Program ID AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AGL AG

AGRICULTURE

| | SENATE # EXPLANATION FY 2014 FY 2015 | | | | | | | | | НС | DUSE | | | | |
|-------|---|-------------------------------|------------|---|------|-----------|------|---|--|---|-------------------|--------------|-----------|-------|--------|
| SEQ # | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | | 9.00 | 1,064,967 | | 9.00 | 1,064,967 | | | 9.00 | 1,064,967 | | 9.00 | 1,064,967 | | |
| | - | 0.00 | 5,000,000 | W | 0.00 | 5,000,000 | W | | 0.00 | 5,000,000 | W | 0.00 | 5,000,000 | W | |
| | - | 9.00 | 6,064,967 | | 9.00 | 6,064,967 | | | 9.00 | 6,064,967 | | 9.00 | 6,064,967 | | |
| 90-00 |)1 | | | | | | | | | 850,000 | А | | | | 90-001 |
| | | | 1,000,000 | В | | | | | | | | | | | |
| | | | 500,000 | W | | 500,000 | W | | | 500,000 | W | | 500,000 | W | |
| | BIOSECURIT (/2,000,000A; (/500,000W; / | TY LOANS. /A) 500,000W) | FARMER PRO | | | | **** | ADD FUNDS F BIOSECURITY I (/2,000,000A; /A) (/500,000W; /500 | LOANS.)),000W) | FARMER PROG | | | | ***** | |
| | DISAGREE 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) | | | | | | | HOUSE DOES N REDUCES NEW LIVESTOCK BIO DETAIL OF GO NEW FARMER I LIVESTOCK BIO NEW LOAN REO | V FARMER DSECURIT DVERNOR' LOAN PRO DSECURIT | R LOAN PROG Y LOAN PROC S REQUEST: DGRAM (FY14: Y LOAN PROC | GRAM (1,000,0 | FY14: 1,000, | ,000A). | | |

| | | | | | | TOTAL CHANGES BY MOF | | 850,000 | А | | | |
|------|----------------------|--------|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| | 1,000,000 500,000 | B W | | 500,000 | W | | | 500,000 | W | | 500,000 | W |
| 0.00 | 1,500,000 | | 0.00 | 500,000 | | TOTAL CHANGES | 0.00 | 1,350,000 | | 0.00 | 500,000 | |
| | | | | | | BUDGET TOTALS BY MOF | 0.00 | 850,000 | A | | | |
| 9.00 | 2,064,967 | В | 9.00 | 1,064,967 | В | | 9.00 | 1,064,967 | В | 9.00 | 1,064,967 | В |
| 0.00 | 5,500,000 | W | 0.00 | 5,500,000 | W | | 0.00 | 5,500,000 | W | 0.00 | 5,500,000 | W |
| 9.00 | 7,564,967 | | 9.00 | 6,564,967 | | TOTAL BUDGET | 9.00 | 7,414,967 | | 9.00 | 6,564,967 | |

Program ID AGR122 PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

| | | | SENAT | E | | | | | | но | DUSE | | | | |
|-------|---|-----------------------|-----------------------|--------|---------------|----------------|---|---|-----------|----------------------------|--------|---------------|---------------|--------------------------|-------|
| SEQ # | EXPLANATION | | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | F | Y 2015 | | SEQ # |
| | 79 | 9.00 | 4,599,153 | А | 79.00 | 4,599,153 | А | | 79.00 | 4,599,153 | А | 79.00 | 4,599,153 | А | |
| | 42 | 2.00 | 8,590,889 | В | 42.00 | 8,590,889 | В | | 42.00 | 8,590,889 | В | 42.00 | 8,590,889 | В | |
| | (| 0.00 | 733,051 | Ν | 0.00 | 733,051 | Ν | | 0.00 | 733,051 | Ν | 0.00 | 733,051 | Ν | |
| | (| 0.00 | 512,854 | Т | 0.00 | 512,854 | Т | | 0.00 | 512,854 | Т | 0.00 | 512,854 | Т | |
| | 0 | 9.00 | 986,938 | U | 9.00 | 986,938 | U | | 9.00 | 986,938 | U | 9.00 | 986,938 | U | |
| | (| 0.00 | 50,360 | W | 0.00 | 50,360 | W | | 0.00 | 50,360 | W | 0.00 | 50,360 | W | |
| | 130 | 0.00 | 15,473,245 | | 130.00 | 15,473,245 | | | 130.00 | 15,473,245 | | 130.00 | 15,473,245 | | |
| 90-00 | 1 | | | | | | | | 4.00 | 81,272 | А | 4.00 | 162,540 | Α | 90-0 |
| | 2 | 4.00 | 230,808 | В | 4.00 | 230,808 | В | | | | В | | | | |
| | | | 262,420 | Ν | | 262,420 | Ν | | | | | | | | |
| | DISAGREE SENATE DOES NO CHANGES MEAN DEVELOPMENT A | OT CON NS OF F | ICUR. FINANCING TO |) AGI | RICULTURA | L | | HOUSE DOES | NOT CONC | | | | Y IN HIRE. | ~ ~ * * * * * | |
| | FRINGE (68,267) A REIMBURSEMEN SALARY REIMB OVERTIME (85,0 | AND AE T. URSEM | DDS FEDERAL | FUN | | | | DETAIL OF ((4) PLANT QU #91326; 40,635 | VARANTINE | S REQUEST: INSPECTOR II | I SR2(|) (#91323, #9 | 1324, #91325, | | |
| | NIGHT SHIFT DI MEAL ALLOWA FRINGE BENEFI | FFEREI NCE (2, | ,000N) | [) | | | | | | | | | | | |
| | DOG CARE (1,32 | | | | | | | | | | | | | | |
| | TRAINING (48,64 | , | | | | | | | | | | | | | |
| | MILEAGE (5,000) | | | | | | | | | | | | | | |
| | DETAIL OF GOV | | | III OD | 00 (#01202 | 401224 401225 | | | | | | | | | |
| | (4) PLANT QUARA | | EINSPECTOR | III SK | 20 (#91323, 4 | #91324, #91325 | , | | | | | | | | |

#91326; 40,635 EACH)

Program ID AGR122 PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

| | | SENATE | | | | HOUSI | E | |
|-------|---------------------------------------|-------------------------|--------------|---------------|--|--------------------------|-------------------------|--------|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | | |
| | | | | | 1 | | | |
| 91-00 |)1 | | | | | | | 91-001 |
| | 16.00 | 739,995 B | 16.00 | 1,109,213 B | 16. | .00 654,607 B | 16.00 1,048,713 B | |
| | EXECUTIVE REQUES | ST: | | | EXECUTIVE REQUES | ST: | | |
| | | S AND FUNDS FOR PLA | ANT AND PE | EST AND BIO | | | ANT AND PEST AND BIO | |
| | CONTROL PERSONN | | | | | EL AND PROGRAMS. | | |
| | (16.00/1.144.213B: 16.0 |)0/1 109 213B) | | | (16.00/1.144.213B: 16. | 00/1 109 213B) | | |
| | (, , , , , | **** | ***** | ***** | (| ***** | ************ | *** |
| | DISAGREE | | | | | | | |
| | SENATE DOES NOT C | CONCUR. | | | HOUSE DOES NOT C | ONCUR. | | |
| | | OUNT TO REFLECT SIX | K MONTH D | ELAY IN HIRE. | | | IONTH DELAY IN HIRE, | |
| | DETAIL OF GOVERN | NOR'S REQUEST: | | | | | JBSISTENCE OUT OF STATE | |
| | (1) ENTOMOLOGIST | VI SR26 (55,500) | | | (9,500), SUBSISTENC | E INTRASTATE (3,000), | , OTHER TRAVEL EXPENSE | |
| | (1) ENTOMOLOGIST I | IV SR22 (45,576) | | | (5,500), (1) PICKUP T | RUCK (FY14: 25,000). | | |
| | (8) PEST CONTROL T | ECH III SR11 (28,836 EA | ACH) | | | | | |
| | (1) ENTOMOLOGIST I | III SR20 (42,132) | | | DETAIL OF GOVER | NOR'S REQUEST: | | |
| | (1) PLANT PATHOLO | | | | (1) ENTOMOLOGIST | VI SR26 (55,500) | | |
| | (1) OFFICE ASSISTAN | | | | (1) ENTOMOLOGIST | | | |
| | | SPECIALIST IV SR22(42 | , , | | | TECH III SR11 (28,836 EA | ACH) | |
| | () | SPECIALIST II SR18 (37 | | | (1) ENTOMOLOGIST | | | |
| | · · · · · · · · · · · · · · · · · · · | Y14: 119,493; FY15: 239 | 9,209) | | (1) PLANT PATHOLO | | | |
| | SCIENTIFIC SUPPLIE | ()) | | | (1) OFFICE ASSISTAN | (/ / | | |
| | SCIENTIFIC EQUIPMI | | | | ., | SPECIALIST IV SR22(42 | | |
| | VEHICLE GAS/MAIN | | 0) | | | SPECIALIST II SR18 (37 | ,488) | |
| | OTHER MATERIALS (| TICIDES SUPPLIES (50 | 0) | | FRINGE BENEFITS (2 SCIENTIFIC SUPPLIE | | | |
| | INTRASTATE TRANS | | | | SCIENTIFIC SUPPLIE SCIENTIFIC EQUIPM | | | |
| | OUT OF STATE TRANS | | | | VEHICLE GAS/MAIN | | | |
| | SUBSISTENCE OUT C | | | | | STICIDES SUPPLIES (50 | 00) | |
| | SUBSISTENCE INTRA | | | | OTHER MATERIALS | (| | |
| | OTHER TRAVEL EXP | | | | INTRASTATE TRANS | | | |
| | | M MAUI, KAUAI, KON | A (75.000 EA | ACH) | OUT OF STATE TRAN | | | |
| | (1) PICKUP TRUCK (F | , , , | (, | - / | SUBSISTENCE OUT (| · · · · · | | |
| | 、, (- | - / / | | | SUBSISTENCE INTRA | | | |
| | | | | | OTHER TRAVEL EXP | | | |
| | | | | | | AM MAUI, KAUAI, KON | JA (75,000 EACH) | |
| | | | | | | | | |

(1) PICKUP TRUCK (FY14: 25,000)

Program ID AGR122 PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRI

AGRICULTURE

| | SENATE | | | HOUSE | | |
|---|---------------------------|--|---|---|--|---------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 92-001 | 306,112 B | 306,112 B | | 215,568 A | 215,568 | A 92-00 |
| (/215,568A; /215,568A |) PLANT QUARANTINE I) | NSPECTOR POSITIONS. | (/215,568A; /215,568A | 9) PLANT QUARANTINE I A) | NSPECTOR POSITIONS. | *** |
| PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN | EFITS (90,544B). | 901315A; 22,066) 901316A; 23,788) 901317A; 23,788) 901318A; 22,912) 901319A; 22,066) 901320A; 22,912) 901321A; 22,912) | PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN PLANT QUARANTIN | RNOR'S REQUEST: IE INSPECTOR III SR20 (#9 IE INSPECTOR III SR20 (#9 | 001315A; 22,066) 001316A; 23,788) 001317A; 23,788) 001318A; 22,912) 001319A; 22,066) 001320A; 22,912) 001321A; 22,912) | |

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Program ID AGR122 PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

| | | SENATE | | | HOUSE | | |
|-------|--|--|-------------------|--|--|------------------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | 1 | | | |
| 93-00 | 1 1.00 | 29,923 B | 1.00 59,845 B | | В | | 93-00 |
| | CONTROL-CHEMICAL (1.00/42,144A; 1.00/42, |) POSITION AND FUNDS L/MECHANICAL. 144A) | FOR PLANT PEST | CONTROL-CHEMIC (1.00/42,144A; 1.00/42 | 1) POSITION AND FUND: AL/MECHANICAL. 2,144A) | S FOR PLANT PEST | ĸ |
| | CHANGES MEANS C DEVELOPMENT AND FRINGE (FY14: 8,851; PER ACT 200, SLH20 DETAIL OF GOVERN | DUNT TO REFLECT SIX OF FINANCING TO AGRI OFOOD SECURITY SPEC FY15: 17,701). | IAL FUND AND ADDS | HOUSE DOES NOT (PER ACT 200, SLH2 DETAIL OF GOVER (1) NOXIOUS WEED | 2011. | 2,144) | |
| 94-00 | 1 | 100,000 B | 100,000 B | | | | 94-00 |
| | EXECUTIVE REQUES ADD FUNDS FOR AF (/100,000A; /100,000A) | PIARY PROGRAM. | | EXECUTIVE REQUE ADD FUNDS FOR A (/100,000A; /100,000A | APIARY PROGRAM. A) | | |
| | DISAGREE SENATE DOES NOT C | CONCUR. 'H THE AGRICULTURAL :CIAL FUND. NOR'S REQUEST: | | HOUSE DOES NOT C DETAIL OF GOVER SERVICES FOR A FE | CONCUR. RNOR'S REQUEST: | | |

Program ID AGR122 PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

| | | SENATE | | | | | HOUSE | | | | | |
|---------|---|--|---|--|--|------------------------------------|---------------------------------|---------|---------------|---------|--|--|
| SEQ # | EXPLANATION | FY 2014 | 1 | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # | | |
| | | | | | | | | | | | | |
| 1060-60 | 00 | | | | | (23.00) | (1,215,408) A | (23.00) | (1,215,408) A | 1060-60 | | |
| | ***** | **** | **** | **** | HOUSE ADJUSTMENT: REDUCE (23) POSITIONS, AND (1) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. | | | | | | | |
| | DISAGREE | | IDENTIFIED BY #8685, #118140, # | OLLOWIN DEPARTM #118151, #1 | STMENT: IG POSITIONS ANE IENT: #2846, #2851, 18163, #12115, #12 6654, #38798, #3997 | , #2852, #2855, 328, #21829, #2 | #2861, #4675, 26226, #26227, | | | | | |
| 060-00 |)1 | (212 122) N | | (242 422) N | | | | | | 2060-00 | | |
| | (9.00) | (343,423) N (985,521) U | (9.00) | (343,423) N (985,521) U | | | U | | | | | |
| | SENATE ADJUSTMENT REDUCE (9) POSITION REDUCTION OF VACA DISAGREE | NS AND (16) TEMPOR NCY SAVINGS. | | | ************* | **** | ***** | **** | ***** | ** | | |
| | DETAIL OF SENATE A (#46432, #46836, #46837 #117741, #117742, #1177 #97048A, #97049A, #970 #97055A, #97056A; -45,5 62,424U, -42,132U, -45,5 43,824U, -42,132U, -28,8 28,836U, -28,836U, -28,8 OVERTIME (-18,736N/-2 FRINGE BENEFITS (-83 OTHER CURRENT EXP | , #46838, #47966, #110 743, #117744, #117745 950A, #97051A, #97052 576N, -38,988N, -38,98 76U, -45,576U, -43,824 36U, -28,836U, -28,836 36U, -28,836U, -28,836 25,819U) ,640N/-229,370U) | , #117746, #97 2A, #97053A, 8N, -38,988N, 4U, -43,824U, 5U, -28,836U, | 7046A, #97047A, #97054A, -36,024N, - -43,824U, - -28,836U, - | | | | | | | | |

Program ID AGR122 PLANT, PEST, AND DISEASE CONTROL

15,904,103

142.00

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

| | | SENATE | | | | | HOUSE | C | | |
|---------|---|--|---|--|---|--|---|---|---|-----------------------|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATIO | N] | FY 2014 | FY | 2015 | SEQ # |
| | | | | | | | | | | |
| 2070-00 |)1 (9.00) | (215,568) A | (9.00) | (215,568) | A | | А | | | 2070-001 |
| | 9.00 | 306,112 B | 9.00 | 306,112 | В | | В | | | |
| | SENATE ADJUSTMENT CHANGE MEANS OF F PLANT QUARANTINE F | INANCING FOR (9 ROM GENERAL F | UNDS TO SPEC | CIAL FUNDS. | | | | | | |
| | DISAGREE | ****** | ****** | ****** | ***** | ************* | ****** | ****** | **************** | ***** |
| | (9) PLANT QUARANTIN | | | | | | | | | |
| | (*)7121211 (*)712111 (*)7111111111111111111111111111111111111 | A/23,788B, -22,912 A/22,912B, -22,912 44B) | A/22,912B, -22 | | - | | | | | |
| | #901317, #901318, #9013 23,788A/23,788B, -23,788 22,912A/22,912B, -22,912 FRINGE BENEFITS (90,5 SEE AGR122 SEQ. NO. 9 (9.00) | A/23,788B, -22,912 A/22,912B, -22,912 44B) 2-001. (215,568) A | A/22,912B, -22, A/22,912B) (9.00) | ,066A/22,066B, - (215,568) | 4 TOTAL CHANGES BY MOF | . , | (918,568) A | (19.00) | (837,300) | |
| | #901317, #901318, #9013 23,788A/23,788B, -23,788 22,912A/22,912B, -22,912 FRINGE BENEFITS (90,5 SEE AGR122 SEQ. NO. 9 | A/23,788B, -22,912 A/22,912B, -22,912 44B) 2-001. (215,568) A 1,712,950 B | A/22,912B, -22, A/22,912B) | (215,568) 2,112,090 | A TOTAL CHANGES BY MOP B | (19.00) 16.00 | (918,568) A 654,607 B | (19.00) 16.00 | (837,300) 1,048,713 | |
| | #901317, #901318, #9013 23,788A/23,788B, -23,788 22,912A/22,912B, -22,912 FRINGE BENEFITS (90,5 SEE AGR122 SEQ. NO. 9 (9.00) | A/23,788B, -22,912 A/22,912B, -22,912 44B) 2-001. (215,568) A | A/22,912B, -22, A/22,912B) (9.00) | ,066A/22,066B, - (215,568) | A TOTAL CHANGES BY MOP B N | . , | | | | |
| | #901317, #901318, #9013 23,788A/23,788B, -23,788 22,912A/22,912B, -22,912 FRINGE BENEFITS (90,5 SEE AGR122 SEQ. NO. 9 (9.00) 30.00 | A/23,788B, -22,912 A/22,912B, -22,912 44B) 2-001. (215,568) A 1,712,950 B (81,003) N | A/22,912B, -22, A/22,912B) (9.00) 30.00 | (215,568) (2,112,090) (81,003) | A TOTAL CHANGES BY MOP B N | . , | | | | |
| | #901317, #901318, #9013 23,788A/23,788B, -23,788 22,912A/22,912B, -22,912 FRINGE BENEFITS (90,5 SEE AGR122 SEQ. NO. 9 (9.00) 30.00 (9.00) | A/23,788B, -22,912 A/22,912B, -22,912 44B) 2-001. (215,568) A 1,712,950 B (81,003) N (985,521) U 430,858 | A/22,912B, -22, A/22,912B) (9.00) 30.00 (9.00) | (215,568) 2,112,090 (81,003) (985,521) 829,998 | A TOTAL CHANGES BY MOF B N U | 16.00 | 654,607 B (263,961) | 16.00 | 1,048,713 211,413 | B |
| | #901317, #901318, #9013 23,788A/23,788B, -23,788 22,912A/22,912B, -22,912 FRINGE BENEFITS (90,5 SEE AGR122 SEQ. NO. 9 (9.00) 30.00 (9.00) 12.00 | A/23,788B, -22,912 A/22,912B, -22,912 44B) 2-001. (215,568) A 1,712,950 B (81,003) N (985,521) U | A/22,912B, -22, A/22,912B) (9.00) 30.00 (9.00) 12.00 | (215,568) 2,112,090 (81,003) (985,521) 829,998 | A TOTAL CHANGES BY MOP B N U TOTAL CHANGES A BUDGET TOTALS BY MOF | (3.00) | 654,607 B | (3.00) | 1,048,713 | B A |
| | #901317, #901318, #9013 23,788A/23,788B, -23,788 22,912A/22,912B, -22,912 FRINGE BENEFITS (90,5 SEE AGR122 SEQ. NO. 9 (9.00) 30.00 (9.00) 12.00 70.00 | A/23,788B, -22,912 A/22,912B, -22,912 44B) 2-001. (215,568) A 1,712,950 B (81,003) N (985,521) U 430,858 4,383,585 A | A/22,912B, -22, A/22,912B) (9.00) 30.00 (9.00) (9.00) 12.00 70.00 | (215,568) 2,112,090 (81,003) (985,521) 829,998 4,383,585 | A TOTAL CHANGES BY MOR B N U TOTAL CHANGES A BUDGET TOTALS BY MOR B | (3.00) (3.00) 60.00 | 654,607 B (263,961) 3,680,585 A | (3.00) 60.00 | 1,048,713 211,413 3,761,853 | B A B |
| | #901317, #901318, #9013 23,788A/23,788B, -23,788 22,912A/22,912B, -22,912 FRINGE BENEFITS (90,5 SEE AGR122 SEQ. NO. 9 (9.00) 30.00 (9.00) 12.00 70.00 72.00 | A/23,788B, -22,912 A/22,912B, -22,912 44B) 2-001. (215,568) A 1,712,950 B (81,003) N (985,521) U 430,858 4,383,585 A 10,303,839 B | A/22,912B, -22, A/22,912B) (9.00) 30.00 (9.00) (9.00) 12.00 70.00 72.00 | (215,568) 2,112,090 (81,003) (985,521) 829,998 4,383,585 10,702,979 | A TOTAL CHANGES BY MOF B N U TOTAL CHANGES A BUDGET TOTALS BY MOF B N | (3.00) (3.00) 60.00 58.00 | 654,607 B (263,961) 3,680,585 A 9,245,496 B | 16.00 (3.00) 60.00 58.00 | 1,048,713 211,413 3,761,853 9,639,602 | B A B N |
| | #901317, #901318, #9013 23,788A/23,788B, -23,788 22,912A/22,912B, -22,912 FRINGE BENEFITS (90,5 SEE AGR122 SEQ. NO. 9 (9.00) 30.00 (9.00) 12.00 70.00 72.00 0.00 | A/23,788B, -22,912 A/22,912B, -22,912 44B) 2-001. (215,568) A 1,712,950 B (81,003) N (985,521) U 430,858 4,383,585 A 10,303,839 B 652,048 N | A/22,912B, -22, A/22,912B) (9.00) 30.00 (9.00) 12.00 70.00 72.00 0.00 | (215,568) 2,112,090 (81,003) (985,521) 829,998 4,383,585 10,702,979 652,048 | A TOTAL CHANGES BY MOF B N U TOTAL CHANGES A BUDGET TOTALS BY MOF B N Γ | (3.00) (3 | 654,607 B (263,961) 3,680,585 A 9,245,496 B 733,051 N | 16.00 (3.00) 60.00 58.00 0.00 | 1,048,713 211,413 3,761,853 9,639,602 733,051 | B A B N T |

