.	1,660 N	1,660 N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-30,000N; /-30,000N) (/30,000P; /30,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SCENIC BY WAYS PROGRAM (-30,000N/30,000P)	(30,000) N 30,000 P	(30,000) N 30,000 P

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
71-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/155,367B; /155,367B) (/-155,367N; /-155,367N) ***** SENATE CONCURS. POSITIONS REQUESTING FULL-TIME EQUIVALENCY UNDER 100 PER CENT SPECIAL FUNDING. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383; -36,461N/36,461B EACH) (1) TEMPORARY ACCOUNTANT IV SR22 (#118414; -36,461N/36,461B) FRINGE BENEFITS- TEMPORARY (-45,984N/-11,496B) (2) PERMANENT INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383; 45,576B EACH) (1) PERMANENT ACCOUNTANT IV SR22 (#118414; 45,576B) FRINGE BENEFITS- PERMANENT (57,480B)</p> <p>SEE TRN595 SEQ. NO. 80-001.</p>	<p>155,367 B (155,367) N</p>	<p>155,367 B (155,367) N</p>
80-001	<p>EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (3.00/B; 3.00/B) ***** SENATE DOES NOT CONCUR. CONVERSION INCLUDES CHANGE IN MEANS OF FINANCING FROM 0.8N/0.2B TO 1.0B. DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383) (1) ACCOUNTANT IV SR22 (#118414)</p> <p>SEE TRN595 SEQ. NO. 71-001.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM (SAFETEA-LU). (/1,298,250N; /432,750N) ***** SENATE CONCURS.	1,298,250 N	432,750 N
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /250,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE UPGRADE (FY15: 250,000) NON-RECURRING.		250,000 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR FIVE PER CENT SURCHARGE PAYMENT FOR CENTRAL SERVICES. (/757,000B; /757,000B) ***** SENATE CONCURS. PER SECTION 36-28, HRS.	757,000 B	757,000 B

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM. (/1,048,815B; /1,048,815B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (106,445) COUNTY SERVICES (820,320) TRAVEL (10,235) PERSONAL SERVICES ON A FEE (28,000) OTHER CURRENT EXPENSES (32,000) FIVE PER CENT SURCHARGE (48,815) SAFE ROUTE TO SCHOOL INSTRUCTOR TRAINING EQUIPMENT AND SUPPLIES (1,500) SAFE ROUTE TO SCHOOL INFORMATION MEETING EQUIPMENT AND SUPPLIES (1,500)</p>	1,048,815 B	1,048,815 B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON GENERAL OBLIGATION (G.O.) BONDS. (/4,008,477B; /3,762,537B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 3,785,344; FY15: 3,609,441) INTEREST- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 223,133; FY15: 153,096)</p>	4,008,477 B	3,762,537 B
100-002	<p>EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REVENUE BONDS. (/53,438,672B; /55,254,256B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL - REVENUE BONDS (FY14: 30,830,000; FY15: 32,295,000) INTEREST - REVENUE BONDS (FY14: 22,608,672; FY15: 22,959,256)</p>	53,438,672 B	55,254,256 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
225-001	GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE FOR ALIIAIMOKU HALE. (/500,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLUMBING AND RESTROOM REPAIRS (250,000) FIRE AND SERCURITY ALARM REPLACEMENT (250,000) NON-RECURRING.	500,000 B	
225-002	GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR (4) OPTICAL TOTAL STATIONS. (/101,178B; /101,178B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) OPTICAL TOTAL STATIONS (FY14: 50,589 EACH) (2) OPTICAL TOTAL STATIONS (FY15: 50,589 EACH) NON-RECURRING.	101,178 B	101,178 B
TOTAL BUDGET CHANGES		933,491 B 1,117,077 N	2,138,318 B 251,577 N
		30,000 P	30,000 P
BUDGET TOTALS		84.00 85,419,148 B 0.00 5,272,500 N 0.00 30,000 P	84.00 86,623,975 B 0.00 4,407,000 N 0.00 30,000 P

Detail Type: S

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		33.00	6,775,074	B	33.00	6,775,074	B
		7.00	5,924,840	N	7.00	5,924,840	N
	BASE APPROPRIATIONS	40.00	12,699,914		40.00	12,699,914	

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OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
OF LAND TRANSPORTATION FACILITIES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	72,631	B	72,631	B
	(/72,631B; /72,631B)	20,440	N	20,440	N
	(/20,440N; /20,440N)				
	***** SENATE CONCURS.				

10-001	EXECUTIVE REQUEST: TRADE-OFF \$222,919 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAY SAFETY.				
	***** SENATE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-222,919) OTHER CURRENT EXPENSES (222,919)				

11-001	EXECUTIVE REQUEST: TRADE-OFF \$110,991 IN SPECIAL FUNDS AND \$23,688 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAY SAFETY (TRN597/AB).				
	***** SENATE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-110,991B/-23,688N) TURNOVER SAVINGS, BJ1A (110,991B/23,688N)				

Detail Type: S

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF (2) POSITIONS AND FUNDS FOR CIVIL IDENTIFICATION PROGRAM.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION SUPERVISOR SR20 (#2625; -41,040) (1) DP USER SUPPORT TECHNICIAN SR15 (#116906; -33,756) (2) HIGHWAY SAFETY SPECIALIST SR22 (45,576 EACH) (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853; -25,668 EACH) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982; -30,036 EACH) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533; -27,756 EACH) PAY DIFFERENTIAL (16,356) FRINGE BENEFITS (-95,670) CIVIL IDENTIFICATION PROGRAM (1,054,057) FIVE PER CENT SURCHARGE (45,000)</p> <p>SEE TRN597 SEQ. NO. 30-001 AND 60-001.</p>		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR OPERATIONAL REQUIREMENTS FROM VARIOUS PROGRAMS TO HIGHWAY SAFETY (TRN597/AB). (/2,321,380B; /2,321,380B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII HIGHWAYS OTHER CURRENT EXPENSES (FY14: 582,312; FY15: 562,686) MAUI HIGHWAYS/MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (FY14: 32,068; FY15: 51,694) HIGHWAYS ADMINISTRATION OTHER CURRENT EXPENSES (1,707,000)</p> <p>SEE TRN511 SEQ. NO. 20-001; TRN531 SEQ. NO. 21-001; TRN595 SEQ. NO. 21-001.</p>	2,321,380 B	2,321,380 B

Detail Type: S

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION. (/-1,660N; /-1,660N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,660)</p> <p>SEE TRN595 SEQ. NO. 23-001.</p>	(1,660)	N	(1,660)	N
30-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FOR CIVIL IDENTIFICATION PROGRAM FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO HIGHWAYS SAFETY (TRN597/AB). (11.00/1,228,529B; 11.00/1,228,529B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION SUPERVISOR SR20 (#2625; 41,040) (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853; 25,668 EACH) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982; 30,036 EACH) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533; 27,756 EACH) (1) DATA PROCESSING USER SUPPORT TECHNICIAN SR15 (#116906; 33,756) FRINGE BENEFITS (133,990) CIVIL IDENTIFICATION PROGRAM (775,819)</p> <p>SEE ATG231 SEQ. NO. 30-001, TRN597 SEQ. NO. 12-001 AND 60-001.</p>	11.00	1,228,529 B	11.00	1,228,529 B

Detail Type: S

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015		
60-001	EXECUTIVE REQUEST: REDUCE (9) POSITIONS FOR CIVIL IDENTIFICATION PROGRAM. (-9.00/B; -9.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533) SEE TRN597 SEQ. NO. 30-001 AND 12-001.	(9.00)		B	(9.00)	B
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (MCSAP) AND BLOOD ALCOHOL PROGRAMS INITIATIVE (BACI) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-800,000N; /-800,000N) (/800,000P; /800,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MCSAP (-300,000N/300,000P) BACI (-500,000N/500,000P)		(800,000)	N	(800,000)	N
			800,000	P	800,000	P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM FEDERAL FUNDS TO 80% OTHER FEDERAL FUNDS AND 20% SPECIAL FUNDS. (0.20/10,029B; 0.20/10,029B) (-1.00/-51,168N; -1.00/-51,168N) (0.80/41,139P; 0.80/41,139P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#25275; -36,024N; #25275 0.80P/28,963P/0.20B/7,061B) FRINGE BENEFITS (-15,144N/12,176P/2,968B)	0.20	10,029	B	0.20	10,029
		(1.00)	(51,168)	N	(1.00)	(51,168)
					0.80	41,139
		0.80	41,139	P		P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	2.20	3,632,569	B	2.20	3,632,569	B
		(1.00)	(832,388)	N	(1.00)	(832,388)	N
		0.80	841,139	P	0.80	841,139	P
	BUDGET TOTALS	35.20	10,407,643	B	35.20	10,407,643	B
		6.00	5,092,452	N	6.00	5,092,452	N
		0.80	841,139	P	0.80	841,139	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,725,000	B	0.00	1,725,000	B
	BASE APPROPRIATIONS	0.00	1,725,000		0.00	1,725,000	
- 1							
	OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF WATERFRONT PROPERTY.						
90-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/75,368B; /104,736B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GENERAL PROFESSIONAL SR22 (FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,850; FY15: 19,160) LEGAL NOTICE AND ADS (10,000) LEGAL SERVICES (30,000) FURNITURE (FY14: 1,500) COMPUTER/MONITOR/PRINTER (FY14: 1,500)		75,368	B		104,736	B
	TOTAL BUDGET CHANGES		75,368	B		104,736	B
	BUDGET TOTALS	0.00	1,800,368	B	0.00	1,829,736	B

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		104.00	14,833,618	B	104.00	14,833,618	B
		0.00	33,319,866	N	0.00	33,319,866	N
		0.00	423,067	R	0.00	423,067	R
	BASE APPROPRIATIONS	104.00	48,576,551		104.00	48,576,551	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		339,501	B		339,501	B
			2,917	N		2,917	N
	(/339,501B; /339,501B) (/2,917N; /2,917N) ***** SENATE CONCURS.						