TOTAL BUDGET

15,209,284

127.00

127.00

15,684,658

16,303,243

142.00

Program ID AGR132 ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AGL AC

AGRICULTURE

| | | | SENAT | E | | | | | | но | USE | | | | |
|-------|-----------------------------|--|---|--------|------------|--------------|------|---|--|---|-------|-----------|-----------|-------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | |] | FY 2015 | | EXPLANATION | I | FY 2014 | | FY | 2015 | | SEQ # |
| | | 13.68 | 947,200 | А | 13.68 | 947,200 | А | | 13.68 | 947,200 | А | 13.68 | 947,200 | А | |
| | | 0.00 | 377,518 | Ν | 0.00 | 377,518 | Ν | | 0.00 | 377,518 | Ν | 0.00 | 377,518 | Ν | |
| | | 0.00 | 473,224 | U | 0.00 | 473,224 | U | | 0.00 | 473,224 | U | 0.00 | 473,224 | U | |
| | | 13.68 | 1,797,942 | | 13.68 | 1,797,942 | | | 13.68 | 1,797,942 | | 13.68 | 1,797,942 | | |
| 91-00 | - | | | | | | | | | | | | | | 91-001 |
| | | 2.00 | 73,444 | В | 2.00 | 131,448 | В | | 2.00 | 73,444 | В | 2.00 | 131,887 | В | |
| | LABORATOR (2.00/135,448] | RY SERVICE B; 2.00/131,4 | D FUNDS FOF S/ANIMAL IN 48B) | DUST | RY DIVISIO | | **** | LABORATORY (2.00/135,448B; | SERVICES | 8B) | USTRY | IVISION. | | ***** | |
| | | Y14 AMOUN | CUR. NT TO REFLEC S REQUEST: | CT SIX | X MONTH DE | ELAY IN HIRE | l. | HOUSE DOES I REDUCE FY14 | | UR. S TO REFLECT | 6 MO | NTH DELAY | IN HIRE. | | |
| | (1) LIVESTO | CK INSPECT EFITS (FY14 00) SUPPLIES (1 PLIES (800) | AL OFFICER 1 OR II SR14 (32 18,482; FY15 ,200) | 2,424) | | | | DETAIL OF G (1) VETERINAI (1) LIVESTOCK FRINGE BENEI TRAVEL (5,000 SCIENTIFIC SU OFFICE SUPPL (2) COMPUTER | RY MEDICA X INSPECTO FITS (36,963)) JPPLIES (1,2 JES (800) | AL OFFICER II DR II SR14 (32,4 3) 200) | ` | 55,500) | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-------------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 2.00 |) 73,444 | В | 2.00 | 131,448 | В | | 2.00 | 73,444 | В | 2.00 | 131,887 | В |
| 2.00 |) 73,444 | | 2.00 | 131,448 | | TOTAL CHANGES | 2.00 | 73,444 | | 2.00 | 131,887 | |
| 13.68 | 947,200 | А | 13.68 | 947,200 | А | BUDGET TOTALS BY MOF | 13.68 | 947,200 | А | 13.68 | 947,200 | А |
| 2.00 |) 73,444 | В | 2.00 | 131,448 | В | | 2.00 | 73,444 | В | 2.00 | 131,887 | В |
| 0.00 |) 377,518 | Ν | 0.00 | 377,518 | Ν | | 0.00 | 377,518 | Ν | 0.00 | 377,518 | Ν |
| 0.00 | 473,224 | U | 0.00 | 473,224 | U | | 0.00 | 473,224 | U | 0.00 | 473,224 | U |
| 15.68 | 3 1,871,386 | | 15.68 | 1,929,390 | | TOTAL BUDGET | 15.68 | 1,871,386 | | 15.68 | 1,929,829 | |

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL AGR

AGRICULTURE

| | | SENATI | | | | | | НС | DUSE | | | | | | |
|-------|---|-----------------|-------------------------|--------|----------------|-----------|---------|--|-----------------|----------------|----------|---------------|-------------------|--------|--------|
| SEQ # | EXPLANATION | F | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | 1. | 00 | 89,399 | А | 1.00 | 89,399 | А | | 1.00 | 89,399 | А | 1.00 | 89,399 | А | |
| | 23. | 50 | 2,041,000 | В | 23.50 | 2,041,000 | В | | 23.50 | 2,041,000 | В | 23.50 | 2,041,000 | В | |
| | 7. | 50 | 1,101,416 | W | 7.50 | 1,101,416 | W | | 7.50 | 1,101,416 | W | 7.50 | 1,101,416 | W | |
| | 32. | 00 | 3,231,815 | | 32.00 | 3,231,815 | | _ | 32.00 | 3,231,815 | | 32.00 | 3,231,815 | | |
| 90-00 | | | | | | | | | | | | | | | 90-001 |
| | 5. | 00 | 4,229,031 | В | 5.00 | 958,062 | В | | 5.00 | 2,229,031 | В | 5.00 | 958,062 | В | |
| | EXECUTIVE REQU ADD (5) POSITION MANAGEMENT. | IS AND | | AGR | ICULTURAL | RESOURCE | | EXECUTIVE RI ADD (5) POSIT MANAGEMENT | ΓΙΌNS AND Γ. | | AGRIC | ULTURAL R | ESOURCE | | |
| | (5.00/4,458,062B; 5.0 | , | - / | | | | | (5.00/4,458,0621 | , , - | - / | | | | | |
| | DISAGREE | ******* | ************** | ****** | ******* | ***** | ******* | ******* | *********** | ****** | ******* | ******* | ***************** | ****** | |
| | SENATE DOES NO REDUCES FY14 A DETAIL OF GOVE (1) ENGINEERING | MOUNT RNOR'S | T TO REFLEC REQUEST: | | | | | HOUSE DOES N REDUCE FY14 AND (2) MOBIL | A SALARIES | S TO REFLECT | | | , | | |
| | (1) ENGINEER VI (7 | | | | (, , | | | DETAIL OF GO | OVERNOR'S | S REQUEST: | | | | | |
| | (1) ENGINEER V (6 | · · | | | | | | (1) ENGINEERI | | AM ADMINIS | TRATC | OR (83,040) | | | |
| | (1) ENGINEER TEC | | N V (42,684) | | | | | (1) ENGINEER | | | | | | | |
| | (1) PLANNER V (61 (1) ENGINEER V (F | / / | 424) | | | | | (1) ENGINEER (1) ENGINEER | | N V (12 684) | | | | | |
| | (1) PLANNER V (FY | | | | | | | (1) PLANNER V | | AIN V (42,004) | | | | | |
| | FRINGE BENEFITS | , | , | : 135. | 574) | | | FRINGE BENEF | | 74) | | | | | |
| | LIVESTOCK PASTU | | , , | | , | | | LIVESTOCK PA | · / | / | S (500,0 | 000) | | | |
| | (2) MOBILE SLAUC | HTERH | OUSE (FY14 | : 1,00 | 0,000 EACH) | | | (2) MOBILE SL | AUGHTERH | HOUSE (FY14: | 1,000,0 | 000 EACH) | | | |
| | KUNIA AGRICULT | URAL PA | ARK IRRIGA | TION | I (FY14: 1,500 |),000) | | KUNIA AGRICU | JLTURAL F | PARK IRRIGA | FION (I | FY14: 1,500,0 |)00) | | |
| | \$3,500,000 NON-RE | CURRIN | NG. | | | | | \$2,500,000 NON | -RECURRI | NG. | | | | | |

Page 10 of 399

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL AGRICULTURE

| | SENATE | | | HOUS | SE | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 5.00 | 4,229,031 | В | 5.00 | 958,062 | В | _ | 5.00 | 2,229,031 | В | 5.00 | 958,062 | В |
| 5.00 | 4,229,031 | | 5.00 | 958,062 | | TOTAL CHANGES | 5.00 | 2,229,031 | | 5.00 | 958,062 | |
| 1.00 | 89,399 | А | 1.00 | 89,399 | А | BUDGET TOTALS BY MOF | 1.00 | 89,399 | А | 1.00 | 89,399 | А |
| 28.50 | 6,270,031 | В | 28.50 | 2,999,062 | В | | 28.50 | 4,270,031 | В | 28.50 | 2,999,062 | В |
| 7.50 | 1,101,416 | W | 7.50 | 1,101,416 | W | _ | 7.50 | 1,101,416 | W | 7.50 | 1,101,416 | W |
| 37.00 | 7,460,846 | | 37.00 | 4,189,877 | | TOTAL BUDGET | 37.00 | 5,460,846 | | 37.00 | 4,189,877 | |

Program ID AGR151 QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL AGRIC

AGRICULTURE

| | | SENAT | E | | | | | | HO | DUSE | | | | |
|---------|---|--------------------------------|-------|-------------|-----------|-------|-------------|---|--|---------------------------|-----------------------------|-----------|---|---------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | [| FY 2014 | | FY | 2015 | | SEQ # |
| | 16.00 | 1,067,746 | А | 16.00 | 1,067,746 | А | | 16.00 | 1,067,746 | А | 16.00 | 1,067,746 | А | |
| | 3.00 | 372,738 | В | 3.00 | 372,738 | В | | 3.00 | 372,738 | В | 3.00 | 372,738 | В | |
| | 0.00 | 77,424 | Ν | 0.00 | 77,424 | Ν | | 0.00 | 77,424 | Ν | 0.00 | 77,424 | Ν | |
| | 0.00 | 300,000 | Т | 0.00 | 300,000 | Т | | 0.00 | 300,000 | Т | 0.00 | 300,000 | Т | |
| | 0.00 | 489,559 | W | 0.00 | 489,559 | W | | 0.00 | 489,559 | W | 0.00 | 489,559 | W | |
| | 19.00 | 2,307,467 | | 19.00 | 2,307,467 | | - | 19.00 | 2,307,467 | | 19.00 | 2,307,467 | | |
| 90-00 | 1 | | | | | | | | | | | | | 90-00 |
| | | 2,600,000 | В | | 2,600,000 | В | | | 100,000 | В | | 100,000 | В | |
| | DISAGREE SENATE CONCURS. DETAIL OF GOVERNO GOOD AGRICULTURAI 100,000) LIVESTOCK FEED DEV | DR'S REQUEST: L PRACTICES T | ASK | FORCE (FY14 | | ***** | HOUSE DOES | NOT CONC ESTOCK FE OVERNOR' JLTURAL P EED DEVEI | EED DEVELOP S REQUEST: PRACTICES TA LOPMENT (2,50 | MENT .SK FO 00,000) | (2,500,000). RCE (FY14 A | ND FY15: | | |
| 1060-60 | 0 DISAGREE | **** | ***** | **** | **** | **** | () | OSITIONS OUSE ADJU FOLLOWI | NG POSITIONS | ÓOR VA | BUDGETED | ****** | | 1060-60 |

Program ID AGR151 QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL AGRICULTURE

| | SENATE | | | HOUS | E | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | (3.00) | (211,884) | А | (3.00) | (211,884) | А |
|-------|-----------|---|-------|-----------|---|----------------------|--------|-----------|---|--------|-----------|---|
| | 2,600,000 | В | | 2,600,000 | В | | | 100,000 | В | | 100,000 | В |
| 0.00 | 2,600,000 | | 0.00 | 2,600,000 | | TOTAL CHANGES | (3.00) | (111,884) | | (3.00) | (111,884) | |
| 16.00 | 1,067,746 | A | 16.00 | 1,067,746 | А | BUDGET TOTALS BY MOF | 13.00 | 855,862 | А | 13.00 | 855,862 | Α |
| 3.00 | 2,972,738 | В | 3.00 | 2,972,738 | В | | 3.00 | 472,738 | В | 3.00 | 472,738 | В |
| 0.00 | 77,424 | Ν | 0.00 | 77,424 | Ν | | 0.00 | 77,424 | Ν | 0.00 | 77,424 | Ν |
| 0.00 | 300,000 | Т | 0.00 | 300,000 | Т | | 0.00 | 300,000 | Т | 0.00 | 300,000 | Т |
| 0.00 | 489,559 | W | 0.00 | 489,559 | W | | 0.00 | 489,559 | W | 0.00 | 489,559 | W |
| 19.00 | 4,907,467 | | 19.00 | 4,907,467 | | TOTAL BUDGET | 16.00 | 2,195,583 | | 16.00 | 2,195,583 | |

Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: AGL AGRICULTURE

| | | SENAT | Е | | | | | | HOUSE | | | |
|---------|---|---------|-------|-------|---------|------|---------------------------------------|------------|-------------------|------------|------------|----------|
| SEQ # | EXPLANATION | FY 2014 | | F | Y 2015 | | EXPLANATION |] | FY 2014 | FY | 2015 | SEQ # |
| | 4.00 | 303,905 | А | 4.00 | 303,905 | А | | 4.00 | 303,905 A | 4.00 | 303,905 A | |
| | 0.00 | 60,000 | В | 0.00 | 60,000 | В | | 0.00 | 60,000 B | 0.00 | 60,000 B | |
| | 0.00 | 46,134 | Ν | 0.00 | 46,134 | Ν | | 0.00 | 46,134 N | 0.00 | 46,134 N | |
| | 4.00 | 410,039 | | 4.00 | 410,039 | | | 4.00 | 410,039 | 4.00 | 410,039 | |
| 91-00 |)1 | | | | | | | | | | | 91-001 |
| | | 400,000 | В | | 300,000 | В | | | | | | |
| | (/400,000B; /300,000B) DISAGREE SENATE CONCURS. | ***** | ***** | ***** | ***** | **** | (/400,000B; /300, | ***** | JR. | ***** | ***** | ** |
| | NON-RECURRING. | | | | | | NON-RECURRI | NG. | | | | |
| 1060-60 | 00 | | | | | | | (1.00) | (70,224) A | (1.00) | (70,224) A | 1060-600 |
| | **** | **** | ***** | **** | **** | **** | · · · · · · · · · · · · · · · · · · · | OSITIONS A | AND FUNDS FOR VA | | | ** |
| | DISAGREE | | | | | | | | | | | |
| | | | | | | | DETAIL OF HO REDUCES THE | FOLLOWIN | IG POSITION AND E | BUDGETED F | UNDS AS | |

| IDENTIFIE | D BY DEP. | ARTMEN | T: #38213. | |
|-----------|-----------|--------|------------|--|

| | | | | | TOTAL CHANGES BY MOF | (1.00) | (70,224) A | (1.00) | (70,224) A |
|------|---------|---|------|-----------|------------------------|--------|------------|--------|------------|
| | 400,000 | В | | 300,000 H | 3 | | | | |
| 0.00 | 400,000 | | 0.00 | 300,000 | TOTAL CHANGES | (1.00) | (70,224) | (1.00) | (70,224) |
| 4.00 | 303,905 | А | 4.00 | 303,905 A | A BUDGET TOTALS BY MOF | 3.00 | 233,681 A | 3.00 | 233,681 A |
| 0.00 | 460,000 | В | 0.00 | 360,000 H | 3 | 0.00 | 60,000 B | 0.00 | 60,000 B |
| 0.00 | 46,134 | Ν | 0.00 | 46,134 N | N | 0.00 | 46,134 N | 0.00 | 46,134 N |
| 4.00 | 810,039 | | 4.00 | 710,039 | TOTAL BUDGET | 3.00 | 339,815 | 3.00 | 339,815 |

Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGL AGRICULTURE

| | | SENA | TE | | | | | | | НО | DUSE | | | | |
|-------|------------------------------------|------------|------|-------|------|-----------|--------|--|---------|--------------|--------|-------------|-----------|-------|-------|
| SEQ # | EXPLANATION | FY 2014 | | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | 0.0 | 0 50,60 |)1 | А | 0.00 | 50,601 | А | | 0.00 | 50,601 | А | 0.00 | 50,601 | А | |
| | 0.0 | 0 500,00 | 00 | В | 0.00 | 500,000 | В | | 0.00 | 500,000 | В | 0.00 | 500,000 | В | |
| | 0.0 | 0 3,372,69 | 91 | W | 0.00 | 3,372,691 | W | | 0.00 | 3,372,691 | W | 0.00 | 3,372,691 | W | |
| | 0.0 | 0 3,923,29 | 92 | | 0.00 | 3,923,292 | | _ | 0.00 | 3,923,292 | | 0.00 | 3,923,292 | | |
| 90-00 | 1 | | | | | | | | | | | | | | 90-00 |
| | | 900,00 | 00 | В | | | | | | | | | | | |
| | EXECUTIVE REQUE ADD FUNDS FOR F | | | | | | | EXECUTIVE RE ADD FUNDS F DIGESTER. | - | HASE AND INS | STALLA | ATION OF (1 |) BIO | | |
| | (/900,000B; /B) DISAGREE | ****** | **** | ***** | **** | ***** | ****** | (/900,000B; /B) | ******* | ***** | ****** | ***** | ***** | ***** | |
| | SENATE CONCURS. | | | | | | | HOUSE DOES N | | | | | | | |
| | NON-RECURRING. | | | | | | | DETAIL OF GO (1) BIO DIGEST | | | | | | | |
| | | | | | | | | NON-RECURRI | NG. | | | | | | |

TOTAL CHANGES BY MOF

| | 900,000 | В | | | | | | | | | | |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| 0.00 | 900,000 | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 0.00 | 50,601 | А | 0.00 | 50,601 | Α | BUDGET TOTALS BY MOF | 0.00 | 50,601 | A | 0.00 | 50,601 | А |
| 0.00 | 1,400,000 | В | 0.00 | 500,000 | В | | 0.00 | 500,000 | В | 0.00 | 500,000 | В |
| 0.00 | 3,372,691 | W | 0.00 | 3,372,691 | W | | 0.00 | 3,372,691 | W | 0.00 | 3,372,691 | W |
| 0.00 | 4,823,292 | | 0.00 | 3,923,292 | | TOTAL BUDGET | 0.00 | 3,923,292 | | 0.00 | 3,923,292 | |

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL AGRICULTURE

| | | SENAT | E | | | | | | нс | USE | | | | |
|-------|--|---|-------------------------|-----------------------------------|-----------|----|--|---|--|--------------------------|------------------------------------|-----------|-------|--------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | 12.00 | 972,683 | А | 12.00 | 972,683 | А | | 12.00 | 972,683 | А | 12.00 | 972,683 | А | |
| | 0.00 | 20,000 | В | 0.00 | 20,000 | В | | 0.00 | 20,000 | В | 0.00 | 20,000 | В | |
| | 0.00 | 184,500 | Ν | 0.00 | 184,500 | Ν | | 0.00 | 184,500 | Ν | 0.00 | 184,500 | Ν | |
| | 12.00 | 1,177,183 | | 12.00 | 1,177,183 | | | 12.00 | 1,177,183 | | 12.00 | 1,177,183 | | |
| 90-00 | 1 | | | | | | | | | | | | | 90-001 |
| | 1.00 | 1,050,146 | В | 1.00 | 1,100,292 | В | | 1.00 | 550,964 | В | 1.00 | 600,292 | В | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR (1) P AND MARKETING PRO (1.00/1,100,292B; 1.00/1,1 DISAGREE | OSITION AND GRAMS. (00,292B) | | | | JT | EXECUTIVE RI ADD FUNDS F (1.00/1,100,292E | FOR (1) POS 3; 1.00/1,100 |),292B) | | | ***** | ***** | |
| | SENATE DOES NOT CO REDUCES FY14 AMOU DETAIL OF GOVERNO (1) MARKET DEVELOPM FRINGE BENEFITS (FY1 AGRICULTURAL INNOV BUY LOCAL IT MATTER | NT TO REFLEC R'S REQUEST: MENT BRANCH 4: 14,266; FY15 VATION PROG | I MAI 5: 28,5 RAM | NAGER (71,76 (32) (500,000) | | | HOUSE DOES N REDUCE FY14 AND BUY LOC DETAIL OF GO (1) MARKET DI FRINGE BENEF AGRICULTURA BUY LOCAL IT | 4 SALARIES AL IT MAT OVERNOR'S EVELOPME FITS (28,532 AL INNOVA | S TO REFLECT TERS PROGRA S REQUEST: ENT BRANCH 1 2) TION PROGRA | AM (50 MANA AM (50 | 0,000). GER (71,760))0,000) | | | |

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL AGRICULTURE

| | | SENATE | | | | HOUSE | | | |
|---------|--|---|---------|--|---|---|--------------|------------|----------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATIO | N F | Y 2014 | FY | 2015 | SEQ # |
| 91-00 | 1.00 EXECUTIVE REQUES ADD (1) POSITION A BRANCH. (1.00/270,303B; 1.00/2' DISAGREE SENATE DOES NOT C REDUCES FY14 AMO DETAIL OF GOVERN (1) ECONOMIST VI SI FRINGE BENEFITS (F | T: ND FUNDS FOR MARI 70,303B) CONCUR. DUNT TO REFLECT SIZ NOR'S REQUEST: | , | BRANCH. (1.00/270,303) HOUSE DOES REDUCE FY AND IN SHIP DETAIL OF (1) ECONOM FRINGE BEN | SITION AND FU 3; 1.00/270,303 5 NOT CONCU 14 SALARIES MENT DATA C GOVERNOR'S ST VI SR26 (62 EFITS (24,820) | R. TO REFLECT 6 MC COLLECTION (183, REQUEST: | DNTH DELAY I | **** | 91-001 |
| 1060-60 | 0 | | | HOUSE ADJU | | (79,836) A | (2.00) | (79,836) A | 1060-600 |
| | DISAGREE | ***** | ***** | () | ******* | ND FUNDS FOR V. | | | *** |

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #5183, #9945.

| | | | | | | TOTAL CHANGES BY MOF | (2.00) | (79,836) | А | (2.00) | (79,836) | А |
|-------|-----------|---|-------|-----------|---|----------------------|--------|-----------|---|--------|-----------|---|
| 2.00 | 1,289,237 | В | 2.00 | 1,370,595 | В | | 2.00 | 594,586 | В | 2.00 | 687,536 | В |
| 2.00 | 1,289,237 | | 2.00 | 1,370,595 | | TOTAL CHANGES | 0.00 | 514,750 | | 0.00 | 607,700 | |
| 12.00 | 972,683 | Α | 12.00 | 972,683 | А | BUDGET TOTALS BY MOF | 10.00 | 892,847 | A | 10.00 | 892,847 | Α |
| 2.00 | 1,309,237 | В | 2.00 | 1,390,595 | В | | 2.00 | 614,586 | В | 2.00 | 707,536 | В |
| 0.00 | 184,500 | Ν | 0.00 | 184,500 | Ν | | 0.00 | 184,500 | Ν | 0.00 | 184,500 | Ν |
| 14.00 | 2,466,420 | | 14.00 | 2,547,778 | | TOTAL BUDGET | 12.00 | 1,691,933 | | 12.00 | 1,784,883 | |

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL AGRICULTURE

SENATE HOUSE SEO # EXPLANATION FY 2014 **EXPLANATION FY 2014** FY 2015 FY 2015 SEO # 20.00 1.407.196 A 20.00 1.407.196 A 20.00 1.407.196 A 20.00 1.407.196 A 4.00272.350 B 4.00272.350 B 4.00272.350 B 4.00272.350 B 24.001,679,546 24.00 1.679.546 24.00 1,679,546 24.00 1,679,546 91-001 91-001 2.00160.174 B 2.00219,012 B 2.0059,506 B 2.00 119,012 B EXECUTIVE REOUEST: EXECUTIVE REOUEST: ADD (2) POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING ADD (2) POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING SUPPORT. SUPPORT. (2.00/219,012B; 2.00/219,012B) (2.00/219,012B; 2.00/219,012B) ***** DISAGREE SENATE DOES NOT CONCUR. HOUSE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REOUEST: REDUCE REPAIRS AND MAINTENANCE (100.000). (1) ACCOUNTANT III SR20 (44,412) (1) PRE-AUDIT CLERK III SR15 (37,968) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY14: 18,316; FY15: 36,632) (1) ACCOUNTANT III SR20 (44,412) (1) PRE-AUDIT CLERK III SR15 (37,968) **REPAIRS AND MAINTENANCE (100,000)** FRINGE BENEFITS (36.632) **REPAIRS AND MAINTENANCE (100,000)** 92-001 92-001 2.00 61.291 B 2.00 122.581 B В EXECUTIVE REQUEST: EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGRICULTURAL LAND ADD (2) POSITIONS AND FUNDS FOR AGRICULTURAL LAND OUTREACH. OUTREACH. (2.00/122,581B; 2.00/122,581B) (2.00/122,581B; 2.00/122,581B) DISAGREE SENATE DOES NOT CONCUR. HOUSE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL LAND OUTREACH AGENT IV SR22 (45,576) (1) AGRICULTURAL LAND OUTREACH AGENT IV SR22 (45,576) (1) AGRICULTURAL LAND OUTREACH AGENT III SR20 (42,132) (1) AGRICULTURAL LAND OUTREACH AGENT III SR20 (42,132) FRINGE BENEFITS (34,873) FRINGE BENEFITS (FY14: 17,437; FY15: 34,873)

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL AGRICULTURE

| | | | SENAT | E | | | | | HOUSE | | | | | | |
|---------|--|--------------------------------|-------------------------------------|--------|-----------|--------------|------|--|-------------------------|-------------------------|-----------|-----------|----------|--|--|
| SEQ # | EXPLANATION | N | FY 2014 | | I | FY 2015 | | EXPLANATION | I | FY 2014 | FY | 2015 | SEQ # | | |
| | | | | | | | | | | | | | | | |
| 93-00 | 01 | | | | | | | | | | | | 93-0 | | |
| | | 1.00 | 42,629 | В | 1.00 | 85,258 | В | | | В | | | | | |
| | EXECUTIVE READD (1) POSIT | | FUNDS FOR | GENE | RAL ADMIN | ISTRATION. | | EXECUTIVE RE ADD (1) POSIT | • | UNDS FOR GENERA | L ADMINIS | TRATION. | | | |
| | (1.00/85,258B; 1.0 | , | , | ****** | ***** | ***** | **** | (1.00/85,258B; 1. | , , | **** | ***** | **** | ***** | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | SENATE DOES N REDUCES FY 1- DETAIL OF GO (1) PLANNER V FRINGE BENEFI | 4 AMOUN VERNOR SR24 (60, | NT TO REFLEC S REQUEST: (024) | | | ELAY IN HIRE | | HOUSE DOES N DETAIL OF GO (1) PLANNER V FRINGE BENEFI | VERNOR'S SR24 (60,02 | REQUEST: 4) | | | | | |
| 1060-60 | 0 | | | | | | | | (1.00) | (57,708) A | (1.00) | (57,708) | A 1060-6 | | |
| | | | | | | | | HOUSE ADJUST REDUCE (1) PC | | ND FUNDS FOR VA | CANCY SAV | INGS. | | | |
| | ************************************** | ********** | ***** | ****** | ****** | ****** | **** | **** ***************** | ****** | *********************** | ****** | ****** | ***** | | |
| | | | | | | | | DETAIL OF HO REDUCES THE I IDENTIFIED BY | OLLOWIN | G POSITIONS AND I | BUDGETED | FUNDS AS | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | (1.00) | (57,708) A | (1.00) | (57,708) | А | | |
| | | 5.00 | 264,094 | В | 5.00 | 426,851 | В | | 2.00 | 59,506 B | 2.00 | 119,012 | | | |
| | | 5.00 | 264,094 | | 5.00 | 426,851 | | TOTAL CHANGES | 1.00 | 1,798 | 1.00 | 61,304 | | | |
| | | 20.00 | 1,407,196 | Α | 20.00 | 1,407,196 | А | BUDGET TOTALS BY MOF | 19.00 | 1,349,488 A | 19.00 | 1,349,488 | A | | |
| | _ | 9.00 | 536,444 | В | 9.00 | 699,201 | В | | 6.00 | 331,856 B | 6.00 | 391,362 | В | | |
| | | 29.00 | 1,943,640 | | 29.00 | 2,106,397 | | TOTAL BUDGET | 25.00 | 1.681.344 | 25.00 | 1.740.850 | | | |

Program ID AGR812 MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | SENAT | E | | | | | | HOUSE | | | |
|---------|-------------|---------|---|-------|---------|---|------------|--------|------------|--------|------------|----------|
| SEQ # | EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATIO | N I | FY 2014 | FY | 2015 | SEQ # |
| | 7.00 | 376,025 | А | 7.00 | 376,025 | А | | 7.00 | 376,025 A | 7.00 | 376,025 A | |
| | 4.00 | 420,000 | В | 4.00 | 420,000 | В | | 4.00 | 420,000 B | 4.00 | 420,000 B | |
| | 11.00 | 796,025 | | 11.00 | 796,025 | | | 11.00 | 796,025 | 11.00 | 796,025 | |
| 1060-60 | 00 | | | | | | | (2.00) | (89,076) A | (2.00) | (89,076) A | 1060-600 |

HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #14944, #22192.

| | | | | TOTAL CHANGES BY MOF | (2.00) | (89,076) A | (2.00) | (89,076) A |
|-------|-----------|-------|---------|------------------------|--------|------------|--------|------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (2.00) | (89,076) | (2.00) | (89,076) |
| 7.00 | 376,025 A | 7.00 | 376,025 | A BUDGET TOTALS BY MOF | 5.00 | 286,949 A | 5.00 | 286,949 A |
| 4.00 | 420,000 B | 4.00 | 420,000 | В | 4.00 | 420,000 B | 4.00 | 420,000 B |
| 11.00 | 796,025 | 11.00 | 796,025 | TOTAL BUDGET | 9.00 | 706,949 | 9.00 | 706,949 |

Program ID AGS102 EXPENDITURE EXAMINATION

Structure #: 110202020000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE | | | | | HOUSE | | | |
|-------------|---------|-------------|-------|-------------|-------------|--------|-------------|--------|-------------|----------|
| SEQ # EXPLA | ANATION | FY 2014 |] | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | 16.00 | 1,074,357 A | 16.00 | 1,074,357 A | | 16.00 | 1,074,357 A | 16.00 | 1,074,357 A | |
| | 16.00 | 1,074,357 | 16.00 | 1,074,357 | _ | 16.00 | 1,074,357 | 16.00 | 1,074,357 | |
| 1060-600 | | | | | | (1.00) | (42,684) A | (1.00) | (42,684) A | 1060-600 |

HOUSE ADJUSTMENT:

REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #22960.

| | | | | TOTAL CHANGES BY MOF | (1.00) | (42,684) A | (1.00) | (42,684) A |
|-------|-------------|-------|-----------|----------------------------|--------|-------------|--------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (1.00) | (42,684) | (1.00) | (42,684) |
| 16.00 | 1,074,357 A | 16.00 | 1,074,357 | A BUDGET TOTALS BY MOF | 15.00 | 1,031,673 A | 15.00 | 1,031,673 A |
| 16.00 | 1,074,357 | 16.00 | 1,074,357 | TOTAL BUDGET | 15.00 | 1,031,673 | 15.00 | 1,031,673 |

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: TEC TECH

TECHNOLOGY AND THE ARTS

| | | SENATE | , | | | | | | HOUSE | | | | |
|--|---|--|--|--|---|----|--|---|--|---|--|-------|--------|
| SEQ # EX | XPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ # |
| | 16.00 0.00 | 842,274 200,000 | | 16.00 0.00 | 842,274 200,000 | | | 16.00 0.00 | 842,274 A 200,000 U | 16.00 0.00 | 842,274 200,000 | | |
| | 16.00 | 1,042,274 | | 16.00 | 1,042,274 | | _ | 16.00 | 1,042,274 | 16.00 | 1,042,274 | | |
| 90-900 | | 262,500 | А | | 325,920 | В | | | 162,500 A | | | | 90-900 |
| AI PRC (/26 (/B; ***** DIS SEN FY PAS DF (1) (4) HO FRI SUI TR/ TR/ CO CO PIL PRC 4 Y SYS BAC | ECUTIVE REQUES DD (1) POSITION A ODUCTION PHASE 52,500A; /A) ; /325,920B) SAGREE NATE CONCURS. Y15 FUNDING FRO SSAGE OF SB997. ETAIL OF GOVERN ACQUISITION SPE PAID INTERNSHIP URLY PER SEMES' INGE BENEFITS (F PPLIES (FY14: 3,000 AVEL (FY14: 5,600, AINING (FY14: 2,000 MMUNICATIONS (NSULTANT FEES (OT HARDWARE/SC ODUCTION SERVE EAR REPLACEMEI STEM GROWTH (12 CKUP TAPES (FY14) | ND FUNDS FOR C S OF HAWAII STA M LONG-TERM AG OR'S REQUEST: CIALIST (#120676 S (#120821, #12082 TER) (15: 31,920B))A; FY15: 3,000B) (A; FY15: 5,600B) 0A; FY15: 2,000B) FY14: 2,400A; FY1 FY14: 150,000A; FY1 FY14: 150,000A; FY1 FY14: 3,000A; FY1 (000B) (Y14: 3,000A; FY1) | ATE I CCCES ; FY1 20, #1 5: 2,4 Y15: GE (000B RDW 5: 3,0 | OIGITAL ARG SS SPECIAL 1 4: 31,000A; H 20819, #1208 400B) 150,000/B) 15,500A)) /ARE/SOFTW 00B) | CHIVES. FUND PENDIN FY15: 31,000B) 318; 45,000 PAI | ٩G | OF HAWAII ST (/262,500A; /A) (/B; /325,920B) HOUSE DOES I REDUCES 100 FUND IN FY15, FY15 FUNDIN PASSAGE OF S DETAIL OF G (1) ACQUISITIO (4) PAID INTER HOURLY PER S FRINGE BENEI SUPPLIES (FY1 TRAVEL (FY14 TRAINING (FY COMMUNICAT CONSULTANT PILOT HARDW PRODUCTION 4 YEAR REPLA SYSTEM GROW BACKUP LICE | FOR COMPI TATE DIGIT NOT CONCU),000 IN GEN , PROVIDES UG FROM LG B997. OVERNOR'S OVERNOR'S ON SPECIAL RNSHIPS (#) SEMESTER FITS (FY15: 14: 2,000A; FY 14: 2,000A; FEES (FY14 VARE/SOFT SERVERS S ACEMENT C | UR. NERAL FUNDS IN F S LUMP SUM FOR F ONG-TERM ACCES: S REQUEST: LIST (#120676; FY14 120821, #120820, #12) 31,920B) FY15: 3,000B) FY15: 5,600B) FY15: 2,000B) 4: 2,400A; FY15: 2,4 4: 150,000A; FY15: 1 WARE/STORAGE (1 STORAGE (18,000B) CYCLE ON HARDW. | FY14, 325,920 FY14. S SPECIAL FU 4: 31,000A; FY 20819, #120813 00B) (50,000/B) 5,500A) ARE/SOFTWA 00B) | IN SPECIAL JND PENDING (15: 31,000B) 8; 45,000 PAID | ***** | |

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | SENATE | | | HOUSE | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

1060-600

(1.00) (47,412) A (1.00) (47,412) A 1060-600

HOUSE ADJUSTMENT:

REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #42719.

| | | 262,500 | А | | | | TOTAL CHANGES BY MOF | (1.00) | 115,088 A | (1.00) | (47,412) A |
|---|-------|-----------|---|-------|-----------|---|----------------------|--------|-----------|--------|------------|
| | | | | | 325,920 | В | | | | | |
| - | 0.00 | 262,500 | | 0.00 | 325,920 | | TOTAL CHANGES | (1.00) | 115,088 | (1.00) | (47,412) |
| | 16.00 | 1,104,774 | Α | 16.00 | 842,274 | А | BUDGET TOTALS BY MOF | 15.00 | 957,362 A | 15.00 | 794,862 A |
| | | | | 0.00 | 325,920 | В | | | | | |
| | 0.00 | 200,000 | U | 0.00 | 200,000 | U | | 0.00 | 200,000 U | 0.00 | 200,000 U |
| | 16.00 | 1,304,774 | | 16.00 | 1,368,194 | | TOTAL BUDGET | 15.00 | 1,157,362 | 15.00 | 994,862 |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: TEC TECHNOLOGY

TECHNOLOGY AND THE ARTS

| | | SENATE | | | | | НО | USE | | | | |
|---|--|--|---|--|--|---|---|--|---|---|---|-------|
| SEQ # EXPL | ANATION | FY 2014 | | FY 2015 | EXPLANATION | F | Y 2014 | | FY | 2015 | | SEQ # |
| | 0.00 | | 0.00 | | | 0.00 | | | 0.00 | | | |
| 90-900 | 5.00 | 757,500 A | 5.00 | 1,036,000 A | | 4.00 | 222,000 | A | 4.00 | 394,000 | Α | 90-90 |
| EXECU ADD ((7.00/1, DISAG SENAT REDU \$400,00 FOR TI ADMIN (1) PRO DETA (1) DEI 85,000; (1) DEI FY15: (1) EXI (2) ADI (2) PRO CONSU MANA TRAIN | JTIVE REQUEST: (7) POSITIONS ANI (7) POSITIONS ANI (912,500A; 7.00/2,25 REE TE DOES NOT CON JCES \$500,000 FOR OFOR OFFICE SPA RAINING AND SUE NISTRATIVE ASSIS OCUREMENT ASSIS OCUREMENT ASSIS (1) OF GOVERNOR PUTY CHIEF INFOF (5) FY15: 177,000) PUTY CHIEF INFOF (177,000) ECUTIVE ASSISTA MINISTRATIVE ASSIS OCUREMENT ASSIS | D FUNDS FOR DAIL 30,000A) CUR. TRAVEL IN FY14 A ACE IN FY14 AND F SSCRIPTIONS IN FY TANT (FY14: 27,500 STANT (FY14: 27,500 'S REQUEST: RMATION OFFICER RMATION OFFICER NT (FY14: 32,500; F ⁴ SISTANT (FY14: 27,500 FOR COMMUNICA | Y OPERATI ND FY15; R Y15; REDU(14 AND FY1); FY15: 57,0 0; FY15: 57,7 - OPERATI(- BUSINESS Y15: 68,000) 500; FY15: 57,1 0; FY15: 57,1 | NG EXPENSES. EDUCES CES \$200,000 15; REDUCES (1) 00), REDUCES 000). DNS (FY14: S (FY14: 85,000; 57,000 EACH) 000 EACH) | EXECUTIVE RE ADD (7) POSIT (7.00/1,912,500A HOUSE DOES N REDUCES (1) E ADMINISTRATI PROCUREMENT CONSULTING S MANAGEMENT TRAVEL (500,00 REDUCES SALA OPERATIONS B CHIEF INFORM. 64,500 IN FY15. DETAIL OF GO (1) DEPUTY CHI 85,000; FY15: 17 (1) DEPUTY CHI FY15: 177,000) (1) EXECUTIVE | QUEST: IONS AND F ; 7.00/2,250,(OT CONCUI EXECUTIVE VE ASSISTAN ERVICES F((400,000), T 00), OFFICE ; ARIES FOR (Y 29,000 IN ATION OFFI PVERNOR'S IEF INFORM 7,000) IEF INFORM | FUNDS FOR E 200A) ASSISTANT ASSISTANT (FY14: 27,5) OR COMMUN RAINING AN SPACE AND S 1) DEPUTY C FY14 AND 64 CER - BUSIN REQUEST: IATION OFFIC | OAILY (FY14: 7,500; F 00; FY ICATIO D SUB SUPPL HIEF I .,500 IN ESS B CER - (CER - 1 | OPERATING 32,500; FY15 FY15: 57,000 15: 57,000 EA ONS AND CH SCRIPTIONS IES (395,000) NFORMATIC V FY15, (1) D Y 29,000 IN I OPERATIONS BUSINESS (1 | 5: 68,000), (1) EACH), (1) ACH), HANGE S (250,000), AND DN OFFICER EPUTY FY14 AND S (FY14: | - | 90-90 |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

| | SENATE | | | HOUSE | | |
|---|---|------------------------------------|---|---|---|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 91-900 | 1,825,000 A | 3,500,000 A | | 675,000 A | | 91-90 |
| EXECUTIVE REQU ADD FUNDS FOR (/1,825,000A; /3,500 DISAGREE | VULNERABILITY MANAGEM | 1ENT. | EXECUTIVE REQUE ADD FUNDS FOR V (/1,825,000A; /3,500,0 | ULNERABILITY MANAG | GEMENT. | * |
| INTERNAL NETWO LOCATIONS. DETAIL OF GOVI | S. DESIGN AND IMPLEMENTATI DRK COMMUNICATIONS BET ERNOR'S REQUEST: TIONS TESTING SUPPORT (FY | WEEN SERVERS AND | FY15: 700,000), SECU 500,000), ENTERPRIS 2,000,000), COMPUTI | APPLICATIONS TESTIN JRE APPLICATIONS TES SE SECURITY OPERATIO ER INCIDENT RESPONSE ISULTING SUPPORT FOR | E CENTER EQUIPMENT | |
| CONSULTING SUF (FY14: 675,000; FY SECURE APPLICA ENTERPRISE SECU | PORT FOR SECURITY POSTU 15: 700,000) TIONS TESTING EQUIPMENT JRITY OPERATIONS EQUIPM DENT RESPONSE CENTER EQU | (FY14: 500,000) ENT (2,000,000) | PROVIDES FOR DE INTERNAL NETWOR LOCATIONS. DETAIL OF GOVER SECURE APPLICATI 700,000) CONSULTING SUPPO (FY14: 675,000; FY15 SECURE APPLICATI | SIGN AND IMPLEMENTA RK COMMUNICATIONS F NOR'S REQUEST: ONS TESTING SUPPORT ORT FOR SECURITY POS | BETWEEN SERVERS AND (FY14: 650,000; FY15: STURE DEVELOPMENT NT (FY14: 500,000) | |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

| | | SENATE | | | HOUSE | | |
|-------|-------------|---------|---------|-------------|---------|---------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | I | | | |

| 92-900 | 1,500,000 A | 1,959,000 A | 1,500,000 A | 92-900 |
|--|--|-------------------|---|--------|
| (/1,500,000A; / | FOR SHARED SERVICE CENTER OPE | RATIONS. | EXECUTIVE REQUEST: ADD FUNDS FOR SHARED SERVICE CENTER OPERATIONS. (/1,500,000A; /1,959,000A) | |
| CONSULTING | CURS. GOVERNOR'S REQUEST: SUPPORT AND DESIGN (FY14: 1,000 ICENSES (FY14: 500,000; FY15: 520,00 | | HOUSE DOES NOT CONCUR. REDUCES ALL FY15 FUNDING. 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) | |
| (1.00/2,750,000 | 1.00 2,750,000 A 1.0 REQUEST: ITION AND FUNDS FOR DATA CENTR DA; 1.00/1,804,000A) | ER CONSOLIDATION. | 1.00 2,037,500 A 1.00 75,000 A EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR DATA CENTER CONSOLIDATION. (1.00/2,750,000A; 1.00/1,804,000A) (1.00/2,750,000A; 1.00/1,804,000A) | 93-900 |
| SENATE CON DETAIL OF C (1) DATA CEN HOSTING SER | CURS. GOVERNOR'S REQUEST: VTER PROJECT MANAGER (FY14: 50,0 RVICES, SYSTEM MIGRATION, PLAN ARCHITECTURE (FY14: 2,700,000; FY1 | NING, AND | HOUSE DOES NOT CONCUR. REDUCES HOSTING SERVICES, SYSTEM MIGRATION, PLANNING, AND TECHNICAL ARCHITECTURE BY 700,000 IN FY14 AND 1,700,000 IN FY15, AND REDUCE SALARIES FOR (1) DATA CENTER PROJECT MANAGER BY 12,500 IN FY14 AND 29,000 IN FY15. | |
| | | | 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) | |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