10-001	EXECUTIVE REQUEST: TRADE-OFF \$359,029 IN SPECIAL FUNDS AND \$181,854 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL ADMINISTRATION (TRN995/AA).						
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BUDGET JOURNAL 1 (-292,202B) ADJUST PAYROLL, BUDGET TABLE 1 (2,016B) ADJUST PAYROLL, FEDERAL REIMBURSEMENT (181,854B) FRINGE BENEFIT, POSITION #116445 (-24,000B) FRINGE BENEFIT, POSITION #116342 (-36,000B) FRINGE ADJUSTMENT, RAIL POSITION #47068 (-6,827B) FRINGE BENEFITS, OPERATIONS AND MAINTENANCE (175,159B) FEDERAL REIMBURSEMENT CONVERT, PER ACT 178/05 (-181,854N) FEDERAL REIMBURSABLE COSTS (181,854N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ALIIAIMOKU HALE MAINTENANCE FEES. (/120,000B; /120,000B) ***** SENATE CONCURS.	120,000 B	120,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNINTERRUPTIBLE POWER SYSTEM (UPS) BATTERY REPLACEMENT PROJECT. (/25,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	25,000 B	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES PROVIDED BY DEPARTMENT OF THE ATTORNEY GENERAL. (/150,000B; /150,000B) ***** SENATE CONCURS.	150,000 B	150,000 B
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE SAFETY OVERSIGHT AGENCY (SSOA) CONSULTANT CONTRACT. (/400,000B; /400,000B) (/1N; /1N) ***** SENATE CONCURS.	400,000 B 1 N	400,000 B 1 N

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
94-001	<p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF SPECIAL COMPLIANCE. (2.00/60,529B; 2.00/104,059B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312) (1) OFFICE ASSISTANT I SR04 (FY14: 10,974; FY15: 21,948) FRINGE BENEFITS (FY14: 15,399; FY15: 30,799) COMPUTER, MONITOR, PRINTER (FY14: 5,500) FURNITURE (FY14: 3,000) SEE TRN995 SEQ. NO. 225-001.</p>	2.00	60,529	B	2.00	104,059	B
95-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER RECOVERY PLAN AND IMPLEMENTATION. (/50,000B; /100,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANTS (FY14: 50,000; FY15: 100,000) NON-RECURRING.</p>		50,000	B		100,000	B
96-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADES TO NETWORK CIRCUITS. (/575,000B; /575,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIBER/INSTALLATION (300,000) NETWORK HARDWARE (275,000) NON-RECURRING.</p>		575,000	B		575,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 03040000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
96-901	EXECUTIVE REQUEST: ADD FUNDS FOR IBM TIVOLI STORAGE MANAGER CLIENT LICENSING. (/15,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	15,000	B
96-902	EXECUTIVE REQUEST: ADD FUNDS FOR MICROSOFT OFFICE UPGRADES. (/B; /58,800B) ***** SENATE CONCURS. NON-RECURRING.	58,800	B
96-903	EXECUTIVE REQUEST: ADD FUNDS FOR VIDEOCONFERENCE BRIDGE. (/200,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	200,000	B
96-904	EXECUTIVE REQUEST: ADD FUNDS FOR EMAIL PROTECTION SERVICES AND PRODUCTS LICENSE. (/30,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IRONPORT LICENSE (30,000) NON-RECURRING.	30,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
96-905	<p>EXECUTIVE REQUEST: ADD FUNDS FOR ORACLE MAINTENANCE FEES AND SOFTWARE UPDATE. (/306,000B; /231,300B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY14: 120,000; FY15: 120,000) SOFTWARE MAINTENANCE (FY14: 106,000; FY15: 111,300) SOFTWARE (FY14: 80,000)</p>	306,000 B	231,300 B
96-906	<p>EXECUTIVE REQUEST: ADD FUNDS FOR 10G ETHERNET SWITCHES. (/32,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (32,000) NON-RECURRING.</p>	32,000 B	
96-907	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRAME RELAY CIRCUIT MIGRATION PROJECT. (/193,320B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK SERVICES (130,320) NETWORK HARDWARE (63,000) NON-RECURRING.</p>	193,320 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
96-908	EXECUTIVE REQUEST: ADD FUNDS FOR SERVER REPLACEMENT. (/B; /600,000B) ***** SENATE CONCURS. DETAIL OF EXECUTIVE REQUEST: SERVER HARDWARE (200,000) SOFTWARE AND MAINTENANCE (175,000) STORAGE AND PERIPHERALS (150,000) SERVICES AND INSTALLATION (75,000) NON-RECURRING.		600,000 B
96-909	EXECUTIVE REQUEST: ADD FUNDS FOR NETWORK MONITORING TOOLS. (/50,000B; /B) ***** SENATE CONCURS. NON-RECURRING.	50,000 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
225-001	GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR (2) POSITIONS FOR THE OFFICE OF SPECIAL COMPLIANCE. (/21,962B; /43,924B) ***** SENATE CONCURS. TRADE OFF (1) ENVIRONMENTAL HEALTH SPECIALIST V AND (1) OFFICE ASSISTANT I FOR (1) ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER V AND (1) SECRETARY II FOR THE OFFICE OF SPECIAL COMPLIANCE TO MEET ENVIRONMENTAL REGULATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY14: -25,656; FY15: -51,312) (1) OFFICE ASSISTANT I SR4 (FY14: -10,974; FY15: -21,948) (1) ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER V EM05 (FY14: 35,880; FY15: 71,760) (1) SECRETARY II SR14 (FY14: 16,212; FY15: 32,424) FRINGE BENEFITS (FY14: 6,500; FY15: 13,000) SEE TRN995 SEQ. NO. 94-001.	21,962	B	43,924	B
TOTAL BUDGET CHANGES		2.00	2,568,312 B 2,918 N	2.00	2,722,584 B 2,918 N
BUDGET TOTALS		106.00	17,401,930 B	106.00	17,556,202 B
		0.00	33,322,784 N	0.00	33,322,784 N
			423,067 R		423,067 R