| | SENATE | | HOUSE | | | | |
|---|---|------------------|---|---------------------------|----------|-------|--|
| SEQ # EXPLANATIO | N FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |
| 94-900 | 2,000,000 A | 500,000 A | | | | 94-9 | |
| EXECUTIVE RI ADD FUNDS F (/2,000,000A; /50 | FOR DATA LOSS PREVENTION (I | DLP). | EXECUTIVE REQUE ADD FUNDS FOR I (/2,000,000A; /500,00 | DATA LOSS PREVENTION | N (DLP). | **** | |
| CONSULTING S OPERATIONS A | URS. OVERNOR'S REQUEST: SUPPORT FOR DLP (FY14: 500,00 AND MAINTENANCE FOR DLP DI FOR EIGHTEEN DEPARTMENTS | EVICES (500,000) | OPERATIONS AND I | | | | |
| 95-900 | 115,000 A | 575,000 A | | 115,000 A | | 95-90 | |
| EXECUTIVE RE ADD FUNDS F | EQUEST: FOR ONENET OPERATIONS. | | EXECUTIVE REQUE | ST: DNENET OPERATIONS. | | | |
| (/115,000A; /575 *********************************** | 5,000A) | ***** | (/115,000A; /575,000A | A) ****** | **** | **** | |
| SENATE CONC | URS. | | HOUSE DOES NOT (REDUCE ALL FY15 | | | | |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

| | SENATE | | HOUSE | | | | |
|-------------------------------------|---|---|--|--|---|-------|--|
| EQ # EXPL | ANATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |
| | 10.00 3,092,750 A TTIVE REQUEST: | 10.00 2,386,000 A | EXECUTIVE REQUE | | | 96-00 | |
| MANA (10.00/2 | 10) POSITIONS AND FUNDS FOR EN GEMENT OFFICE (EPMO). 8,092,750A; 10.00/2,386,000A) | ITERPRISE PROJECT | MANAGEMENT OFF (10.00/3,092,750A; 10. | · · · · | FERPRISE PROJECT | | |
| DETA (10) SE | REE E CONCURS. IL OF GOVERNOR'S REQUEST: NIOR PROJECT MANAGER (FY14: 60 JLTING SUPPORT FOR EPMO (FY14: | | 124,800 EACH), CON FY14 AND 1,138,000 MANAGER BY 23,500 DETAIL OF GOVER (10) SENIOR PROJEC | DR PROJECT MANAGER SULTING SUPPORT FOI IN FY15, AND SALARIE 0 IN FY14 AND 49,800 IP NOR'S REQUEST: T MANAGER (FY14: 60, | R EPMO BY 1,692,750 IN S FOR (3) SENIOR PROJECT N FY15. | | |
| 97-900 | 2.00 3,090,000 A | 2.00 2,258,000 A | | A | | 97-90 | |
| ADD AND P | TIVE REQUEST: 2) POSITIONS AND FUNDS FOR EN ORTFOLIO MANAGEMENT. 090,000A; 2.00/2,258,000A) | FERPRISE ARCHITECTURE | EXECUTIVE REQUE ADD (2) POSITIONS AND PORTFOLIO MA (2.00/3,090,000A; 2.00 | AND FUNDS FOR ENT ANAGEMENT. | ERPRISE ARCHITECTURE | | |
| ******** DISAG | ************************************** | *************************************** | * ****************************** | *********************************** | *************************************** | *** | |
| DETA (1) SEN (1) SEN CONSU | E CONCURS. IL OF GOVERNOR'S REQUEST: IOR ENTERPRISE ARCHITECT (FY1 IOR PORTFOLIO MANAGER (FY14: JLTING SUPPORT FOR ENTERPRISE OLIO MANAGEMENT (FY14: 3,000,0 | 45,000; FY15: 94,000) ARCHITECTURE AND | (1) SENIOR PORTFO CONSULTING SUPPO | | 5,000; FY15: 94,000) ARCHITECTURE AND | | |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

| | SEN | | | | DUSE | |
|-------------|----------------|---------|-------------|---------|---------|-------|
| SEQ # EXPLA | TATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 98-900 | 1,235,000 A | 300,000 | А | | 98-900 |
|--|--|------------------------|------|--|--------|
| EXECUTIVE RI ADD FUNDS F (/1,235,000A; /30 DISAGREE | FOR DATA AT REST (DAR) PROTECTI | ON. | **** | EXECUTIVE REQUEST: ADD FUNDS FOR DATA AT REST (DAR) PROTECTION. (/1,235,000A; /300,000A) | |
| OWNED LAPTO DETAIL OF GO CONSULTING S | OR ENCRYPTION OF MOBILE DEVICE | 5,000) | | HOUSE DOES NOT CONCUR. 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) | |
| 99-900 EXECUTIVE RI ADD FUNDS F (/2,000,000A; /5) DISAGREE | FOR ACTIVE DIRECTORY/DOMAIN N | 500,000 AME SERVER. | A | 800,000 A EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE DIRECTORY/DOMAIN NAME SERVER. (/2,000,000A; /500,000A) | 99-900 |
| | CURS. OVERNOR'S REQUEST: CENSES AND CONSULTING SUPPORT | Г (FY14: 2,000,000; | | HOUSE DOES NOT CONCUR. REDUCES SOFTWARE LICENSES AND CONSULTING SUPPORT BY 1,200,000 IN FY14 AND 500,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSES AND CONSULTING SUPPORT (FY14: 2,000,000; FY15: 500,000) | |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

| | SENATE | | | HOUSE | | |
|---|--|--|---|--|--|------------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 99-901 | 500,000 A | 350,000 A | | | | 99-9(|
| EXECUTIVE REQU ADD FUNDS FOR (/500,000A; /350,000 DISAGREE | ADAPTIVE COMPUTING EN | VIRONMENT (ACE). | EXECUTIVE REQUE ADD FUNDS FOR A (/500,000A; /350,000A | ADAPTIVE COMPUTING I A) | ENVIRONMENT (ACE). | * |
| CONSULTING SUP | RNOR'S REQUEST: PORT FOR ACE (FY14: 500,00 | | HOUSE DOES NOT C DETAIL OF GOVER CONSULTING SUPP | | ,000; FY15: 350,000) | |
| EXECUTIVE REQU ADD (2) POSITION (2.00/580,250A; 2.00 | NS AND FUNDS FOR DOCUM | 2.00 615,910 A ENT MANAGEMENT. | (2.00/580,250A; 2.00/ | S AND FUNDS FOR DOCU 615,910A) | JMENT MANAGEMENT. | 99-9(* |
| (1) SENIOR RECOR (1) JUNIOR RECOR LEGACY RECORD CONSULTING SUP | S. CRNOR'S REQUEST: DS MANAGER (FY14: 42,500; DS MANAGER (FY14: 27,750; MIGRATION AND IMAGING PORT FOR RECORDS MANA(ND DESIGN, SOFTWARE LIC | FY15: 57,000) SERVICES (250,000) GEMENT SYSTEM | (1) JUNIOR RECORD LEGACY RECORD N CONSULTING SUPP | RNOR'S REQUEST: OS MANAGER(FY14: 42,50 OS MANAGER (FY14: 27,7 AIGRATION AND IMAGIN ORT FOR RECORDS MAN | 50; FY15: 57,000) NG SERVICES (250,000) | |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

COLLABORATION SOLUTION.

(FY14: 136,000; FY15: 120,000)

DETAIL OF GOVERNOR'S REQUEST:

VIDEO SUPPORT DESIGN AND CONSULTING SERVICES (FY14: 400,000;

COLLABORATION SOLUTION DESIGN AND SOFTWARE LICENSES

VIDEO EQUIPMENT (FY14: 1,500,000; FY15: 500,000)

(/2.036.000A: /1.000.000A)

SENATE CONCURS.

DISAGREE

FY15: 380,000)

| | SENATE | | HOUSE | | | |
|--|--------------------------------|-------------|---|-------------------------------|--------------------|-------|
| EQ # EXPLANAT | TION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 99-903 | 1,050,000 A | 4,260,000 A | | | | 99-90 |
| MANAGEME | S FOR IDENTITY, CREDENTIALS, A | AND ACCESS | EXECUTIVE REQUE ADD FUNDS FOR I MANAGEMENT. (/1,050,000A; /4,260,0 | DENTITY, CREDENTIALS | S, AND ACCESS | **** |
| SENATE CONCURS. SOFTWARE LICENSES AND CONSULTING SUPPORT FOR ENTERPRISE IDENTITY SOLUTION. | | | HOUSE DOES NOT (SOFTWARE LICEN ENTERPRISE IDENT | ISES AND CONSULTING S | SUPPORT FOR | |
| 99-904 | 2,036,000 A | 1,000,000 A | | | | 99-90 |
| EXECUTIVE REQUEST: ADD FUNDS FOR VIDEO SUPPORT INITIATIVE AND ENTERPRISE | | | EXECUTIVE REQUE | EST: VIDEO SUPPORT INITIAT | IVE AND ENTERPRISE | |

COLLABORATION SOLUTION.

HOUSE DOES NOT CONCUR.

(FY14: 136,000; FY15: 120,000)

DETAIL OF GOVERNOR'S REQUEST:

VIDEO SUPPORT DESIGN AND CONSULTING SERVICES (FY14: 400,000;

COLLABORATION SOLUTION DESIGN AND SOFTWARE LICENSES

VIDEO EQUIPMENT (FY14: 1,500,000; FY15: 500,000)

(/2.036.000A; /1.000.000A)

FY15: 380,000)

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

| | SENATE | | | HOUSI | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 99-905 | 1,720,000 A | 1,220,000 | А | | 99-905 |
|---|--|-------------------|------|---|--------|
| ADD FUNDS | | | | EXECUTIVE REQUEST: ADD FUNDS FOR GEOSPATIAL INFORMATION SYSTEMS (GIS). (/1,720,000A; /1,220,000A) | |
| GEOPLATFOR FY15: 800,000) DATA ACQUIS | GOVERNOR'S REQUEST: RM LICENSES AND CONFIGURATION | < <i>, , , ,</i> | | HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: GEOPLATFORM LICENSES AND CONFIGURATION (FY14: 1,175,000; FY15: 800,000) DATA ACQUISITIONS (FY14: 400,000; FY15: 270,000) GIS PROGRAM SUPPORT (FY14: 145,000; FY15: 150,000) | |
| 99-907 | 1.00 50,000 A 1.0 | 0 94,000 | А | 5,000 A | 99-907 |
| (1.00/50,000A; | ITION AND FUNDS FOR STATE RADIO | | **** | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE RADIO PROGRAM. (1.00/50,000A; 1.00/94,000A) | |
| | CURS. GOVERNOR'S REQUEST: DE INTEROPERABILITY COORDINATO | PR (FY14: 45,000; | | HOUSE DOES NOT CONCUR. REDUCES (1) STATEWIDE INTEROPERABILITY COORDINATOR (FY14: 45,000; FY15: 94,000) | |
| , , | AND CLIMBING EQUIPMENT (5,000) | | | DETAIL OF GOVERNOR'S REQUEST: (1) STATEWIDE INTEROPERABILITY COORDINATOR (FY14: 45,000; FY15: 94,000) COMPUTER AND CLIMBING EQUIPMENT (5,000) | |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 99-908 | | | 100,000 A 100,000 A | 99-908 |
|---|------------------------|--------------------|--|--------|
| (/556,000A; /513,000A) DISAGREE SENATE DOES NOT CO DETAIL OF GOVERNO | 3SITES AND DASHBOARDS. | NG (FY14: 556,000; | EXECUTIVE REQUEST: ADD FUNDS FOR WEBSITES AND DASHBOARDS. (/556,000A; /513,000A) HOUSE DOES NOT CONCUR. REDUCES DESIGN, DEVELOPMENT, LICENSING, AND HOSTING BY 456,000 IN FY14 AND 413,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: DESIGN, DEVELOPMENT, LICENSING, AND HOSTING (FY14: 556,000; FY15: 513,000) | |
| (/1,000,000A; /625,000A) DISAGREE SENATE CONCURS. | INESS PROCESS REENGINE | ***** | EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS PROCESS REENGINEERING. (/1,000,000A; /625,000A) HOUSE DOES NOT CONCUR. CONSULTING SUPPORT FOR STREAMLINING BUSINESS PROCESSES. | 99-909 |
| (/750,000A; /372,000A) DISAGREE SENATE CONCURS. | VAII COMMON PORTAL. | 372,000 A | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMON PORTAL. (/750,000A; /372,000A) HOUSE DOES NOT CONCUR. INFORMATION ARCHITECTURE AND WORKFLOW DESIGN CONSULTING SERVICES. | 99-910 |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | SENATE | | | HOUSE | | |
|-------------------------------------|------------------------------|-------------|------------------------------------|-----------------------------|---------|--------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 99-913 | 277,000 A | 3,000,000 A | | | | 99-913 |
| EXECUTIVE REQUE: ADD FUNDS FOR U | ST: NIFIED COMMUNICATIONS | | EXECUTIVE REQUE ADD FUNDS FOR U | EST: JNIFIED COMMUNICATI | ONS. | |

| *************************************** |
|---|
| DISAGREE |

(/277,000A; /3,000,000A)

| SENATE CONCURS. | HOUSE DOES NOT CONCUR. |
|---|---|
| PROVIDES FOR VOICE-OVER-INTERNET-PROTOCOL (VOIP) PILOT IN | PROVIDES FOR VOICE-OVER-INTERNET-PROTOCOL (VOIP) PILOT IN |
| FY14 STATEWIDE ROLLOUT IN FY15. | FY14 STATEWIDE ROLLOUT IN FY15. |
| DETAIL OF GOVERNOR'S REQUEST: | DETAIL OF GOVERNOR'S REQUEST: |
| CONSULTING AND DESIGN SERVICES (FY14: 77,000; FY15 800,000) | CONSULTING AND DESIGN SERVICES (FY14: 77,000; FY15 800,000) |
| VOIP HARDWARE (FY14: 200,000; FY15: 2,200,000) | VOIP HARDWARE (FY14: 200,000; FY15: 2,200,000) |
| VOIP HARDWARE (FY14: 200,000; FY15: 2,200,000) | VOIP HARDWARE (F I 14: 200,000; F I 15: 2,200,000) |

(/277,000A; /3,000,000A)

| 99-914 | 150,000 A | 100,000 A | | 99-914 |
|-------------------|------------------------------|-----------|--|--------|
| (/150,000A; /100, | OR INFORMATION TECHNOLOGY PO | | EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY POLICY SUPPORT. (/150,000A; /100,000A) | |
| SENATE CONCU | JRS. | | HOUSE DOES NOT CONCUR. | |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

| | | HOUSE | | | | | | |
|---|---|--|---|---|---|----------|--|--|
| EQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |
| 99-915 | | | | | | 99-9 | | |
| <i>//-/15</i> | 1,200,000 B | 1,200,000 B | | 821,027 B | 821,027 B | <u> </u> | | |
| ADD FUNDS FOR P0 (/1,200,000B; /1,200,00 | OSITION SALARIES. 00B) | | EXECUTIVE REQUE ADD FUNDS FOR P (/1,200,000B; /1,200,0 | OSITION SALARIES. 00B) | | | | |
| | *************************************** | *********** | *************** | *************************************** | *************************************** | ** | | |
| PROVIDES FUNDIN TRANSFERRED FRO TECHNOLOGY SERV DETAIL OF GOVER (1) TEMPORARY CHI (1) TEMPORARY INF (#120426; 120,000) (1) TEMPORARY INF (#120429; 110,244) (1) TEMPORARY TEC 126,00) (1) TEMPORARY SY (1) TEMPORARY SY (1) TEMPORARY SEN MANAGER SR00 (#12 FRINGE BENEFITS (3 | M INFORMATION MANAGE /ICES. NOR'S REQUEST: IEF INFORMATION OFFICEI FORMATION TECHNOLOGY CORMATION TECHNOLOGY CHNICAL/ENTERPRISE ARC STEMS ANALYST (#120432; MMUNICATIONS MANAGEI VIOR INFORMATION TECHN 20431; 110,244) 361,080) | MENT AND R (#120418; 188,688) PROGRAM MANAGER PROGRAM MANAGER HITECT (#120422; 110,244) R (#120430; 73,500) NOLOGY SECURITY | MANAGER (#120426) INFORMATION TECH 37,244, (1) TEMPORA 36,000, (1) TEMPORA TEMPORARY SENIO MANAGER SR00 #12 PROVIDES FUNDIN TRANSFERRED FRO TECHNOLOGY SERV DETAIL OF GOVER (1) TEMPORARY CH (1) TEMPORARY INF (#120426; 120,000) (1) TEMPORARY INF (#120429; 110,244) (1) TEMPORARY TEC (1) TEMPORARY SY (1) TEMPORARY CO | DRARY INFORMATION TECH ; 120,000), SALARIES FOR (1) HNOLOGY PROGRAM MANA ARY TECH/ENTERPRISE ARC ARY SYSTEMS ANALYST #12 DR INFORMATION TECHNOL :0431 BY 37,244, AND FRING UG FOR (7) TEMPORARY POSE M INFORMATION MANAGE VICES ENOR'S REQUEST: IEF INFORMATION OFFICEF FORMATION TECHNOLOGY FORMATION TECHNOLOGY CH/ENTERPRISE ARCHITEC' 'STEMS ANALYST (#120432; MMUNICATIONS MANAGEF NIOR INFORMATION TECHNOLOGY 20431; 110,244) | TEMPORARY AGER #120429 BY CHITECT #120422 BY 20432 BY 30,244, (1) 20GY SECURITY E BENEFITS BY 118,241. SITIONS MENT AND R (#120418; 188,688) PROGRAM MANAGER PROGRAM MANAGER F (#120422; 126,000) 110,244) R (#120430; 73,500) | | | |

INFORMATION AND TECHNOLOGY SERVICES

Program ID AGS130

Structure #: 110302010000

| | | SENATE | | | HOUSE | | |
|--------|---|---|---|-------------------------|---|---|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 222.00 | 1 15.00 | <i>CCE</i> 000 A | 15.00 (C5.000 A | 1 | | | 222.0 |
| 322-00 | GOVERNOR'S MESSA ADD (15) POSITIONS FOR ENTERPRISE RES (15.00/665,000A; 15.00/ | AND FUNDS FOR ADM SOURCE PLANNING PR (665,000A) | 15.00 665,000 A INISTRATIVE SUPPORT OJECTS. | (15.00/665,000A; 15.0 | , , | **** | 322-0 |
| 322-00 | SENATE CONCURS. | 197,500 A | | | | | 322-0 |
| | (/197,500A; /A) | LARY RESTORATION. | **** | (/197,500A; /A) | **** | **** | *** |
| | SENATE CONCURS. | E SIX-MONTH DELAY IN RENTLY FILLED. | I HIRING IMPOSED ON | | | | |
| | NON-RECURRING. | | | | | | |
| 322-00 | 3 | 25,000,000 U | 25,000,000 U | | | | 322-0 |
| | (/25,000,000U; /25,000, | ONSOLIDATED DEPART | | (/25,000,000U; /25,000 | , , | | |
| | DISAGREE | *************************************** | ****************** | *********************** | *************************************** | *************************************** | *** |
| | | PRISE SHARED SERVICE RE AND SOFTWARE LIC | | | | | |

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | SENATE | | | HOUS | E | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 322-004 |
|---------|
|---------|

| 2-004 | 322-004 |
|---|---|
| GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR SALARY RESTORATION OF CURRENT STAFF. | |
| (/100,000B; /100,000B) | (/100,000B; /100,000B) |
| *************************************** | *************************************** |
| DISAGREE | |

SENATE DOES NOT CONCUR.

| 36.00 | 27,341,000 1,200,000 25,000,000 | В | 36.00 | 27,119,910 1,200,000 25,000,000 | A B U | TOTAL CHANGES BY MOF | 8.00 | 6,364,000 A 821,027 B | 8.00 | 794,000 821,027 | |
|-------|---------------------------------------|---|-------|---------------------------------------|-------------|----------------------|------|--------------------------|------|--------------------|---|
| 36.00 | 53,541,000 | | 36.00 | 53,319,910 | | TOTAL CHANGES | 8.00 | 7,185,027 | 8.00 | 1,615,027 | |
| 36.00 | 27,341,000 | А | 36.00 | 27,119,910 | А | BUDGET TOTALS BY MOF | 8.00 | 6,364,000 A | 8.00 | 794,000 | А |
| 0.00 | 1,200,000 | В | 0.00 | 1,200,000 | В | | 0.00 | 821,027 B | 0.00 | 821,027 | В |
| 0.00 | 25,000,000 | U | 0.00 | 25,000,000 | U | | | | | | |
| 36.00 | 53,541,000 | | 36.00 | 53,319,910 | | TOTAL BUDGET | 8.00 | 7,185,027 | 8.00 | 1,615,027 | |

Page 37 of 399

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302000000

Subject Committee: TEC

TECHNOLOGY AND THE ARTS

| | | SENATE | | | | | | НС | DUSE | | | | |
|--|---|---|--|--|------|------------------|--|---|--|--|--|-------|--------|
| SEQ # EXPLA | NATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ # |
| | 117.00 7.00 33.00 | 22,684,027 A 86,944 B 3,312,584 U | 117.00 7.00 33.00 | 22,684,027 86,944 3,312,584 | В | | 117.00 7.00 33.00 | 22,684,027 86,944 3,312,584 | В | 117.00 7.00 33.00 | 22,684,027 86,944 3,312,584 | В | |
| | 157.00 | 26,083,555 | 157.00 | 26,083,555 | | _ | 157.00 | 26,083,555 | | 157.00 | 26,083,555 | | |
| 90-900 | | | | | | | 3.00 | 199,968 | А | 3.00 | 167,936 | А | 90-90 |
| ADD (4 SERVIC (4.00/23) DISAGR SENATE DETAI (1) INFC 25,656; I (1) INFC 25,656; I (1) INFC 25,656; I (1) INFC 25,656; I (1) INFC 25,656; I WORKS SORT R | ES. ,624A; 4.00/219. EE DOES NOT CO OF GOVERNO RMATION TEC Y15: 51,312) RMATION TEC Y15: 51,312) RMATION TEC Y15: 51,312) RMATION TEC Y15: 51,312) RMATION TEC Y15: 51,312) RMATION S(9,000 EPLACEMENT (S PERFORMAN | ND FUNDS FOR IN ,248A) NCUR. PR'S REQUEST: HNOLOGY SPECIA HNOLOGY SPECIA HNOLOGY SPECIA | LIST V AXWA LIST V TSM S LIST V CICS S LIST V DNS S | AY SR24 (FY14 5R24 (FY14: 5R24 (FY14: 5R24 (FY14: | **** | HOUSE DOES 1 | 4.00/219,24 4.00/219,24 NOT CONC INFORMA' FY15: 51,31 OVERNOR ION TECHI 1,312) ION TECHI ION TECHI ION TECHI ION TECHI ION TECHI ION TECHI ION TECHI | CUR. TION TECHNO (2), AND WORI 'S REQUEST: NOLOGY SPEC NOLOGY SPEC NOLOGY SPEC NOLOGY SPEC | LOGY STAT IALIS IALIS IALIS IALIS | SPECIALIS TONS BY 6,0 T V AXWAY T V TSM SR T V CICS SR T V DNS SR 000) | T V DNS SR24)00. 7 SR24 (FY14: 24 (FY14: 24 (FY14: 24 (FY14: | ***** | с |
| REDUC (-13.00/- | 565,000A; -13.00 | POSITIONS AND | | (665,000) | | (-13.00/-665,000 | , | 665,000A) | A | ****** | ***** | ***** | 322-00 |

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302000000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

1060-600

(8.00) (392,488) A (8.00) (392,488) A 1060-600

HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT:

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120720, #120511, #22012, #22024, #92010M, #92011M, #120723, #34128.

| | (13.00) | (665,000) A | (13.00) | (665,000) | A | TOTAL CHANGES BY MOF | (5.00) | (192,520) A | (5.00) | (224,552) A |
|---|---------|--------------|---------|------------|---|----------------------|--------|--------------|--------|--------------|
| - | (13.00) | (665,000) | (13.00) | (665,000) | | TOTAL CHANGES | (5.00) | (192,520) | (5.00) | (224,552) |
| | 104.00 | 22,019,027 A | 104.00 | 22,019,027 | Α | BUDGET TOTALS BY MOF | 112.00 | 22,491,507 A | 112.00 | 22,459,475 A |
| | 7.00 | 86,944 B | 7.00 | 86,944 | В | | 7.00 | 86,944 B | 7.00 | 86,944 B |
| | 33.00 | 3,312,584 U | 33.00 | 3,312,584 | U | | 33.00 | 3,312,584 U | 33.00 | 3,312,584 U |
| - | 144.00 | 25,418,555 | 144.00 | 25,418,555 | | TOTAL BUDGET | 152.00 | 25,891,035 | 152.00 | 25,859,003 |

Program ID AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee: WAM WAYS AND MEANS

| | | SENAT | Е | | | | | | HOUS | SE | | | |
|--------|--|---|-------|--------------|-------------------------|------|-------------------------------|---|-----------------------------|------|-------------------------|-------|---------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY 2015 | | SEQ # |
| | 0.00 4.00 | 5,987,995 25,271,640 | | 0.00 4.00 | 5,987,995 25,271,640 | | | 0.00 4.00 | 5,987,995 A 25,271,640 W | | 5,987,995 25,271,640 | | |
| | 4.00 | 31,259,635 | | 4.00 | 31,259,635 | | | 4.00 | 31,259,635 | 4.00 | 31,259,635 | | |
| 90-00 |)1 | 1,700,000 | А | | 1,700,000 | А | | | 3,000,000 A | A | | | 90-001 |
| | EXECUTIVE REQUEST: ADD FUNDS FOR INSU (/3,000,000A; /3,000,000A DISAGREE SENATE DOES NOT CO REDUCES BY \$1,300,0 FUNDING FOR INSUR LEVEL. | JRANCE COST: A) NCUR. 00 FOR FY15. | ***** | | | **** | HOUSE DOES N REDUCE 3,000, | OR INSUI 000,000A) OT CONC ,000 IN F | CUR. | | | ***** | |
| 212-00 | 01 | | | | | | | | | | | | 212-001 |
| | GOVERNOR'S MESSAC REDUCE FUNDS FOR (/-1,300,000A; /A) DISAGREE SENATE DOES NOT CO | INŠURANĆE CO | OSTS. | **** | **** | **** | (/-1,300,000A; /A | .) | **** | **** | **** | ***** | |

| | 1,700,000 | A | | 1,700,000 | A | TOTAL CHANGES BY MOF | | 3,000,000 A | | | | |
|------|------------|---|------|------------|---|----------------------|------|--------------|----------|------|------------|---|
| 0.00 | 1,700,000 | | 0.00 | 1,700,000 | | TOTAL CHANGES | 0.00 | 3,000,000 | | 0.00 | | |
| 0.00 | 7,687,995 | A | 0.00 | 7,687,995 | Α | BUDGET TOTALS BY MOF | 0.00 | 8,987,995 A | <u> </u> | 0.00 | 5,987,995 | А |
| 4.00 | 25,271,640 | W | 4.00 | 25,271,640 | W | | 4.00 | 25,271,640 W | V | 4.00 | 25,271,640 | W |
| 4.00 | 32,959,635 | _ | 4.00 | 32,959,635 | | TOTAL BUDGET | 4.00 | 34,259,635 | | 4.00 | 31,259,635 | |

Program ID AGS240 STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE | | | | HOUSE | | | | | | | |
|--------------|-------|-------------|-------|-----------|---|-------------|--------|-------------|--------|-------------|----------|--|--|
| SEQ # EXPLAN | | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # | | |
| | 22.00 | 1,089,605 A | 22.00 | 1,089,605 | А | | 22.00 | 1,089,605 A | 22.00 | 1,089,605 A | | | |
| | 22.00 | 1,089,605 | 22.00 | 1,089,605 | | _ | 22.00 | 1,089,605 | 22.00 | 1,089,605 | | | |
| 1060-600 | | | | | | | (4.00) | (190,335) A | (4.00) | (190,335) A | 1060-600 | | |

HOUSE ADJUSTMENT:

DISAGREE

DETAIL OF HOUSE ADJUSTMENT:

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120801, #120807, #120808, #92017M.

REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

| | | | | TOTAL CHANGES BY MOF | (4.00) | (190,335) A | (4.00) | (190,335) A |
|-------|-------------|-------|-------------|----------------------|--------|-------------|--------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (4.00) | (190,335) | (4.00) | (190,335) |
| 22.00 | 1,089,605 A | 22.00 | 1,089,605 A | BUDGET TOTALS BY MOF | 18.00 | 899,270 A | 18.00 | 899,270 A |
| 22.00 | 1,089,605 | 22.00 | 1,089,605 | TOTAL BUDGET | 18.00 | 899,270 | 18.00 | 899,270 |

Program ID AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENAT | Ξ | | | | | | НО | USE | | | | |
|-------|---------------|---------------------------|--------------|---|-------|-----------|------|-----------------------------|----------------------|--------------------|-------|------------|-----------|-------|--------|
| SEQ # | EXPLANAT | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | | 12.50 | 2,515,558 | W | 12.50 | 2,515,558 | W | | 12.50 | 2,515,558 | W | 12.50 | 2,515,558 | W | |
| | | 12.50 | 2,515,558 | | 12.50 | 2,515,558 | | _ | 12.50 | 2,515,558 | | 12.50 | 2,515,558 | | |
| 91-00 | 01 | | 545,600 | W | | 545,600 | W | | | 300,000 | W | | 300,000 | W | 91-001 |
| | (/545,600W; / | 98 FOR FLEE /545,600W) | T VEHICLE PU | | | **** | **** | (/545,600W; /54 | FOR FLEET 5,600W) | VEHICLE PUR | | | ***** | ***** | |
| | SENATE CO | NCURS. | | | | | | HOUSE DOES N REDUCES 245 | | UR. VOLVING FUN | DS IN | BOTH FISCA | AL YEARS. | | |

NON-RECURRING.

| | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-------------|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| | 545,600 W | | 545,600 | W | | | 300,000 | W | | 300,000 | W |
| 0.00 | 545,600 | 0.00 | 545,600 | | TOTAL CHANGES | 0.00 | 300,000 | | 0.00 | 300,000 | |
| | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 12.50 | 3,061,158 W | 12.50 | 3,061,158 | W | | 12.50 | 2,815,558 | W | 12.50 | 2,815,558 | W |
| 12.50 | 3,061,158 | 12.50 | 3,061,158 | | TOTAL BUDGET | 12.50 | 2,815,558 | | 12.50 | 2,815,558 | |

Program ID AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU EDUCATION

| | | SENATE | | | | HOUSE | | | | | | | |
|---------|-------------|-------------|-------|-----------|---|-------------|--------|-------------|--------|-------------|----------|--|--|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # | | |
| | 80.00 | 4,347,973 A | 80.00 | 4,347,973 | А | | 80.00 | 4,347,973 A | 80.00 | 4,347,973 A | | | |
| | 0.00 | 1,500,000 U | 0.00 | 1,500,000 | U | | 0.00 | 1,500,000 U | 0.00 | 1,500,000 U | | | |
| | 80.00 | 5,847,973 | 80.00 | 5,847,973 | | | 80.00 | 5,847,973 | 80.00 | 5,847,973 | | | |
| 1060-60 | 00 | | | | | | (1.00) | (44,544) A | (1.00) | (44,544) A | 1060-600 | | |

HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #21414.

| | | | | TOTAL CHANGES BY MOF | (1.00) | (44,544) A | (1.00) | (44,544) A |
|-------|-------------|-------|-------------|----------------------|--------|-------------|--------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (1.00) | (44,544) | (1.00) | (44,544) |
| 80.00 | 4,347,973 A | 80.00 | 4,347,973 A | BUDGET TOTALS BY MOF | 79.00 | 4,303,429 A | 79.00 | 4,303,429 A |
| 0.00 | 1,500,000 U | 0.00 | 1,500,000 U | ſ | 0.00 | 1,500,000 U | 0.00 | 1,500,000 U |
| 80.00 | 5,847,973 | 80.00 | 5,847,973 | TOTAL BUDGET | 79.00 | 5,803,429 | 79.00 | 5,803,429 |

Page 43 of 399

Program ID AGS879 OFFICE OF ELECTIONS

Structure #: 110104020000

Subject Committee: JDL JUDICIARY AND LABOR

| | | | SENAT | E | | | | | | HOUSE | | | | |
|---------|-------------|-------|------------|-------|-------|------------|-------|-----------------------------|------------|--------------------------------|----------|------------|-------|----------|
| SEQ # | EXPLANATION | | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # |
| | 17. | 50 | 3,694,035 | А | 17.50 | 3,694,035 | А | | 17.50 | 3,694,035 A | 17.50 | 3,694,035 | А | |
| | 0. | 50 | 7,471,636 | Ν | 0.50 | 7,471,636 | Ν | | 0.50 | 7,471,636 N | 0.50 | 7,471,636 | Ν | |
| | 18. | 00 | 11,165,671 | | 18.00 | 11,165,671 | | | 18.00 | 11,165,671 | 18.00 | 11,165,671 | | |
| 1060-60 | 0 | | | | | | | | (3.50) | (155,210) A | (3.50) | (155,210) | А | 1060-600 |
| | DISAGREE | ***** | **** | ***** | **** | ***** | ***** | FUNDS FOR VA |) POSITION | NS, AND (1.68) TEMP AVINGS. | | , | ***** | |
| | | | | | | | | DETAIL OF HO REDUCES THE | | JSTMENT: NG POSITIONS AND | BUDGETED | FUNDS AS | | |

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #101158, #101162, #105766, #106053, #101887, #105760, #105764, #105765, #105929, #106236, #112427, #112428, #112429.

| | | | | TOTAL CHANGES BY MOF | (3.50) | (155,210) A | (3.50) | (155,210) A |
|-------|-------------|-------|------------|------------------------|--------|-------------|--------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (3.50) | (155,210) | (3.50) | (155,210) |
| 17.50 | 3,694,035 A | 17.50 | 3,694,035 | A BUDGET TOTALS BY MOF | 14.00 | 3,538,825 A | 14.00 | 3,538,825 A |
| 0.50 | 7,471,636 N | 0.50 | 7,471,636 | N | 0.50 | 7,471,636 N | 0.50 | 7,471,636 N |
| 18.00 | 11,165,671 | 18.00 | 11,165,671 | TOTAL BUDGET | 14.50 | 11,010,461 | 14.50 | 11,010,461 |

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | | | SENATI | E | | | | | | НС | DUSE | | | | |
|-------|---|-----------------------------------|------------------------------------|---|-------|-----------|------|--|---------------------------------------|------------------------------------|---------|-----------|------------|-------|-------|
| SEQ # | EXPLANATIO | N | FY 2014 | | I | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | | 0.00 | 936,332 | А | 0.00 | 936,332 | А | | 0.00 | 936,332 | А | 0.00 | 936,332 | А | |
| | | 16.50 | 4,175,415 | В | 16.50 | 4,175,415 | В | | 16.50 | 4,175,415 | В | 16.50 | 4,175,415 | В | |
| | | 5.00 | 1,298,127 | Ν | 5.00 | 1,298,127 | Ν | | 5.00 | 1,298,127 | Ν | 5.00 | 1,298,127 | N | |
| | | 21.50 | 6,409,874 | | 21.50 | 6,409,874 | | _ | 21.50 | 6,409,874 | | 21.50 | 6,409,874 | | |
| 90-00 | 01 | | | | | | | | | | | | | | 90-00 |
| | | 1.00 | 69,338 | В | 1.00 | 69,338 | В | | 1.00 | 34,669 | В | 1.00 | 69,338 | В | |
| | EXECUTIVE RE ADD (1) POSIT COMMUNICAT. (1.00/69,338B; 1. DISAGREE | FION ANI ION SUP .00/69,338 | PORT. 3B) | | | ***** | **** | COMMUNICAT (1.00/69,338B; 1 | TION AND FION SUPP 1.00/69,3381 | B) | | | ***** | ***** | |
| | SENATE CONCU FUNDED BY R | | POSITION. | | | | | HOUSE DOES N REDUCES FY | | UR. ES TO REFLEC | CT 6 M(| ONTH DELA | Y IN HIRE. | | |
| | DETAIL OF GC (0.5) ACCOUNT (0.5) INFORMAT SEE AGS881 SE | ANT IV S TION SPE | SR22 (#31184; 2 ECIALIST III SF | | |) | | UTILIZES FU DETAIL OF G (0.5) ACCOUNT (0.5) INFORMA FRINGE BENEI | OVERNOR FANT IV SE TION SPEC | R22 (#31184; 27 CIALIST III SR2 | ,750) | | | | |

SEE AGS881 SEQ. NO. 60-001.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 1.00 | 69,338 | В | 1.00 | 69,338 | В | | 1.00 | 34,669 | В | 1.00 | 69,338 | В |
| 1.00 | 69,338 | | 1.00 | 69,338 | | TOTAL CHANGES | 1.00 | 34,669 | | 1.00 | 69,338 | |
| 0.00 | 936,332 | А | 0.00 | 936,332 | А | BUDGET TOTALS BY MOF | 0.00 | 936,332 | Α | 0.00 | 936,332 | А |
| 17.50 | 4,244,753 | В | 17.50 | 4,244,753 | В | | 17.50 | 4,210,084 | В | 17.50 | 4,244,753 | В |
| 5.00 | 1,298,127 | Ν | 5.00 | 1,298,127 | Ν | | 5.00 | 1,298,127 | Ν | 5.00 | 1,298,127 | Ν |
| 22.50 | 6,479,212 | | 22.50 | 6,479,212 | | TOTAL BUDGET | 22.50 | 6,444,543 | | 22.50 | 6,479,212 | |

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Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

0.50

Structure #: 080205000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

В

| | | | SENATI | E | | | | | | но | USE | | | |
|-------|---|----------------------------|---------------------|---|------------|-----------|-------|------------------------------|---------------------------------|--------------------|-----|------------|-------------|--------|
| SEQ # | EXPLANATION | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | SEQ # |
| | | 38.50 | 8,841,719 | В | 38.50 | 8,841,719 | В | | 38.50 | 8,841,719 | В | 38.50 | 8,841,719 B | |
| | | 38.50 | 8,841,719 | | 38.50 | 8,841,719 | | _ | 38.50 | 8,841,719 | | 38.50 | 8,841,719 | - |
| 90-00 | 1 | | | | | | | | | | | | | 90-001 |
| | | 0.50 | | В | 0.50 | | В | | | | В | | | |
| | EXECUTIVE READD (0.5) POSI EQUIVALENT C (0.50/B; 0.50/B) | TIONS F COUNT. | FOR SCOREBO | | | | ***** | EQUIVALENT (0.50/B; 0.50/B) | SITION FO COUNT. | R SCOREBOARE | | | | *** |
| | SENATE CONCU FUNDED BY H POSITION TO FU DETAIL OF GO (0.5) SCOREBOA | OURLY ULL-TIM OVERNO | IE. R'S REQUEST: | | REASES PAF | RT-TIME | | POSITION TO F DETAIL OF G | E FROM H FULL-TIM OVERNOI | OURLY PAYROL E. | | D INCREASI | E PART-TIME | |

| | Т | OTAL CHANGES BY MOF | • | |
|------|---|---------------------|------|--|
| 0.50 | В | | | |
| 0.50 | | TOTAL CHANGES | 0.00 | |

| | 0.50 | | 0.50 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|---|-------|-------------|-------|-----------|----------------------|-------|-------------|-------|-------------|
| - | | | | | BUDGET TOTALS BY MOF | | | | |
| | 39.00 | 8,841,719 B | 39.00 | 8,841,719 | В | 38.50 | 8,841,719 B | 38.50 | 8,841,719 B |
| - | 39.00 | 8,841,719 | 39.00 | 8,841,719 | TOTAL BUDGET | 38.50 | 8,841,719 | 38.50 | 8,841,719 |

Program ID ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

| | | SENATI | E | | | | | | НС | OUSE | | | | |
|-------|--|--|---------------|-------------|------------|-------|--|--|--|---------------|-------------|------------|-------|-------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | DN | FY 2014 | | F | 7 2015 | | SEQ # |
| | 220.30 | 17,461,848 | А | 220.30 | 17,461,848 | А | | 220.30 | 17,461,848 | А | 220.30 | 17,461,848 | А | |
| | 21.80 | 2,450,840 | В | 21.80 | 2,450,840 | В | | 21.80 | 2,450,840 | В | 21.80 | 2,450,840 | В | |
| | 13.50 | 8,512,435 | Ν | 13.50 | 8,512,435 | Ν | | 13.50 | 8,512,435 | Ν | 13.50 | 8,512,435 | Ν | |
| | 0.00 | 52,760 | R | 0.00 | 52,760 | R | | 0.00 | 52,760 | R | 0.00 | 52,760 | R | |
| | 0.50 | 3,979,153 | Т | 0.50 | 3,979,153 | Т | | 0.50 | 3,979,153 | Т | 0.50 | 3,979,153 | Т | |
| | 56.53 | 9,110,189 | U | 56.53 | 9,110,189 | U | | 56.53 | 9,110,189 | U | 56.53 | 9,110,189 | U | |
| | 4.45 | 3,130,747 | W | 4.45 | 3,130,747 | W | | 4.45 | 3,130,747 | W | 4.45 | 3,130,747 | W | |
| | 0.20 | 766,321 | V | 0.20 | 766,321 | V | | 0.20 | 766,321 | V | 0.20 | 766,321 | V | |
| | 317.28 | 45,464,293 | | 317.28 | 45,464,293 | | | 317.28 | 45,464,293 | | 317.28 | 45,464,293 | | |
| 20-00 | 1 (.34) | (25,680) | А | (.34) | (25,680) | А | | | | А | | | | 20-0 |
| | (.66) | (203,950) | U | (.66) | (203,950) | U | | | | U | | | | |
| | EXECUTIVE REQUEST: TRANSFER-OUT (1) PC FUNDS FROM LEGAL S ENFORCEMENT SERVI (-0.34/-25,680A; -0.34/-25 (-0.66/-203,950U; -0.66/-2 | DSITION, (1) TE ERVICES (ATG CES (ATG500/G 5,680A) 203,950U) | 100) ' A). | TO CHILD SU | JPPORT | ***** | FUNDS FRO ENFORCEMI (-0.34/-25,680 (-0.66/-203,95 | -OUT (1) POS M LEGAL SEI ENT SERVICI DA; -0.34/-25,6 50U; -0.66/-202 | · · | 00) TC .). | O CHILD SUP | PORT | ***** | · |
| | SENATE CONCURS. DETAIL OF GOVERNO (1) DEPUTY (#101879; 0 (1) TEMPORARY DEPUT | .34A/0.66U; -25, ГҮ (#102227; -10 | | · · · | | | DETAIL OF (1) DEPUTY (1) TEMPOR | · · · · | 'S REQUEST: 4A/0.66U; -25,6 & (#102227; -77, | | · · · | | | |
| | SEE ATG500 SEQ. NO. 2 | 0-001. | | | | | | | | | | | | |