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,157.50	791,346,017	B	2,157.50	791,346,017	B
	7.00	54,800,129	N	7.00	54,800,129	N
	0.00	423,067	R	0.00	423,067	R
TOTAL DEPARTMENT APPROPRIATIONS	2,164.50	846,569,213		2,164.50	846,569,213	
DEPARTMENT BUDGET CHANGES						
	43.20	10,879,553	B	43.20	43,753,473	B
	(1.00)	(4,562,393)	N	(1.00)	(4,527,893)	N
	0.80	871,139	P	0.80	871,139	P
TOTAL DEPARTMENT BUDGET CHANGES	43.00	7,188,299		43.00	40,096,719	
DEPARTMENT TOTAL BUDGET						
	2,200.70	802,225,570	B	2,200.70	835,099,490	B
	6.00	50,237,736	N	6.00	50,272,236	N
	0.00	423,067	R	0.00	423,067	R
	0.80	871,139	P	0.80	871,139	P
TOTAL DEPARTMENT BUDGET	2,207.50	853,757,512		2,207.50	886,665,932	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3,416.87	180,988,561	A	3,416.87	180,988,561	A
		398.25	286,495,335	B	398.25	286,495,335	B
		78.06	5,890,412	N	78.06	5,890,412	N
		31.25	55,253,604	W	31.25	55,253,604	W
	BASE APPROPRIATIONS	3,924.43	528,627,912		3,924.43	528,627,912	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	567,412	B	567,412	B
		50,794	N	50,794	N
	(/567,412B; /567,412B) (/50,794N; /50,794N) (/269,867W; /269,867W)	269,867	W	269,867	W
	***** SENATE CONCURS.				
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	10,510,974	B	20,021,948	B
		461,584	N	932,359	N
	(/10,510,974B; /20,021,948B) (/461,584N; /932,359N) (/74,962W; /151,894W)	74,962	W	151,894	W
	***** SENATE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015				
212-001	GOVERNOR'S MESSAGE (2/12/13): REDUCE (26) POSITIONS. (-26.00/A; -26.00/A) ***** SENATE CONCURS.	(26.00)		A		(26.00)		A
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.		(5,000,000)	A		(5,000,000)		A
			5,000,000	B		5,000,000		B
2090-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII CENTER FOR OKINAWAN STUDIES. ***** DETAIL OF SENATE ADJUSTMENT: (1) LIBRARIAN III (FY14: 30,000; FY15: 60,000)	1.00	30,000	A		1.00	60,000	A
2091-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION STUDY OF COMMERCIAL LEASEHOLD.		50,000	A				
2092-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR HAWAII INSTITUTE OF MARINE BIOLOGY. ***** POSITIONS LOCATED ON MOKU O LOE IN KANEOHE BAY. DETAIL OF SENATE ADJUSTMENT: (1) GROUNDS KEEPER (33,228) (1) JANITOR (33,228)	2.00	66,456	A		2.00	66,456	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(23.00)	(4,853,544)	A	(23.00)	(4,873,544)	A
			16,078,386	B		25,589,360	B
			512,378	N		983,153	N
			344,829	W		421,761	W
	BUDGET TOTALS	3,393.87	176,135,017	A	3,393.87	176,115,017	A
		398.25	302,573,721	B	398.25	312,084,695	B
		78.06	6,402,790	N	78.06	6,873,565	N
		31.25	55,598,433	W	31.25	55,675,365	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		200.47	15,988,940	A	200.47	15,988,940	A
		0.00	18,408,949	B	0.00	18,408,949	B
		0.00	5,953,547	W	0.00	5,953,547	W
	BASE APPROPRIATIONS	200.47	40,351,436		200.47	40,351,436	