Program ID ATG100 LEGAL SERVICES

Structure #: 110301000000

| | | SENATE | | | | | | HOUSE | | | |
|--|---|---|-------------------------|----------------------------------|------|--|--|--|---|--|-------|
| SEQ # EXPLA | NATION F | FY 2014 | F | Y 2015 | | EXPLANATION | Ι | FY 2014 | FY | 2015 | SEQ # |
| 71-001 | (.50) 1.50 (1.00) | (25,657) A 120,891 B (110,339) N | (.50) 1.50 (1.00) | (25,657) 120,891 (110,339) | В | | (.50) 1.50 (1.00) | (25,657) A 148,391 B (110,339) N | (.50) 1.50 (1.00) | (25,657) A 148,391 B (110,339) N | 71-0 |
| CHAN FOR DN | TIVE REQUEST: GE MEANS OF FINA A SWABBING UNI TO SPECIAL FUND | T FROM FEDERA | | | | | S OF FINA BING UNIT | NCING FOR (1.5) P FROM FEDERAL F S. | | | |
| (1.50/12) (-1.00/-1 | 5,657A; -0.50/-25,65 0,891B; 1.50/120,891 10,339N; -1.00/-110, | 1B) 339N) | **** | ***** | **** | (-0.50/-25,657A; -((1.50/120,891B; 1) (-1.00/-110,339N; | 50/120,891 -1.00/-110,3 | B) | ***** | **** | * |
| DETAI (1) INVF (0.5) INV (0.5) TE FRINGE | EE CONCURS. L OF GOVERNOR'S ESTIGATOR V SR24 VESTIGATOR V SR24 VESTIGATOR V SR2 MPORARY INVEST BENEFITS (-31,525 G100 SEQ. NO. 92-0 | 4 (#117553; -51,314 24 (#118775; -25,6 TGATOR V SR24 (5N/43,920B) | 57A/25,657B) | 500N) | | PERMANENT, AI TEMPORARY IN CONVERTS (0.5 DETAIL OF GO' (1) INVESTIGAT (0.5) INVESTIGA | IVERT (0.5 ND CONVE VESTIGAT) POSITION VERNOR'S OR V SR24 TOR V SR2 |) POSITIONS FROM RTS MEANS OF FIN OR V SR24 (#11810) NS FROM TEMPORA REQUEST: (#117553; -51,314N/ 4 (#118775; -25,6574 | NANCING FC 1; -27,500N/27 ARY TO PERJ 51,314B) A/25,657B) | R (0.5) 7,500B). MANENT. | |
| | | | | | | (0.5) TEMPORAR FRINGE BENEFI SEE ATG100 SEQ | ГS (-31,525 | , , | 18101; -27,50 | UN) | |

Program ID ATG100 LEGAL SERVICES

Structure #: 110301000000

| | | SENATE | | | HOUSE | E | |
|--------------|---|-----------------------------|---------------------------------------|------------------------------------|--|----------------------------|-------|
| SEQ # EXI | PLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 92-001 | 0.50 | 07.500 D | 0.50 07.500 D | | | | 92-0 |
| AD] (0.50 | /27,500B; 0.50/27,5 | S AND FUNDS FOR TH 500B) | 0.50 27,500 B E DNA SWABBING UNIT. | (0.50/27,500B; 0.50/2 | N AND FUNDS FOR THE 7,500B) | DNA SWABBING UNIT. | |
| DE7 (0.5) | ATE CONCURS. FAIL OF GOVERN INVESTIGATOR V ATG100 SEQ. NO. | V SR24 (#118101; 27,50 | DB) | AND CHANGING MI DETAIL OF GOVER | RTING TEMPORARY PO EANS OF FINANCING. | SITION TO PERMANENT DB) | |
| | | | | SEE ATG100 SEQ. N | O. 71-001. | | |
| AD] (/443 | ,617A; /443,617A) | CANCY SAVINGS. | 200,000 A | (/443,617A; /443,617A | ACANCY SAVINGS. A) | ***** | 94-0 |
| SEN | ATE DOES NOT C | | OR VACANCY SAVINGS. | HOUSE DOES NOT (| CONCUR. | | |
| 212-001 | | 440,000 A | 794,959 A | | | | 212-0 |
| AD | ERNOR'S MESSA D FUNDS FOR TH TIM SERVICES PR | E JUSTICE REINVEST | MENT INITIATIVE COUNTY | | | | |
| ***** | 0,000A; /794,959A) AGREE | **** | **** | (/440,000A; /794,959 <i>A</i> | | **** | |
| SEN | ATE CONCURS. | | | | | | |

Program ID ATG100 LEGAL SERVICES

Structure #: 110301000000

| | | SENATE | | | HOUSE | | |
|---------|--|---|---------------------------------|--|-------------------------------|-------------------------------|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 212-00 | GOVERNOR'S MESSA | AREER CRIMINAL PROSE | 850,000 A CUTION PROGRAM AND | | | | 212-00 |
| | DISAGREE SENATE DOES NOT C REDUCES \$895,834 I | *************************************** | | (/1,745,834A; /1,745,83 | / | ***** | **** |
| 1060-60 | 00 | | | (12. | 00) (813,704) A (45,234) N | (12.00) (813,704) (45,234) | |
| | DISAGREE | ***** | ****** | FOR VACANCY SAV | IONS, (2.52) TEMPORAF NGS. | RY POSITIONS, AND FUNDS | **** |
| | | | | IDENTIFIED BY DEP/ #00038327, #00101180 | | #00049322, #00100103, | |

Program ID ATG100 LEGAL SERVICES

Structure #: 110301000000

| | | SENATE | | | | HOUSE | Ξ | |
|---------|--|-------------------------------|------------------------|--------|---|--------------------------------------|---|----------|
| SEQ # | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | | |
| 1090-00 | 1 | | | | | | | 1090-001 |
| | | | | | 0. | 20 24,290 N | 0.20 24,290 | 1 |
| | | | | | FUNDS. | IS AND FUNDS TO ACC | OUNT FOR LOSS OF ARRA | |
| | DISAGREE | ********* | ********************** | ****** | *************************************** | ************************************ | *************************************** | **** |
| | | | | | DETAIL OF HOUSE | | | |
| | | | | | (0.2) DEPUTY ATTOR 0.10/8,350) | RNEY GENERAL (#10209 | 97; 0.10/9,000; #111577; | |
| | | | | | FRINGE BENEFITS (6 | 5,940) | | |
| | | | | | SEE ATG100 SEQ. NO | 0. 6-001. | | |
| 2060-00 | 1 (1.00) | А | (1.00) | А | | А | | 2060-001 |
| | SENATE ADJUSTMEN REDUCE (1) POSITIO LEGAL SERVICES (AT DISAGREE | N FOR REDUCTION CG100/AA). | | | ****** | **** | **** | *** |
| | DETAIL OF SENATE (1) LEGAL CLERK (#2' | | | | | | | |

Program ID ATG100 LEGAL SERVICES

Structure #: 110301000000

| | | SENAT | Е | | | | | HOUSE | | |
|---------|---|--|--------------|----------------|------------------|-------|---|---|---|--------|
| SEQ # | EXPLANATION | FY 2014 | | F | Y 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | | | | |
| 2070-00 | 1 (2.00) | | А | (2.00) | | А | | А | | 2070-0 |
| | 2.00 | 154,122 | U | 2.00 | 154,122 | U | | U | | |
| | CHANGE MEANS OF F TEMPORARY POSITION INTERDEPARTMENTAL (ATG100/CU). | FROM GENER | RALFU | JNDS TO | | | | | | |
| | DISAGREE | *************** | ****** | ************** | ****** | ***** | *************************************** | *************************************** | *************************************** | ***** |
| | DETAIL OF SENATE AI | DJUSTMENT: | | | | | | | | |
| | TEMPORARY OFFICI LEGAL SECRETARY ACCOUNT CLERK (# FRINGE BENEFITS (45,5 | (#49322; 54,012 49323; 28,836) | | .0221; 25,688) | | | | | | |
| 2071-00 | (1) LEGAL SECRETARY (1) ACCOUNT CLERK (# FRINGE BENEFITS (45,5 | (#49322; 54,012 49323; 28,836) | | (1.00) | | A | | A | | 2071-0 |
| 2071-00 | (1) LEGAL SECRETARY (1) ACCOUNT CLERK (# FRINGE BENEFITS (45,5 | (#49322; 54,012 49323; 28,836) | 2) A | | 23,047 | | | A | | 2071-0 |
| 2071-00 | (1) LEGAL SECRETARY (1) ACCOUNT CLERK (# FRINGE BENEFITS (45,5 | (#49322; 54,01) 49323; 28,836) 86) | 2) A B | | 23,047 69,140 | В | | A | | 2071-0 |

Program ID ATG100 LEGAL SERVICES

Structure #: 110301000000

| | | | SENATE | C | | | | | HOUSE | | | | | | |
|---------|--|--|---|---|--|--|---|---------------------------------------|---|---|---|--|---|--|--|
| SEQ # | EXPLANATI | ON | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | F | ¥ 2015 | SEQ # | | |
| 2090-00 | 1 | 1.00 | | А | 1.00 | | A | | | А | | | 2090-0 | | |
| | | 0.20 | 17,350 | Ν | 0.20 | 17,350 | Ν | | | Ν | | | | | |
| | SENATE ADJU ADD (1.2) PO DISAGREE | SITIONS FO | OR LEGAL SEF | | | **** | **** | ***** | ****** | ***** | **** | ***** | **** | | |
| | (1) JUVENILE (0.2) DEPUTY 0.10/8,350N) | ATTORNE | Y GENERAL (# | | · / |)N; #111577; | | | | | | | | | |
| | FRINGE BENE | EFITS (6,940 | N) | | | | | | | | | | | | |
| | FRINGE BENE | (3.84) | 1,438,663 | A | (3.84) | 1,793,622 | A | TOTAL CHANGES BY MOF | (12.50) | (839,361) A | (12.50) | (839,361) | A | | |
| | FRINGE BENE | | | | (3.84) 2.00 | 1,793,622 171,438 | | TOTAL CHANGES BY MOF | (12.50) 1.50 | (839,361) A 148,391 B | (12.50) 1.50 | (839,361) 148,391 | | | |
| | FRINGE BENE | (3.84) | 1,438,663 | В | | <i>, ,</i> | В | TOTAL CHANGES BY MOF | () | | | | В | | |
| | FRINGE BENE | (3.84) 2.00 | 1,438,663 171,438 | B N | 2.00 | 171,438 | B N | TOTAL CHANGES BY MOF | 1.50 | 148,391 B | 1.50 | 148,391 | В | | |
| | FRINGE BENE | (3.84) 2.00 (.80) | 1,438,663 171,438 (92,989) | B N U | 2.00 (.80) | 171,438 (92,989) | B N U | TOTAL CHANGES BY MOF | 1.50 | 148,391 B | 1.50 | 148,391 | В | | |
| | FRINGE BENE | (3.84) 2.00 (.80) | 1,438,663 171,438 (92,989) (49,828) | B N U | 2.00 (.80) | 171,438 (92,989) (49,828) | B N U | TOTAL CHANGES BY MOF TOTAL CHANGES | 1.50 | 148,391 B | 1.50 | 148,391 | В | | |
| | FRINGE BENE | (3.84) 2.00 (.80) 1.34 | 1,438,663 171,438 (92,989) (49,828) 69,140 | B N U P | 2.00 (.80) 1.34 | 171,438 (92,989) (49,828) 69,140 | B N U | TOTAL CHANGES | 1.50 (.80) | 148,391 B (131,283) N | 1.50 (.80) | 148,391 (131,283) | B N | | |
| | FRINGE BENE | (3.84) 2.00 (.80) 1.34 (1.30) | 1,438,663 171,438 (92,989) (49,828) 69,140 1,536,424 | B N U P | 2.00 (.80) 1.34 (1.30) | 171,438 (92,989) (49,828) 69,140 1,891,383 | B N U P | TOTAL CHANGES | 1.50 (.80) (11.80) | 148,391 B (131,283) N (822,253) | 1.50 (.80) (11.80) | 148,391 (131,283) (822,253) | B N A | | |
| | FRINGE BENE | (3.84) 2.00 (.80) 1.34 (1.30) 216.46 | 1,438,663 171,438 (92,989) (49,828) 69,140 1,536,424 18,900,511 | B N U P A B | 2.00 (.80) 1.34 (1.30) 216.46 | 171,438 (92,989) (49,828) 69,140 1,891,383 19,255,470 | B N U P A B | TOTAL CHANGES | 1.50 (.80) (11.80) 207.80 | 148,391 B (131,283) N (822,253) 16,622,487 A | 1.50 (.80) (11.80) 207.80 | 148,391 (131,283) (822,253) 16,622,487 | B N A B | | |
| | FRINGE BENE | (3.84) 2.00 (.80) 1.34 (1.30) 216.46 23.80 | 1,438,663 171,438 (92,989) (49,828) 69,140 1,536,424 18,900,511 2,622,278 | B N U P A B N | 2.00 (.80) 1.34 (1.30) 216.46 23.80 | 171,438 (92,989) (49,828) 69,140 1,891,383 19,255,470 2,622,278 | B N U P A B N | TOTAL CHANGES | 1.50 (.80) (11.80) 207.80 23.30 | 148,391 B (131,283) N (822,253) 16,622,487 A 2,599,231 B | 1.50 (.80) (11.80) 207.80 23.30 | 148,391 (131,283) (822,253) 16,622,487 2,599,231 | B N A B N | | |
| | FRINGE BENE | (3.84) 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 | 1,438,663 171,438 (92,989) (49,828) 69,140 1,536,424 18,900,511 2,622,278 8,419,446 | B N U P A B N R | 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 | 171,438 (92,989) (49,828) 69,140 1,891,383 19,255,470 2,622,278 8,419,446 | B N P A B N R | TOTAL CHANGES | 1.50 (.80) (11.80) 207.80 23.30 12.70 | 148,391 B (131,283) N (822,253) (822,253) 16,622,487 A 2,599,231 B 8,381,152 N | 1.50 (.80) (11.80) 207.80 23.30 12.70 | 148,391 (131,283) (822,253) 16,622,487 2,599,231 8,381,152 | B N A B N R | | |
| | FRINGE BENE | (3.84) 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 0.00 | 1,438,663 171,438 (92,989) (49,828) 69,140 1,536,424 18,900,511 2,622,278 8,419,446 52,760 | B N P A B N R T | 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 0.00 | 171,438 (92,989) (49,828) 69,140 1,891,383 19,255,470 2,622,278 8,419,446 52,760 3,979,153 | B N P A B N R T | TOTAL CHANGES | 1.50 (.80) (11.80) 207.80 23.30 12.70 0.00 | 148,391 B (131,283) N (822,253) (822,253) 16,622,487 A 2,599,231 B 8,381,152 N 52,760 R | 1.50 (.80) (11.80) 207.80 23.30 12.70 0.00 | 148,391 (131,283) (822,253) 16,622,487 2,599,231 8,381,152 52,760 | B N A B N R T | | |
| | FRINGE BENE | (3.84) 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 0.00 0.50 | 1,438,663 171,438 (92,989) (49,828) 69,140 1,536,424 18,900,511 2,622,278 8,419,446 52,760 3,979,153 | B U P A B N R T U | 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 0.00 0.50 | 171,438 (92,989) (49,828) 69,140 1,891,383 19,255,470 2,622,278 8,419,446 52,760 3,979,153 | B N P A B N R T U | TOTAL CHANGES BUDGET TOTALS BY MOF | 1.50 (.80) (11.80) 207.80 23.30 12.70 0.00 0.50 | 148,391 B (131,283) N (822,253) (822,253) 16,622,487 A 2,599,231 B 8,381,152 N 52,760 R 3,979,153 T | 1.50 (.80) (11.80) 207.80 23.30 12.70 0.00 0.50 | 148,391 (131,283) (822,253) 16,622,487 2,599,231 8,381,152 52,760 3,979,153 | B N A B N R T U | | |
| | FRINGE BENE | (3.84) 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 0.00 0.50 57.87 | 1,438,663 171,438 (92,989) (49,828) 69,140 1,536,424 18,900,511 2,622,278 8,419,446 52,760 3,979,153 9,060,361 | B N P A B N R T U W | 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 0.00 0.50 57.87 | $171,438 \\ (92,989) \\ (49,828) \\ 69,140 \\ \hline 1,891,383 \\ 19,255,470 \\ 2,622,278 \\ 8,419,446 \\ 52,760 \\ 3,979,153 \\ 9,060,361 \\ \hline $ | B N P A B N R T U W | TOTAL CHANGES BUDGET TOTALS BY MOF | 1.50 (.80) (11.80) 207.80 23.30 12.70 0.00 0.50 56.53 | 148,391 B (131,283) N (822,253) (822,253) 16,622,487 A 2,599,231 B 8,381,152 N 52,760 R 3,979,153 T 9,110,189 U | $ \begin{array}{r} 1.50 \\ (.80) \\ \hline (.11.80) \\ \hline 207.80 \\ 23.30 \\ 12.70 \\ 0.00 \\ 0.50 \\ 56.53 \\ \end{array} $ | 148,391 (131,283) (822,253) 16,622,487 2,599,231 8,381,152 52,760 3,979,153 9,110,189 | B N A B N R T U W | | |
| | FRINGE BENE | (3.84) 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 0.00 0.50 57.87 4.45 | $1,438,663 \\171,438 \\(92,989) \\(49,828) \\69,140 \\1,536,424 \\18,900,511 \\2,622,278 \\8,419,446 \\52,760 \\3,979,153 \\9,060,361 \\3,130,747 \\$ | B N P A B N R T U W V | 2.00 (.80) 1.34 (1.30) 216.46 23.80 12.70 0.00 0.50 57.87 4.45 | 171,438 (92,989) (49,828) 69,140 1,891,383 19,255,470 2,622,278 8,419,446 52,760 3,979,153 9,060,361 3,130,747 | B N P A B N R T U W V | TOTAL CHANGES BUDGET TOTALS BY MOF | 1.50 (.80) (11.80) 207.80 23.30 12.70 0.00 0.50 56.53 4.45 | 148,391 B (131,283) N (822,253) (822,253) 16,622,487 A 2,599,231 B 8,381,152 N 52,760 R 3,979,153 T 9,110,189 U 3,130,747 W | $ \begin{array}{r} 1.50 \\ (.80) \\ \hline (.11.80) \\ \hline 207.80 \\ 23.30 \\ 12.70 \\ 0.00 \\ 0.50 \\ 56.53 \\ 4.45 \\ \hline \end{array} $ | 148,391 (131,283) (822,253) 16,622,487 2,599,231 8,381,152 52,760 3,979,153 9,110,189 3,130,747 | B N A B N R T U W | | |

Program ID ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL JUDICIARY AND LABOR

| | | SENAT | Е | | | | | | HOUSE | | | |
|--------|--|-----------|--------|-----------------|-------------|--------|--|-------------|------------------|--------|------------------------|--------|
| SEQ # | EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | 7 2015 | SEQ # |
| | 26.50 | 1,456,795 | А | 26.50 | 1,456,795 | А | | 26.50 | 1,456,795 A | 26.50 | 1,456,795 A | 1 |
| | 0.00 | 2,285,972 | Ν | 0.00 | 2,285,972 | Ν | | 0.00 | 2,285,972 N | 0.00 | 2,285,972 N | 1 |
| | 30.50 | 3,205,835 | W | 30.50 | 3,205,835 | W | | 30.50 | 3,205,835 W | 30.50 | 3,205,835 V | V |
| | 57.00 | 6,948,602 | | 57.00 | 6,948,602 | | _ | 57.00 | 6,948,602 | 57.00 | 6,948,602 | _ |
| 60-00 | 1 | | | | | | | | | | | 60-00 |
| | | | | | (2,696,012) | Р | | | | | | |
| | DISAGREE | ***** | ****** | ****** | ****** | ***** | | , | ****** | ***** | ******* | **** |
| | | | | | | **** | (/P; /-2,696,012P | ') | UST OTHER FEDER. | | ***** | **** |
| | SENATE CONCURS. | | | | | | HOUSE DOES N DETAIL OF GO (FY15: -2,696,01 | OVERNOR | | | | |
| | | | | | | | (11132,090,01 | 12) | | | | |
| 212-00 | 1 | 410.040 | D | | 410.040 | п | | | | | | 212-00 |
| | | 410,040 | Р | | 410,040 | Р | | | | | | |
| | GOVERNOR'S MESSAC ADD FUNDS FOR THE | | IINAL | JUSTICE DA | TA CENTER. | | | | | | | |
| | (/410,040P; /410,040P) | | | | | | (/410,040P; /410 | ,040P) | | | | |
| | DISAGREE | ****** | ****** | *************** | ******* | ****** | *********** | *********** | ****** | ****** | ********************** | **** |
| | SENATE CONCLIDE | | | | | | | | | | | |

SENATE CONCURS.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|----------|-----------|---|-------|-------------|---|----------------------|-------|-----------|---|-------|-----------|---|
| | 410,040 | Р | | (2,285,972) | Р | | | | | | | |
| 0.00 | 410,040 | | 0.00 | (2,285,972) | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 26.50 | 1,456,795 | А | 26.50 | 1,456,795 | Α | BUDGET TOTALS BY MOF | 26.50 | 1,456,795 | А | 26.50 | 1,456,795 | А |
| 0.00 | 2,285,972 | Ν | 0.00 | 2,285,972 | Ν | | 0.00 | 2,285,972 | Ν | 0.00 | 2,285,972 | Ν |
| 30.50 | 3,205,835 | W | 30.50 | 3,205,835 | W | | 30.50 | 3,205,835 | W | 30.50 | 3,205,835 | W |
| 0.00 | 410,040 | Р | 0.00 | (2,285,972) | Р | | | | | | | |
| 57.00 | 7,358,642 | | 57.00 | 4,662,630 | | TOTAL BUDGET | 57.00 | 6,948,602 | | 57.00 | 6,948,602 | |

TOTAL CHANGES BY MOF

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL JUDICI

JUDICIARY AND LABOR

| | | SENAT | Е | | | | | | HOUSE | 2 | | |
|------------------------------|---|--------------------------------------|---------------|---------------------|---------------|----|---|--|--|--------------|------------|--------|
| SEQ # EXPLA | ANATION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | F | Y 2015 | SEQ # |
| | 81.94 | 3,898,136 | А | 81.94 | 3,898,136 | А | | 81.94 | 3,898,136 A | 81.94 | 3,898,136 | A |
| | 159.06 | 14,584,925 | Ν | 159.06 | 14,584,925 | Ν | | 159.06 | 14,584,925 N | 159.06 | 14,584,925 | N |
| | 0.00 | 2,226,871 | Т | 0.00 | 2,226,871 | Т | | 0.00 | 2,226,871 T | 0.00 | 2,226,871 | Г |
| | 241.00 | 20,709,932 | | 241.00 | 20,709,932 | | - | 241.00 | 20,709,932 | 241.00 | 20,709,932 | |
| 20-001 | 0.34 | 25,680 | А | 0.34 | 25,680 | А | | | А | | | 20-001 |
| | 0.66 | 203,950 | U | 0.66 | 203,950 | U | | | U | | | |
| FROM I SUPPOI (0.34/25 | | S - FAMILY LA NT AGENCY (4 0A) | AW DI ATG5 | IVISION (AT 00). | G100) TO CHIL | .D | FAMILY LAW AGENCY (ATC (0.34/25,680A; (0.66/203,950U | DIVISION 3500). 0.34/25,680 ; 0.66/203,9 | , | O SUPPORT EN | NFORCEMENT | *** |
| DETA1 (1) DEP (1) TEM | E CONCURS. IL OF GOVERNO PUTY (#101879; 0. MPORARY DEPUT | 34A/0.66U; 25,6 ГҮ (#102227; 10 | 580A/ | , , | | | 0.66P/51,150P; FRINGE BENE | GOVERNOR TTORNEY #101879; 0. EFITS (41,41 | L'S REQUEST: GENERAL (#102227 34A/25,680A; 0.66P/4 5) | | А; | |
| | | | | | | | SEE ATG100 S | EQ. NO. 20 | -001. | | | |

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Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

| SEQ # EXPLANATION FY 2014 FY 2015 EXPLANATION FY 2014 FY 2015 71-001 26,350 A 26,350 A 26,350 A 26,350 A U U 0.66 (203,950) U (.66) (203,950) U U U P EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS. (.26,3504; .26,3504) (.0.66/142,401P) (.26,3504; .26,3504) (.0.66/142,401P) (.26,3504; .26,3504) (.0.66/142,401P) (.26,3504; .26,3504) (.0.66/142,401P) (.26,3504; .26,3504) (.0.66/142,401P) (.26,3504; .26,3504) (.0.66/142,401P) (.26,6720,35501) (.0.66/142,401P) (.26,6720,35501) (.0.66/12,401P) (.26,6720,35501) (.0.66/12,401P) (.26,6720,35501) (.0.66/12,401P) (.26,6720,35501) (.0.66/12,401P) (.26,672,034/A) (.0.66/12,401P) (.26,6720,35501) (.0.66/12,401P) (.26,6720,35501) (.0.66/12,401P) (.26,6720,35501) (.0.66/12,401P) (.26,6720,35501) (.0.66/12, | | | SENATE | | | | | HOUS | SE | |
|--|-------|--|---|--------------|-------------|------|---|------------------------------|---|-------|
| (.66) (.203,950) U (.66) (.203,950) U 0.66 142,401 P 0.66 142,401 P EXECUTIVE REQUEST: CHANCE MEANS OF FINANCING FOR (1) POSITION FROM P P INTERDEPARITMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS. (.26,350a; .26,350a) (.26,350a; .26,350a) (.26,2530a; .26,350a) (.26,6142,401P) (.26,6142,401P) (.26,6142,401P) DISAGREE SENATE CONCURS. (.26,6142,401P) (.26,6142,401P) DISAGREE SENATE CONCURS. (.26,6142,401P) (.26,6142,401P) SEE ATG500 SEQ. NO. 20-001 AND 80-001. SEE (.26,6142,401P) (.26,6142,401P) 80-001 EXECUTIVE REQUEST: (.23,4/A) (.23,4/A) (.26,6P) (.34/A; 0.34/A) (.26,6P) (.26,6P) (.26,6P) (.26,6P) (.34/A; 0.34/A) (.26,6P) (.26,6P) (.26,6P) (.26,6P) DISAGREE DISAGREE (.23,4/A) (.26,6P) (.26,6P) DISAGREE DISAGREE (.23,4/A) (.26,6P) (.26,6P) DISAGREE DISAGREE (.26,6P) (.26,6P) (.26, | EQ # | EXPLANATION | FY 2014 | I | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| (.66) (.203,950) U (.66) (.203,950) U 0.66 142,401 P 0.66 142,401 P EXECUTIVE REQUEST: CHANCE MEANS OF FINANCING FOR (1) POSITION FROM P P INTERDEPARITMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS. (.26,350a; .26,350a) (.26,350a; .26,350a) (.26,2530a; .26,350a) (.26,6142,401P) (.26,6142,401P) (.26,6142,401P) DISAGREE SENATE CONCURS. (.26,6142,401P) (.26,6142,401P) DISAGREE SENATE CONCURS. (.26,6142,401P) (.26,6142,401P) SEE ATG500 SEQ. NO. 20-001 AND 80-001. SEE (.26,6142,401P) (.26,6142,401P) 80-001 EXECUTIVE REQUEST: (.23,4/A) (.23,4/A) (.26,6P) (.34/A; 0.34/A) (.26,6P) (.26,6P) (.26,6P) (.26,6P) (.34/A; 0.34/A) (.26,6P) (.26,6P) (.26,6P) (.26,6P) DISAGREE DISAGREE (.23,4/A) (.26,6P) (.26,6P) DISAGREE DISAGREE (.23,4/A) (.26,6P) (.26,6P) DISAGREE DISAGREE (.26,6P) (.26,6P) (.26, | | | | | | | | | | |
| 0.6 142,401 P 0.6 142,401 P P EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (I) POSITION FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS. (26,350A; /26,350A) (26,350A; /26,350A) (26,350A; /26,350A) (0.66/-203,950U) (0.66/-203,950U) (0.66/-203,950U) (0.66/-142,401P) (0.66/142,401P) (0.66/142,401P) DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102227) (0.66/142,401P) (0.66/142,401P) 80-001 EXECUTIVE REQUEST: CONVERT (I) POSITION FROM TEMPORARY TO PERMANENT. (0.34/A; 0.34/A) (0.34/A; 0.34/A) (0.66P; 0.66P) (0.34/A; 0.34/A) (0.66P; 0.66P) DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) (0.34/A; 0.34/A) (0.66P; 0.66P) (0.34/A; 0.34/A) | 71-00 | 1 | 26,350 A | | 26,350 A | | | | | 71-0 |
| EXECUTIVE REQUEST: CHANCE MEANS OF FINANCING FOR (1) POSITION FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS. (/26,350A; /26,350A) (/26,350A; /26,350A) (/26,350A; /26,350A) (/26,050A; /20,950U) (/26,06/203,950U; -0.66/-203,950U) (/26,012,2017) (/26,012,2017) DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (/26,012,2017) (/1) DEPUTY ATTORNEY GENERAL (#102227) (/26,012,0127) SEXECUTIVE REQUEST: (/234/A; 0.34/A) (/0.34/A; 0.34/A) (/0.36/P) (/0.34/A; 0.34/A) (/0.36/P) DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (/0.36/P) (/1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) | | . , | | . , | | | | | | |
| 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) (-0.66/122,40IP) (-0.66/12,40IP) (-0. | | 0.66 | 142,401 P | 0.66 | 142,401 P | | | F | 2 | |
| DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102227) SEE ATG500 SEQ. NO. 20-001 AND 80-001. 80-001 80-001 EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.34/A; 0.34/A) (0.66/P; 0.66/P) DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) | | INTERDEPARTMENTAL OTHER FEDERAL FUNI (/26,350A; /26,350A) (-0.66/-203,950U; -0.66/-2 (0.66/142,401P; 0.66/142, | L TRANSFER FUNDS DS. 203,950U) 401P) | TO GENERA | L FUNDS AND | | (-0.66/-203,950U; -0.66 (0.66/142,401P; 0.66/1 | 42,401P) | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102227) SEE ATG500 SEQ. NO. 20-001 AND 80-001. 80-001 80-001 80-001 EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.34/A; 0.34/A) (0.66/P; 0.66/P) DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) | | | ********** | ****** | ****** | **** | ******* | ********* | *************************************** | r |
| 80-001 EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.34/A; 0.34/A) (0.66/P; 0.66/P) DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) | | DETAIL OF GOVERNO | - |) | | | | | | |
| EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.34/A; 0.34/A) (0.66/P; 0.66/P) DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) (0.34/A; 0.34/A) (0.66/P; 0.66/P) (0.66/P; 0.66/P) | | SEE ATG500 SEQ. NO. 2 | 20-001 AND 80-001. | | | | | | | |
| CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.34/A; 0.34/A) (0.66/P; 0.66/P) DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) (0.34/A; 0.34/A) (0.34/A; 0.34/A) (0.66/P; 0.66/P) | 80-00 | 1 | | | | | | | | 80-0 |
| DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) | | CONVERT (1) POSITIC (0.34/A; 0.34/A) | | Y TO PERM | ANENT. | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) | | | **************************** | ***** | ******* | **** | ***** | **************************** | *************************************** | |
| SEE ATG 500 SEO. NO. 20-001 AND 71-001. | | DETAIL OF GOVERNO | OR'S REQUEST: | ERAL (#10222 | 27) | | | | | |
| | | SEE ATG 500 SEQ. NO. 2 | 20-001 AND 71-001. | | | | | | | |

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 90-001 | 50,000 A | 50,000 A | | 90-001 |
|---|--|------------|--|--------|
| EXECUTIVE RI ADD FUNDS I | EQUEST: FOR VACANCY SAVINGS. | | EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. | |
| (/100,000A; /100 *********************************** | 0,000A) ********************************** | · | (/100,000A; /100,000A) | |
| REDUCES \$50 | NOT CONCUR.),000 FOR VACANCY SAVINGS. EDUCTION IN TURNOVER SAVINGS. | | HOUSE DOES NOT CONCUR. REFLECTS REDUCTION IN TURNOVER SAVINGS. | |
| 91-001 | 50,000 A | 50,000 A | | 91-001 |
| EXECUTIVE RI ADD FUNDS F (/123,000A; /50, DISAGREE | FOR CHILD SUPPORT COLLECTION TR | RUST FUND. | EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT COLLECTION TRUST FUND. (/123,000A; /50,000A) | |
| REDUCES \$73 FUND. GENERAL FU | NOT CONCUR. 3,000 IN FY14 FOR CHILD SUPPORT CC NDS OFFSET CHILD SUPPORT CASH S N IN TRUST FUND. | | HOUSE DOES NOT CONCUR. GENERAL FUNDS OFFSET CHILD SUPPORT CASH SHORTFALL DUE TO REDUCTION IN TRUST FUND. | |

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

| | | SENATE | | | | | HOUSE | | | |
|---------|--|--|--|-------|--|---|---|--|--|---------|
| SEQ # | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ # |
| 1060-60 | 00 | | | | HOUSE ADJUST REDUCE (38) F | | (537,231) A (1,042,859) P AND FUNDS FOR | (12.92) (25.08) VACANCY SJ | (537,231) A (1,042,859) P AVINGS. | 1060-60 |
| | DISAGREE | ***** | ******* | ***** | DETAIL OF HC REDUCES THE IDENTIFIED BY #00027288, #000 #00037333, #000 #00042396, #000 #00117867, #001 | OUSE ADJU FOLLOWIN DEPARTM 29211, #000 31195, #000 37344, #000 52803, #001 17873, #001 | STMENT: NG POSITIONS ANI 1ENT: #00025935, # 029292, #00029534, 031306, #00032866, 037348, #00037350, 110031, #00110166, 117875, #00118474, 119097, #00119114, | D BUDGETED 00025953, #00 #00029777, #0 #00035460, #0 #00040024, #0 #00110330, #0 #00118481, #0 | 9 FUNDS AS 0026166, 00030919, 00036506, 00041119, 00117866, | *** |
| 2060-00 |)1 (2.72 | 2) | A (2.72) | А | | | А | | | 2060-00 |
| | (5.28 | 3) | P (5.28) | Р | | | Р | | | |
| | SENATE ADJUSTME REDUCE (8) POSITI SUPPORT ENFORCE DISAGREE DETAIL OF SENATH (4) INVESTIGATOR I (2) OFFICE ASSISTAI (1) SUPPORT PAYME (1) ACCOUNT CLERE | ONS FOR REDUCTI MENT SERVICES (Å E ADJUSTMENT: II (#29211, #30919, # NT (#36506, #42396; ENT OFFICER (#5279 | AGT500/GA/GF). 30920, #25949; -2.64 -1.32P/68A) 97;66P/34A) | ***** | ***** | **** | **** | **** | **** | *** |

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Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

| | SENATE | | HOUSE | | | | | | |
|-------------|----------------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLA | NATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

| (2.38) | 152,030 | А | (2.38) | 152,030 | Α | TOTAL CHANGES BY MOF | (12.92) | (537,231) A | (12.92) | (537,231) A |
|--------|------------|---|--------|------------|---|----------------------|---------|---------------|---------|---------------|
| (4.62) | 142,401 | Р | (4.62) | 142,401 | Р | | (25.08) | (1,042,859) P | (25.08) | (1,042,859) P |
| (7.00) | 294,431 | | (7.00) | 294,431 | | TOTAL CHANGES | (38.00) | (1,580,090) | (38.00) | (1,580,090) |
| 79.56 | 4,050,166 | А | 79.56 | 4,050,166 | А | BUDGET TOTALS BY MOF | 69.02 | 3,360,905 A | 69.02 | 3,360,905 A |
| 159.06 | 14,584,925 | Ν | 159.06 | 14,584,925 | Ν | | 159.06 | 14,584,925 N | 159.06 | 14,584,925 N |
| 0.00 | 2,226,871 | Т | 0.00 | 2,226,871 | Т | | 0.00 | 2,226,871 T | 0.00 | 2,226,871 T |
| (4.62) | 142,401 | Р | (4.62) | 142,401 | Р | | (25.08) | (1,042,859) P | (25.08) | (1,042,859) P |
| 234.00 | 21,004,363 | | 234.00 | 21,004,363 | | TOTAL BUDGET | 203.00 | 19,129,842 | 203.00 | 19,129,842 |

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Program ID BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION

Structure #: 010101000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENAT | E | | | | | | нс | USE | | | | |
|-------|---|-----------|-----------------------------|--------|------------|--------------|--------|--|-----------|------------------------|--------|-------------|-------------|--------|--------|
| SEQ # | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | | FY | 2015 | | SEQ # |
| | | 10.00 | 935,043 | А | 10.00 | 935,043 | А | | 10.00 | 935,043 | А | 10.00 | 935,043 | А | |
| | | 0.00 | 148,718 | Ν | 0.00 | 148,718 | Ν | | 0.00 | 148,718 | Ν | 0.00 | 148,718 | Ν | |
| | | 0.00 | 1,821,915 | W | 0.00 | 1,821,915 | W | _ | 0.00 | 1,821,915 | W | 0.00 | 1,821,915 | W | |
| | _ | 10.00 | 2,905,676 | | 10.00 | 2,905,676 | | _ | 10.00 | 2,905,676 | | 10.00 | 2,905,676 | | |
| 90-00 |)1 | | 50,000 | А | | 50,000 | А | | | | | | | | 90-001 |
| | EXECUTIVE I ADD FUNDS (/50,000A; /50, | FOR HAW | AII FASHION | INDU | STRY SUPPO | DRT. | **** | EXECUTIVE R ADD FUNDS (/50,000A; /50,0 | FOR HAWA | II FASHION IN | IDUST | RY SUPPOR | Г. | ***** | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | L BE USED | TO REESTABI P HAWAII FAS | | | NOR'S FASHIO | ON | HOUSE DOES FUNDS WILL AWARDS AND | BE USED T | O REESTABLI | | | R'S FASHION | I | |
| 91-00 |)1 | | 250,000 | А | | 250,000 | А | | | 175,877 | А | | 250,000 | А | 91-001 |
| | | | 703,505 | Р | | 1,000,000 | Р | | | 703,505 | Р | | 1,000,000 | Р | |
| | EXECUTIVE I ADD FUNDS EXPORT PRO | FOR SMAI | LL BUSINESS . STEP). | ADMI | NISTRATIO | N STATE TRAI | DE | EXECUTIVE R ADD FUNDS EXPORT PROM | FOR SMALI | L BUSINESS AI TEP). | DMIN | ISTRATION S | TATE TRADE | 3 | |
| | (/250,000A; /25 (/703,505P; /1, | 000,000P) | **** | | | | | (/250,000A; /25) (/703,505P; /1,0 | 00,000P) | | | | | | |
| | DISAGREE | ***** | ***** | ****** | ***** | ***** | ****** | ********* | ****** | ***** | ****** | ***** | **** | ****** | |
| | SENATE CON ADDS STEP GENERAL FU | FEDERAL (| GRANT FUNDS CH. | S ANI |) TWENTY-F | TIVE PER CEN | Т | HOUSE DOES REDUCES GE FIVE PERCEN | NERAL FU | NDS BY 74,123 | IN FY | 714 TO EQUA | L TWENTY- | | |
| | | | | | | | | ADDS STEP F GENERAL FUN | | RANT FUNDS . H. | AND T | WENTY-FIV | E PER CENT | | |

Program ID BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION

Structure #: 010101000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | SENATE | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

| 92-001 | 100,000 A | 100,000 A | | 92-001 | | | | | | |
|--------|--|-------------------|--|--------|--|--|--|--|--|--|
| | EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIP | EI STATE OFFICES. | EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES. | | | | | | | |
| | (/150,000A; /100,000A) DISAGREE | ***** | (/150,000A; /100,000A) | | | | | | | |
| | SENATE DOES NOT CONCUR. REDUCES AUDIT OF STATE OFFICES (50,0 DETAIL OF GOVERNOR'S REQUEST: OUT OF STATE OFFICE OPERATIONS (100,0 AUDIT OF STATE OFFICES (50,000) | · | HOUSE DOES NOT CONCUR. STATE AUDITOR RECOMMENDED BIANNUAL FINANCIAL AUDIT OF THE BEIJING AND TAIPEI OFFICES. DETAIL OF GOVERNOR'S REQUEST: OUT OF STATE OFFICE OPERATIONS (150,000) AUDIT OF STATE OFFICES (50,000) | | | | | | | |

| | 400,000 703,505 | | | 400,000 1,000,000 | | TOTAL CHANGES BY MOF | | 175,877 703,505 | | | 250,000 1,000,000 | |
|-------|--------------------|---|-------|----------------------|---|----------------------|-------|--------------------|---|-------|----------------------|---|
| 0.00 | 1,103,505 | | 0.00 | 1,400,000 | | TOTAL CHANGES | 0.00 | 879,382 | | 0.00 | 1,250,000 | |
| 10.00 | 1,335,043 | А | 10.00 | 1,335,043 | А | BUDGET TOTALS BY MOF | 10.00 | 1,110,920 | Α | 10.00 | 1,185,043 | А |
| 0.00 | 148,718 | Ν | 0.00 | 148,718 | Ν | | 0.00 | 148,718 | Ν | 0.00 | 148,718 | Ν |
| 0.00 | 1,821,915 | W | 0.00 | 1,821,915 | W | | 0.00 | 1,821,915 | W | 0.00 | 1,821,915 | W |
| 0.00 | 703,505 | Р | 0.00 | 1,000,000 | Р | | 0.00 | 703,505 | Р | 0.00 | 1,000,000 | Р |
| 10.00 | 4,009,181 | | 10.00 | 4,305,676 | | TOTAL BUDGET | 10.00 | 3,785,058 | | 10.00 | 4,155,676 | |

Program ID BED103 STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee: WTL WATER AND LAND

| | | | SENATE | C | | | HOUSE | | | | | | | | |
|-------|--|-----------|---------|---|------|-----------|----------------|--|--|----------------------|---------|----------|--|--|--|
| SEQ # | EXPLANATIO | ON | FY 2014 | | F | Y 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # | | | |
| | | 5.00 | 477,300 | А | 5.00 | 477,300 A | | 5.00 | 477,300 A | 5.00 | 477,300 | A | | | |
| | | 5.00 | 477,300 | | 5.00 | 477,300 | | 5.00 | 477,300 | 5.00 | 477,300 | | | | |
| 91-90 | 00 | | | | | | | | 23,212 A | | 32,424 | A 91-900 | | | |
| | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLERICAL SUPPORT AND DIGITIZATION PROJECT. (/39,424A; /32,424A) DISAGREE | | | | | | | 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) | | | | | | | AND USE ('RONICALI)VERNOR'S Y SECRETA | JR. 5 TO REFLECT 6 MON COMMISSION DOCU LY ACCESSIBLE STA 5 REQUEST: ARY II SR14 (#913003 (FY14: 7,000) | MENTS ONT TEWIDE. | | | | | |
| | \$7,000 NON-RE | ECURRING. | | | | | \$7,000 NON-RE | CURRING. | | | | | | | |

| | | | | TOTAL CHANGES BY MOF | | 23,212 A | | 32,424 A |
|------|-----------|------|-----------|----------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | 23,212 | 0.00 | 32,424 |
| 5.00 | 477,300 A | 5.00 | 477,300 A | | 5.00 | 500,512 A | 5.00 | 509,724 A |
| 5.00 | 477,300 | 5.00 | 477,300 | TOTAL BUDGET | 5.00 | 500,512 | 5.00 | 509,724 |

Program ID BED105 CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE | | | | HOUSE | | | | | | | |
|---------|--|--|--|----------------------|--------------|-------|--|--------------------------------------|----------------------------------|------------|-------------|----------|--|--|
| SEQ # | EXPLANATIO | ON | FY 2014 | I | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # | | |
| | | 11.00 | 979,345 A | 11.00 | 979,345 A | 1 | | 11.00 | 979,345 A | 11.00 | 979,345 A | | | |
| | | 11.00 | 979,345 | 11.00 | 979,345 | _ | _ | 11.00 | 979,345 | 11.00 | 979,345 | _ | | |
| 90-00 |)1 | 1.00 | 12,834 A | 1.00 | 25,668 A | 1 | | | А | | | 90-001 | | |
| | (1.00/25,668A; | TION AND 1.00/25,6684 | , | RICAL SUPPO | RT. | **** | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/25,668A; 1.00/25,668A) | | | | | | | |
| | POSITION WI ARTS AND CU DETAIL OF G | 14 AMOUN ILL SUPPOR LTURE DE' OVERNOR | TS TO REFLECT RT BOTH THE FII VELOPMENT BR | LM INDUSTRY ANCH. | | | ARTS AND CUI DETAIL OF GO | LL SUPPOR' LTURE DEV OVERNOR'S | T BOTH THE FILM ELOPMENT BRAN | CH. | RANCH AND | | | |
| 91-90 | 00 | | 35,000 A | | 20,000 A | 1 | | | | | | 91-900 | | |
| | EXECUTIVE R ADD FUNDS I (/75,000A; /75,0 | FOR THE H | AWAII FILM STU | JDIO AND WEF | SITE UPDATE. | | EXECUTIVE RI ADD FUNDS F (/75,000A; /75,00 | FOR THE HA | AWAII FILM STUDI | O AND WEBS | ITE UPDATE. | | | |
| | DISAGREE | ************ | ****** | ***** | ****** | ***** | ************* | ******* | ********************* | ******* | ***** | *** | | |
| | DETAIL OF G REPAIR AND M | EPAIR AND OVERNOR' MAINTENA | MAINTENANCE | 00; FY15: 55,000 | , , | | | OVERNOR'S IAINTENAN | | | | | | |
| 1060-60 | 00 | | | | | | | (1.00) | (58,141) A | (1.00) | (58,141) A | 1060-600 | | |
| | DISAGREE | ***** | ***** | ***** | ***** | **** | HOUSE ADJUS' REDUCE (1) P | | ND FUNDS FOR VA | CANCY SAVI | NGS. | *** | | |
| | | | | | | | DETAIL OF HO REDUCES THE IDENTIFIED BY | FOLLOWIN | IG POSITION AND | BUDGETED F | UNDS AS | | | |