- 1

OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS,
 BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR
 HAWAII AND THE PACIFIC. TO PROVIDE AN OPPORTUNITY FOR A
 MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS
 OF HAWAII AND OTHER PACIFIC NATIONS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	200.47	15,988,940	A	200.47	15,988,940	A
	0.00	18,408,949	B	0.00	18,408,949	B
	0.00	5,953,547	W	0.00	5,953,547	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		514.75	27,977,399	A	514.75	27,977,399	A
		95.00	40,655,319	B	95.00	40,655,319	B
		0.00	394,018	N	0.00	394,018	N
		8.50	5,747,237	W	8.50	5,747,237	W
	BASE APPROPRIATIONS	618.25	74,773,973		618.25	74,773,973	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/45,889B; /45,889B) (/1,885W; /1,885W) ***** SENATE CONCURS.	45,889	B	45,889	B
		1,885	W	1,885	W
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/1,536,903B; /3,073,806B) (/24,972N; /49,944N) ***** SENATE CONCURS.	1,536,903	B	3,073,806	B
		24,972	N	49,944	N
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD (10.5) POSITIONS. (10.50/A; 10.50/A) ***** SENATE CONCURS.	10.50	A	10.50	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES	10.50		10.50	
			A		A
			1,582,792 B		3,119,695 B
			24,972 N		49,944 N
			1,885 W		1,885 W
	BUDGET TOTALS	525.25	27,977,399 A	525.25	27,977,399 A
		95.00	42,238,111 B	95.00	43,775,014 B
		0.00	418,990 N	0.00	443,962 N
		8.50	5,749,122 W	8.50	5,749,122 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS
 ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER
 SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL
 PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		95.00	5,114,520	A	95.00	5,114,520	A
		0.00	35,000,000	B	0.00	35,000,000	B
		0.00	20,000	N	0.00	20,000	N
		0.00	3,700,000	W	0.00	3,700,000	W
	BASE APPROPRIATIONS	95.00	43,834,520		95.00	43,834,520	

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	272,479	B	544,958	B
		6,772	N	13,544	N
	(/272,479B; /544,958B) (/6,772N; /13,544N) ***** SENATE CONCURS.				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(2,000,000)	B	(2,000,000)	B
	(/-2,000,000B; /-2,000,000B) ***** SENATE CONCURS.				

212-001	GOVERNOR'S MESSAGE (2/12/13): ADD (15.5) POSITIONS.	15.50	A	15.50	A
	(15.50/A; 15.50/A) ***** SENATE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
320-001	<p>GOVERNOR'S MESSAGE (3/20/13): TRANSFER-OUT FUNDS FROM VARIOUS WEST OAHU PROGRAMS TO WEST OAHU INSTRUCTION (UOH700/SA). (/-448,304A; /-512,211A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTION, UOH700/SA (FY14: 448,304; FY15: 512,211) ACADEMIC SUPPORT, UOH700/SD (FY14: -279,691; FY15: -277,991) STUDENT SERVICES, UOH700/SE (FY14: -114,181; FY15: -179,788) INSTITUTIONAL SUPPORT, UOH700/SF (FY14: -54,432; FY15: -54,432)</p> <p>SEE UOH700 SEQ. NO. 320-002.</p>	(448,304) A	(512,211) A
320-002	<p>GOVERNOR'S MESSAGE (3/20/13): TRANSFER-IN FUNDS FROM VARIOUS WEST OAHU PROGRAMS TO WEST OAHU CAMPUS INSTRUCTION (UOH700/SA). (/448,304A; /512,211A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTION, UOH700/SA (FY14: 448,304; FY15: 512,211) ACADEMIC SUPPORT, UOH700/SD (FY14: -279,691; FY15: -277,991) STUDENT SERVICES, UOH700/SE (FY14: -114,181; FY15: -179,788) INSTITUTIONAL SUPPORT, UOH700/SF (FY14: -54,432; FY15: -54,432)</p> <p>SEE UOH700 SEQ. NO. 320-001.</p>	448,304 A	512,211 A
320-003	<p>GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$270,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO LEASE FINANCING PAYMENTS. ***** SENATE CONCURS.</p>		

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT.	3,000,000 A	3,000,000 A
	***** DETAIL OF SENATE ADJUSTMENT: MENTAL HEALTH COUNSELING AND DEVELOPMENT SPECIALIST (75,000) ADA DISABILITY SPECIALIST (48,740) CHIEF INFORMATION OFFICER/INFORMATION TECHNOLOGY DIRECTOR (82,732) INFORMATION TECHNOLOGY SECURITY MANAGER (48,000) ENVIRONMENTAL HEALTH AND SAFETY OFFICER (53,000) UH SECURITY OFFICER II SR16 (50,000) UH SECURITY OFFICER I SR14 (140,000) BUILDING AND GROUNDS CUSTODIAN III (35,544) BUILDING AND GROUNDS CUSTODIAN II (99,684) JANITOR II (66,456) GENERAL LABORER III (36,576) GENERAL LABORER II (68,328) GENERAL LABORER I (66,456) BUILDING MAINTENANCE WORKER I (42,484) VICE-CHANCELLOR OF UNIVERSITY RELATIONS (140,000)		
2091-001	SENATE ADJUSTMENT: ADD FUNDS FOR ULUULU: THE HENRY KUUALOHA GIUGNI MOVING IMAGE ARCHIVE OF HAWAII.	236,203 A	236,203 A
	***** DETAIL OF SENATE ADJUSTMENT: MOVING IMAGE ARCHIVE (236,203)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	15.50	3,236,203	A	15.50	3,236,203	A
			(1,727,521)	B		(1,455,042)	B
			6,772	N		13,544	N
	BUDGET TOTALS	110.50	8,350,723	A	110.50	8,350,723	A
		0.00	33,272,479	B	0.00	33,544,958	B
		0.00	26,772	N	0.00	33,544	N
			3,700,000	W		3,700,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1,831.00	107,265,299	A	1,831.00	107,265,299	A
		82.00	87,898,616	B	82.00	87,898,616	B
		15.60	4,394,828	N	15.60	4,394,828	N
		0.00	5,041,211	W	0.00	5,041,211	W
	BASE APPROPRIATIONS	1,928.60	204,599,954		1,928.60	204,599,954	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/66,832B; /66,832B) ***** SENATE CONCURS.		66,832	B		66,832	B
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/5,436,097B; /10,412,931B) (/16,734N; /33,468N) (/1,771W; /3,542W) ***** SENATE CONCURS.		5,436,097	B		10,412,931	B
			16,734	N		33,468	N
			1,771	W		3,542	W

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
320-001	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF GENERAL FUNDS FOR COMMUNITY COLLEGES.		
	<p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDING DISTRIBUTION: UOH800/CB (578,960), UOH800/CC (-192,482), UOH800/CD (-109,265), UOH800/CE (-50,986), UOH800/CF (-151,034), UOH800/DB (1,229,739), UOH800/DC (-31,673), UOH800/DD (-619,873), UOH800/DE (9,415), UOH800/DF (-408,940), UOH800/EB (-421,158), UOH800/EC (45,503), UOH800/ED (303,532), UOH800/EE (229,524), UOH800/EF (177,965), UOH800/FB (687,493), UOH800/FC (-1,303,173), UOH800/FD (153,211), UOH800/FE (352,682), UOH800/FF (39,253), UOH800/GB (-401,704), UOH800/GC (-36,084), UOH800/GD (-13,254), UOH800/GE (-48,257), UOH800/GF (3,223), UOH800/HB (FY14: -380,744; FY15: -378,807), UOH800/HC (FY14: 123,502; FY15: 121,565), UOH800/HD (66,877), UOH800/HE (140,187), UOH800/HF (50,178), UOH800/IB (- 105,100), UOH800/IC (92,412), UOH800/ID (-215,235), UOH800/IE (31,810), UOH800/IF (173,496)</p>		

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
320-002	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF SPECIAL FUNDS FOR COMMUNITY COLLEGES.		
	<p>***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: DIST: UOH800/CB (FY14: -1,188,731; FY15: -1,197,752), UOH800/CC (-390,084), UOH800/CD (FY14: 323,694; FY15: 327,219), UOH800/CE (FY14: 565,655; FY15: 571,161), UOH800/CF (FY14: 228,710; FY15: 228,700), UOH800/DB (FY14: -3,098,375; FY15: -3,108,813), UOH800/DC (FY14: 508,594; FY15: 513,267), UOH800/DD (FY14: 1,017,810; FY15: 1,023,575), UOH800/DE (1,284,037), UOH800/DF (394,911), UOH800/EB (-176,642), UOH800/EC (447,579), UOH800/ED (352,535), UOH800/EE (716,622), UOH800/EF (-400,539), UOH800/FB (-946,187), UOH800/FC (-535,313), UOH800/FD (80,135), UOH800/FE (331,160), UOH800/FF (121,551), UOH800/GB (FY14: -618,907; FY15: -621,467), UOH800/GC (439,299), UOH800/GD (FY14: 292,994; FY15: 295,554), UOH800/GE (540,387), UOH800/GF (-658,820), UOH800/HB (FY14: -1,045,357; FY15: -1,046,997), UOH800/HC (FY14: 1,344,765; FY15: 1,346,405), UOH800/HD (20,609), UOH800/HE (549,720), UOH800/HF (-221,394), UOH800/IB (FY14: -1,025,122; FY15: -1,028,907), UOH800/IC (94,819), UOH800/ID (FY14: 336,969; FY15: 338,791), UOH800/IE (FY14: 157,682; FY15: 159,645), UOH800/IF (155,234)</p>		
320-003	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF REVOLVING FUNDS FOR COMMUNITY COLLEGES.		
	<p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDING DISTRIBUTION: UOH800/CB (-40,000), UOH800/DB (-40,000), UOH800/DC (-100,000), UOH800/DE (60,000), UOH800/EB (-40,000), UOH800/EC (100,000), UOH800/EE (60,000), UOH800/EF (40,000), UOH800/FB (-40,000), UOH800/FF (30,000), UOH800/GB (-40,000), UOH800/GE (40,000), UOH800/GF (100,000), UOH800/HB (-40,000), UOH800/HC (-100,000), UOH800/HE (20,000), UOH800/IB (-40,000), UOH800/IE (40,000), UOH800/IF (30,000), UOH800/JF (-40,000)</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015			
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR OPERATING EXPENSES.	4,000,000	A	4,000,000	A		
TOTAL BUDGET CHANGES		4,000,000	A	4,000,000	A		
		5,502,929	B	10,479,763	B		
		16,734	N	33,468	N		
		1,771	W	3,542	W		
BUDGET TOTALS		1,831.00	111,265,299	A	1,831.00	111,265,299	A
		82.00	93,401,545	B	82.00	98,378,379	B
		15.60	4,411,562	N	15.60	4,428,296	N
		0.00	5,042,982	W	0.00	5,044,753	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	611,256	A	13.00	611,256	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W
	BASE APPROPRIATIONS	20.00	4,724,896		20.00	4,724,896	

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	611,256	A	13.00	611,256	A
	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		409.00	38,535,338	A	409.00	38,535,338	A
		33.00	39,276,154	B	33.00	39,276,154	B
		4.00	909,175	N	4.00	909,175	N
		15.00	17,033,031	W	15.00	17,033,031	W
	BASE APPROPRIATIONS	461.00	95,753,698		461.00	95,753,698	

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	4,534,620	A	4,534,620	A
		23,164	B	23,164	B
	(/4,534,620A; /4,534,620A) (/23,164B; /23,164B) (/98,543W; /98,543W) ***** SENATE CONCURS.	98,543	W	98,543	W
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR DISTANCE LEARNING AND EDUCATIONAL TECHNOLOGY. (/780,000A; /1,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INSTITUTIONAL SUPPORT (280,000) TUTORING AND MENTORING COORDINATOR (FY15: 140,000) INSTRUCTIONAL AND STUDENT SUPPORT (FY15: 80,000) STUDENT ASSISTANTS (150,000) TRAVEL (100,000) EDUCATIONAL TECHNOLOGY (250,000)				

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INNOVATION INITIATIVE. (/1,000,000A; /1,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RESEARCH FACULTY (FY14: 500,000; FY15: 750,000) LABORATORY STARTUP PACKAGES (FY14: 500,000) INSTITUTE OPERATIONS (FY15: 250,000)		
92-900	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE LONGITUDINAL DATA SYSTEM. (/200,000A; /400,000A) ***** SENATE DOES NOT CONCUR. ADDS FUNDS FOR INSTITUTIONAL SUPPORT (FY14: 100,000; FY15: 200,000) DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF STATEWIDE LONGITUDINAL DATA SYSTEM (100,000) INSTITUTIONAL SUPPORT (FY14: 100,000; FY15: 300,000)	100,000 A	200,000 A
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR MODEL INDIGENOUS-SERVING UNIVERSITY. (/700,000A; /700,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NA PUA NOEAU (700,000)		
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR OUTCOME BASED FUNDING. (/2,387,000A; /2,387,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,387,000)		

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT. (/913,000A; /913,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MENTAL HEALTH COUNSELING AND DEVELOPMENT SPECIALIST (75,000) ADA DISABILITY SPECIALIST (48,740) CHIEF INFORMATION OFFICER/INFORMATION TECHNOLOGY DIRECTOR (82,732) INFORMATION TECHNOLOGY SECURITY MANAGER (48,000) ENVIRONMENTAL HEALTH AND SAFETY OFFICER (53,000) UH SECURITY OFFICER II SR16 (50,000) UH SECURITY OFFICER I SR14 (140,000) BUILDING AND GROUNDS CUSTODIAN III (35,544) BUILDING AND GROUNDS CUSTODIAN II (99,684) JANITOR II (66,456) GENERAL LABORER III (36,576) GENERAL LABORER II (68,328) GENERAL LABORER I (66,456) BUILDING MAINTENANCE WORKER I (42,484)		
96-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) INITIATIVES. (/1,500,000A; /1,500,000A) ***** SENATE CONCURS. PER ACT 111, SLH2007. DETAIL OF GOVERNOR'S REQUEST: FIRST PRE-ACADEMY (641,830) RESEARCH EXPERIENCES FOR TEACHERS (691,580) ROBOTICS, PROBLEM-BASED APPLIED LEARNING (166,590)	1,500,000 A	1,500,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR ACADEMY FOR CREATIVE MEDIA.	2,086,371	A	2,086,371	A

FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT OF RESEARCH, SYSTEMWIDE. DETAIL OF SENATE ADJUSTMENT: CREATIVE MEDIA (2,086,371)					
2091-001	SENATE ADJUSTMENT: ADD FUNDS FOR STUDENT EMPLOYEES AT NEW OR EXPANDED WORKSITES AT EACH UNIVERSITY OF HAWAII CAMPUS.	500,000	A	500,000	A
TOTAL BUDGET CHANGES		8,720,991	A	8,820,991	A
		23,164	B	23,164	B
		98,543	W	98,543	W
BUDGET TOTALS		409.00	47,256,329 A	409.00	47,356,329 A
		33.00	39,299,318 B	33.00	39,299,318 B
		4.00	909,175 N	4.00	909,175 N
		15.00	17,131,574 W	15.00	17,131,574 W

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,480.09	377,460,254	A	6,480.09	377,460,254	A
	615.25	510,851,514	B	615.25	510,851,514	B
	97.66	11,608,433	N	97.66	11,608,433	N
	54.75	93,725,129	W	54.75	93,725,129	W
TOTAL DEPARTMENT APPROPRIATIONS	7,247.75	993,645,330		7,247.75	993,645,330	
DEPARTMENT BUDGET CHANGES	3.00	11,103,650	A	3.00	11,183,650	A
		21,459,750	B		37,756,940	B
		560,856	N		1,080,109	N
		447,028	W		525,731	W
TOTAL DEPARTMENT BUDGET CHANGES	3.00	33,571,284		3.00	50,546,430	
DEPARTMENT TOTAL BUDGET	6,483.09	388,563,904	A	6,483.09	388,643,904	A
	615.25	532,311,264	B	615.25	548,608,454	B
	97.66	12,169,289	N	97.66	12,688,542	N
	54.75	94,172,157	W	54.75	94,250,860	W
TOTAL DEPARTMENT BUDGET	7,250.75	1,027,216,614		7,250.75	1,044,191,760	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,296.33	5,597,894,920	A	34,296.33	5,597,894,920	A
	7,652.62	2,818,632,669	B	7,652.62	2,818,632,669	B
	2,302.44	2,037,407,240	N	2,302.44	2,037,407,240	N
	0.00	485,827	R	0.00	485,827	R
	0.00	674,179	S	0.00	674,179	S
	153.50	238,520,428	T	153.50	238,520,428	T
	166.78	65,951,340	U	166.78	65,951,340	U
	304.40	383,371,452	W	304.40	383,371,452	W
	99.00	16,598,987	X	99.00	16,598,987	X
	0.20	22,323,037	V	0.20	22,323,037	V
	0.00		P	0.00		P
GRAND TOTAL APPROPRIATIONS	44,975.27	11,181,860,079		44,975.27	11,181,860,079	
TOTAL CHANGES	317.40	487,703,759	A	318.40	606,295,735	A
	128.76	77,617,229	B	131.76	130,641,118	B
	(259.09)	(46,044,136)	N	(259.09)	35,184,353	N
		(52,760)	R		(52,760)	R
			S			S
	2.00	(10,889,389)	T	2.00	(7,612,128)	T
	(10.92)	30,584,877	U	(10.92)	29,284,277	U
	1.00	10,191,278	W	1.00	10,791,347	W
	3.00	(5,550,594)	X	3.00	(5,343,024)	X
	(.20)	(22,171,502)	V	(.20)	(22,323,037)	V
	250.55	201,069,964	P	250.55	193,440,480	P
GRAND TOTAL CHANGES	432.50	722,458,726		436.50	970,306,361	
GRAND TOTAL BUDGET	34,613.73	6,085,598,679	A	34,614.73	6,204,190,655	A
	7,781.38	2,896,249,898	B	7,784.38	2,949,273,787	B
	2,043.35	1,991,363,104	N	2,043.35	2,072,591,593	N
	0.00	433,067	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	155.50	227,631,039	T	155.50	230,908,300	T
	155.86	96,536,217	U	155.86	95,235,617	U
	305.40	393,562,730	W	305.40	394,162,799	W
	102.00	11,048,393	X	102.00	11,255,963	X
	0.00	151,535	V	0.00		V
	250.55	201,069,964	P	250.55	193,440,480	P
GRAND TOTAL BUDGET	45,407.77	11,904,318,805		45,411.77	12,152,166,440	