Program ID BED105 CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 1.00 | 47,834 A | 1.00 | 45,668 | A TOTAL CHANGES BY MOF | (1.00) | (58,141) A | (1.00) | (58,141) A |
|-------|-------------|-------|-----------|------------------------|--------|------------|--------|------------|
| 1.00 | 47,834 | 1.00 | 45,668 | TOTAL CHANGES | (1.00) | (58,141) | (1.00) | (58,141) |
| 12.00 | 1,027,179 A | 12.00 | 1,025,013 | A BUDGET TOTALS BY MOF | 10.00 | 921,204 A | 10.00 | 921,204 A |
| 12.00 | 1,027,179 | 12.00 | 1,025,013 | TOTAL BUDGET | 10.00 | 921,204 | 10.00 | 921,204 |

Program ID BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE EI

ENERGY AND ENVIRONMENT

| | | SENAT | Е | | | | | | но | USE | | | | |
|---|---|--|--|--|---|------------------|--|---|--|---|--|--|---|--------|
| SEQ # EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | 5.00 0.00 0.00 | 3,822,842 4,673,394 1,483,282 | Ν | 5.00 0.00 0.00 | 3,822,842 4,673,394 1,483,282 | Ν | | 5.00 0.00 0.00 | 3,822,842 4,673,394 1,483,282 | Ν | 5.00 0.00 0.00 | 3,822,842 4,673,394 1,483,282 | Ν | |
| | 5.00 | 9,979,518 | · - | 5.00 | 9,979,518 | | | 5.00 | 9,979,518 | · - | 5.00 | 9,979,518 | | |
| 90-001 | | 1,950,000 | В | | 1,950,000 | В | | | 964,101 | В | | 994,906 | в | 90-001 |
| TEMPORAR ENERGY OF (/1,950,000B DISAGREE SENATE CO REPLACES ACT FUNDS DETAIL OF TEMPORAR 430,497) FRINGE BEN EDUCATION HIGH PERFO CLEAN ENE FY15: 170,9 INTERMITT 100,000) ENERGY AS PERMITTINA RENEWABL 153,000; FY1 SUPPORT FO TRANSPORT ALTERNATT 50,000; FY15 | TEMPORAR Y POSITION FICE STRAT (1,950,000B NCURS. EXPIRING 2 WITH ENER GOVERNON Y ENERGY 1 VEFITS (FY1 V (133,700) DRMANCE F RGY INNOV 85) ENT ENERGY SURANCE P G ASSISTAN E ENERGY I 5: 123,000) DR RENEWA TATION AND VE TRANSP 5: 50,000) ATIVE EXPI | AMERICAN RE RGY SECURITY R'S REQUEST: POSITIONS (FY 4: 200,764; FY] BUILDINGS (FY ATION AND TI Y TRANSMISS PLAN (35,000) CE (50,000) MPLEMENTAI ABLE ENERGY D FUELS (75,000 ORTATION AN ENSES (FY14: 6 | S IN FY ROGR. EINVE: Y SPEC Y 14: 3,4 15: 216 714: 29 ECHNO ECHNO FION (F FION A CALTE 0) D FUE | 215 FOR HAY AMS. STMENT AN CIAL FUND 69B; 394,215 (017) 94,352; FY15 DLOGY (FY1 FY14: 125,00 SSISTANCE RNATIVE LS ADOPTIO | WAII STATE ID RECOVERY (ESSF). 7; FY15: 4.19B; 4: 169,513; 0; FY15: (FY14: ON (FY14: | ` *********** | EXECUTIVE RE ADD (3.69) TEM TEMPORARY PC ENERGY OFFIC (/1,950,000B; /1,9 | MPORARY OSITIONS E STRATE 950,000B) OT CONCU IDS FOR S' 94 IN FY1: PIRING AN TH ENERCO VERNOR' NERGY PC ITS (FY14: 33,700) IANCE BU Y INNOVA' ENERGY ENERGY ANCE PL SSISTANCE VERNOR' NERGY IM 23,000) RENEWAB ON AND F TRANSPO ,000) | AND FUNDS II GIC PLAN PRO UR. TRATEGIC PLA 5. MERICAN REIN SY SECURITY S S REQUEST: DSITIONS (FY 1 200,764; FY 15: ILDINGS (FY 1 TION AND TEC TRANSMISSIC AN (35,000) E (50,000) PLEMENTATIC LE ENERGY A UELS (75,000) RTATION AND | N FY15 OGRAM AN PRC NVESTI SPECIA 4: 3.691 : 216,01 4: 294,3 CHNOL DN (FY DN ASS LTERN D FUEL | FOR HAWA IS. OGRAMS BY MENT AND L FUND (ES 3; 394,215; F 7) 352; FY15: 2 OGY (FY14: 14: 125,000;] ISTANCE (F IATIVE S ADOPTIO | AII STATE (7 985,899 IN RECOVERY SSF). FY15: 4.19B; 73,622) 169,513; FY15: 100,000 FY14: | | |

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Program ID BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 212-001 355,000 В | 212-001 |
|--|---|
| GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR HAWAII REFINERY TASK FORCE IN FY14. (/355,000B; /B) | (/355,000B; /B) |
| DISAGREE 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) | |
| 212-002 100.000 B 100.000 B | 212-002 100.000 B 100.000 B |
| GOVERNOR'S MESSAGE (2/12/13): ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY INITIATIVES. (/100,000B; /100,000B) | GOVERNOR'S MESSAGE (2/13/13): 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) | HOUSE CURRENTLY TAKING UNDER ADVISEMENT. 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. | SEE LTG100 SEQ. NO. 212-002. |

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Program ID BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|------------|---|------|------------|---|----------------------|------|------------|---|------|------------|---|
| | 2,405,000 | В | | 2,050,000 | В | | | 1,064,101 | В | | 1,094,906 | В |
| 0.00 | 2,405,000 | | 0.00 | 2,050,000 | | TOTAL CHANGES | 0.00 | 1,064,101 | | 0.00 | 1,094,906 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 5.00 | 6,227,842 | В | 5.00 | 5,872,842 | В | | 5.00 | 4,886,943 | В | 5.00 | 4,917,748 | В |
| 0.00 | 4,673,394 | Ν | 0.00 | 4,673,394 | Ν | | 0.00 | 4,673,394 | Ν | 0.00 | 4,673,394 | Ν |
| 0.00 | 1,483,282 | V | 0.00 | 1,483,282 | V | _ | 0.00 | 1,483,282 | V | 0.00 | 1,483,282 | V |
| 5.00 | 12,384,518 | | 5.00 | 12,029,518 | | TOTAL BUDGET | 5.00 | 11,043,619 | | 5.00 | 11,074,424 | |

Program ID BED128 OFFICE OF AEROSPACE

Structure #: 01505000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENAT | Е | | | | | | НС | OUSE | | | | |
|---|--|--|---------|----------|-------------------------|-------------|----------------------|--------|---------|----------|-------|---------|-------|--------|
| SEQ # EXPLANA | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | SI | EQ # |
| | 0.00 | 157,847 | А | 0.00 | 157,847 | А | | 0.00 | 157,847 | А | 0.00 | 157,847 | А | |
| | 0.00 | 157,847 | | 0.00 | 157,847 | | | 0.00 | 157,847 | | 0.00 | 157,847 | | |
| 212-001 | | 1,112,664 | А | | 1,112,664 | А | | | | | | | 2 | 212-0 |
| ADD FUN EXPLORAT (/400,000A; | TION SYSTEM /A) | E (2/12/13): FIC INTERNAT IS PROGRAM. | | | | ***** | (/400,000A; /A) | ***** | **** | ***** | ***** | ***** | **** | |
| DISAGREE | | | | | | | | | | | | | | |
| ADDS \$71 OPERATIO | , | | | | | | | | | | | | | |
| OPERATIO DETAIL O SERVICES 2090-001 SENATE AI ADD (5) Pe | NS. F SENATE AI ON A FEE (1,1 5.00 DJUSTMENT: OSITIONS AN | 112,664) 248,656 ID FUNDS FOR | R THE | | | | | | | A | | | | 090-0 |
| OPERATIO DETAIL O SERVICES 2090-001 SENATE AI ADD (5) Pe | NS. F SENATE AI ON A FEE (1,1 5.00 DJUSTMENT: OSITIONS AN | 248,656 | R THE | CHALLENG | ER CENTER. | | ***** | ****** | ***** | | ***** | **** | | 090-0 |
| OPERATIO DETAIL O SERVICES 2090-001 SENATE AI ADD (5) P DISAGREE DETAIL O (4) TEACHE (0.5) PART- | NS. F SENATE AI ON A FEE (1,1 5.00 DJUSTMENT: OSITIONS AN | 248,656 D FUNDS FOR DJUSTMENT: CH) ER (14,120) | R THE | CHALLENG | ER CENTER. | | ***** | ***** | **** | | **** | **** | | 090-0 |
| OPERATIO DETAIL O SERVICES 2090-001 SENATE AI ADD (5) P DISAGREE DETAIL O (4) TEACHE (0.5) PART- | NS. F SENATE AI ON A FEE (1,1 5.00 DJUSTMENT: OSITIONS AN F SENATE AI ER (55,104 EA TIME TEACH | 248,656 D FUNDS FOR DJUSTMENT: CH) ER (14,120) | R THE (| CHALLENG | ER CENTER. | **** | TOTAL CHANGES BY MOF | ***** | **** | | **** | *** | | 090-0 |
| OPERATIO DETAIL O SERVICES 2090-001 SENATE AI ADD (5) P DISAGREE DETAIL O (4) TEACHE (0.5) PART- | NS. F SENATE AI ON A FEE (1,1 5.00 DJUSTMENT: OSITIONS AN OF SENATE AI ER (55,104 EA TIME TEACH | 112,664) 248,656 D FUNDS FOR DJUSTMENT: CH) ER (14,120) ER (14,120) | R THE (| CHALLENG | ER CENTER. | **** | | 0.00 | ***** | | 0.00 | **** | | 090-0 |
| OPERATIO DETAIL O SERVICES 2090-001 SENATE AI ADD (5) P DISAGREE DETAIL O (4) TEACHE (0.5) PART- | NS. F SENATE AI ON A FEE (1,1 5.00 DJUSTMENT: OSITIONS AN F SENATE AI ER (55,104 EA TIME TEACH TIME TEACH 5.00 | 112,664) 248,656 D FUNDS FOR DJUSTMENT: CH) ER (14,120) ER (14,120) 1,361,320 | A | CHALLENG | ER CENTER. 1,361,320 | ****** A | TOTAL CHANGES BY MOF | | 157,847 | ******** | | 157,847 | ***** | 090-00 |

Program ID BED130 ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| SENATE | | | | | | | | HOUSE | | | | | | | | |
|---------|--|---|---------------|------------|---------|------|------|---|--------------------------------------|--|--------|----------|-------|---------|--|--|
| SEQ # | EXPLANATION | FY 2014 | | F | Y 2015 | | | EXPLANATION |] | FY 2014 | FY | 2015 | | SEQ # | | |
| | 14.0 | 0 861,41 | Α | 14.00 | 861,411 | Α | ¥ | | 14.00 | 861,411 A | 14.00 | 861,411 | А | | | |
| | 14.0 | 0 861,41 | | 14.00 | 861,411 | | | _ | 14.00 | 861,411 | 14.00 | 861,411 | | | | |
| 91-00 | 1 | 100,000 |) A | | 100,000 | A | | | | 200,000 A | | 200,000 | А | 91-001 | | |
| | EXECUTIVE REQUE ADD FUNDS FOR F (/200,000A; /200,000A | CONOMIC STUE | | ***** | ***** | **** | *** | EXECUTIVE RI ADD FUNDS I (/200,000A; /200 | FOR ECONO 0,000A) | MIC STUDIES. | **** | ***** | ***** | | | |
| | SENATE DOES NOT REDUCES STUDIE DETAIL OF GOVER HAWAII INDUSTRY FEDERAL GOVERN HAWAII HOUSEHOI | S BY \$100,000. NOR'S REQUEST SURVEYS (100,0 MENT EXPENDIT | 00) TURE S | · · · | 0) | | | | OVERNOR'S STRY SURVI ERNMENT I | • | |) | | | | |
| .060-60 | 0 | | | | | | | | (1.00) | (51,312) A | (1.00) | (51,312) | А | 1060-60 | | |
| | DISAGREE | ***** | ****** | ***** | ****** | **** | *** | DETAIL OF H | OSITION AN | ND FUNDS FOR VA STMENT: G POSITION AND | ****** | ***** | ***** | | | |
| | | | | | | | | IDENTIFIED B | Y DEPARTM | ENT: #118822. | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | 100,000 | <u> </u> | | | A | | IANGES BY MOF | (1.00) | 148,688 A | (1.00) | 148,688 | A | | | |
| | 0.0 | 0 100,000 |) | 0.00 | 100,000 | | ТОТА | IANGES BY MOF L CHANGES | | 148,688 A 148,688 | (1.00) | 148,688 | | | | |
| | 0.0 | 0 100,000 |) | 0.00 14.00 | 100,000 | | ТОТА | IANGES BY MOF | (1.00) | 148,688 A | | , | | | | |

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Program ID BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE | | | | | HOUSE | | | | | | |
|---------------|--------------------|------------|---|------|------------|-------------|-------|---------|-------------|-------|-------------|----------|--|
| SEQ # EXPLANA | XPLANATION FY 2014 | | | | FY 2015 | EXPLANATION | | FY 2014 | FY | SEQ # | | | |
| | 1.50 | 1,038,016 | А | 1.50 | 1,038,016 | А | | 1.50 | 1,038,016 A | 1.50 | 1,038,016 A | | |
| | 1.50 | 3,736,746 | В | 1.50 | 3,736,746 | В | | 1.50 | 3,736,746 B | 1.50 | 3,736,746 B | | |
| | 0.00 | 5,491,482 | Ν | 0.00 | 5,491,482 | Ν | | 0.00 | 5,491,482 N | 0.00 | 5,491,482 N | | |
| | 0.00 | 1,500,000 | W | 0.00 | 1,500,000 | W | | 0.00 | 1,500,000 W | 0.00 | 1,500,000 W | | |
| | 3.00 | 11,766,244 | | 3.00 | 11,766,244 | | | 3.00 | 11,766,244 | 3.00 | 11,766,244 | | |
| 1060-600 | | | | | | | | | (19,070) A | | (19,070) A | 1060-600 | |

REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DETAIL OF HOUSE ADJUSTMENT:

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #102275, #102460.

| | | | | | | TOTAL CHANGES BY MOF | | (19,070) A | | (19,070) A |
|------|------------|---|------|------------|---|----------------------|------|-------------|------|-------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | (19,070) | 0.00 | (19,070) |
| 1.50 | 1,038,016 | А | 1.50 | 1,038,016 | Α | BUDGET TOTALS BY MOF | 1.50 | 1,018,946 A | 1.50 | 1,018,946 A |
| 1.50 | 3,736,746 | В | 1.50 | 3,736,746 | В | | 1.50 | 3,736,746 B | 1.50 | 3,736,746 B |
| 0.00 | 5,491,482 | Ν | 0.00 | 5,491,482 | Ν | | 0.00 | 5,491,482 N | 0.00 | 5,491,482 N |
| 0.00 | 1,500,000 | W | 0.00 | 1,500,000 | W | | 0.00 | 1,500,000 W | 0.00 | 1,500,000 W |
| 3.00 | 11,766,244 | | 3.00 | 11,766,244 | | TOTAL BUDGET | 3.00 | 11,747,174 | 3.00 | 11,747,174 |

Program ID BED144 STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

17.00

5,795,988

17.00

5,795,988

| | | | SENAT | E | | | | | | | но | USE | | | | |
|-------|--|----------------------------|-----------------------------|---------|---------------|-------------------|------|-------|--|----------------------------|--------------|---------|------------------|----------------|--------|--------|
| SEQ # | EXPLANATI | ON | FY 2014 | | | FY 2015 | | | EXPLANATION | [| FY 2014 | | FY | 2015 | | SEQ # |
| | | 12.00 | 1,079,447 | А | 12.00 | 1,079,447 | А | | | 12.00 | 1,079,447 | А | 12.00 | 1,079,447 | А | |
| | | 5.00 | 2,693,496 | Ν | 5.00 | 2,693,496 | Ν | | | 5.00 | 2,693,496 | Ν | 5.00 | 2,693,496 | Ν | |
| | | 0.00 | 2,000,000 | W | 0.00 | 2,000,000 | W | | | 0.00 | 2,000,000 | W | 0.00 | 2,000,000 | W | |
| | | 17.00 | 5,772,943 | | 17.00 | 5,772,943 | | | _ | 17.00 | 5,772,943 | | 17.00 | 5,772,943 | | |
| 92-00 | 1 | | 23,045 | А | | 23,045 | А | | | | | | | | | 92-001 |
| | EXECUTIVE R ADD FUNDS (/23,045A; /23,0 | FOR PERS 045A) | ONAL SERVIC | | | | **** | **** | (/23,045A; /23,0 | FOR PERSO (45A) | ONAL SERVICE | | | | ***** | |
| | DISAGREE | | | | | | | | | | | | | | | |
| | SENATE CON DETAIL OF C PLANNING PR | GOVERNO | R'S REQUEST: IANAGER (#1 | 1310; 2 | 23,045) | | | | HOUSE DOES DETAIL OF G PLANNING PR | OVERNOR' | S REQUEST: | 10; 23, | ,045) | | | |
| 93-00 | 1 | | | | | | | | | | 50,000 | А | | 50,000 | А | 93-001 |
| | MATCHING F (/50,000A; /50, | FOR COAS UNDS. 000A) | STAL ZONE M | | | | | | MATCHING FU (/50,000A; /50,0 | FOR COAST JNDS. 00A) | TAL ZONE MAI | | | | | |
| | DISAGREE | ************ | ****** | ****** | ************* | ***************** | **** | **** | ************* | ************* | ******* | ****** | **************** | ************** | ****** | |
| | SENATE DOES | S NOT CON | NCUR. | | | | | | HOUSE CONC | URS. | | | | | | |
| | | | 23,045 | А | | 23,045 | А | TOTAL | CHANGES BY MOF | | 50,000 | А | | 50,000 | А | |
| | — | 0.00 | 23,045 | | 0.00 | 23,045 | | то | TAL CHANGES | 0.00 | 50,000 | | 0.00 | 50,000 | | |
| | _ | 12.00 | 1,102,492 | А | 12.00 | 1,102,492 | А | BUDGE | T TOTALS BY MOF | 12.00 | 1,129,447 | А | 12.00 | 1,129,447 | А | |
| | | 5.00 | 2,693,496 | Ν | 5.00 | 2,693,496 | Ν | | | 5.00 | 2,693,496 | Ν | 5.00 | 2,693,496 | Ν | |
| | | 0.00 | 2,000,000 | W | 0.00 | 2,000,000 | W | | | 0.00 | 2,000,000 | W | 0.00 | 2,000,000 | W | |

TOTAL BUDGET

17.00

5,822,943

17.00

5,822,943

Program ID BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATI | E | | | | | | HOUSE | | | | |
|--------|---|---|--|----------|------------|------------|-------|--|-------------------------------------|-----------------------------------|------|-----------|------|-------|
| SEQ # | EXPLANATIO | TION FY 2014 | | |] | FY 2015 | | EXPLANATION | | FY 2014 FY 2015 | | | | SEQ # |
| | | 0.00 | 2,608,516 | В | 0.00 | 2,608,516 | В | | 0.00 | 2,608,516 B | 0.00 | 2,608,516 | В | |
| | | 0.00 | 4,284,672 | W | 0.00 | 4,284,672 | W | | 0.00 | 4,284,672 W | 0.00 | 4,284,672 | W | |
| | | 0.00 | 6,893,188 | <u> </u> | 0.00 | 6,893,188 | | | 0.00 | 6,893,188 | 0.00 | 6,893,188 | | |
| 90-001 | | | 8,000,000 | А | | | | | | | | | | 90-00 |
| | | | 8,000,000 | W | | 8,000,000 | W | | | | | | | |
| | ADD FUNDS I CORPORATION (/10,000,000A; / (/10,000,000W; DISAGREE | N INVESTN 10,000,000 /10,000,000 | MENT INITIAT A) | TIVE. | | | ***** | | INVESTM 0,000,0004 10,000,000 | , | | **** | **** | |
| - | SENATE DOES REDUCES BY FOR FIRST YE. DETAIL OF G INVESTMENTS PROGRAM MA GENERAL FUN | \$2,000,000 AR ONLY. OVERNOR S (9,750,000 NAGEMEN |) IN FY14 ANI 'S REQUEST:)W) NT (250,000W) | | VIDES GENI | ERAL FUNDS | | HOUSE DOES N DETAIL OF GC INVESTMENTS PROGRAM MAN GENERAL FUNI | VERNOR' (9,750,000 NAGEMEN | S REQUEST: W) IT (250,000W) | | | | |

| | 8,000,000 | А | | | | TOTAL CHANGES BY MOF | | | | |
|------|------------|---|------|------------|---|----------------------|------|-------------|------|-------------|
| | 8,000,000 | W | | 8,000,000 | W | | | | | |
| 0.00 | 16,000,000 | | 0.00 | 8,000,000 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 0.00 | 8,000,000 | Α | | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 2,608,516 | В | 0.00 | 2,608,516 | В | | 0.00 | 2,608,516 B | 0.00 | 2,608,516 B |
| 0.00 | 12,284,672 | W | 0.00 | 12,284,672 | W | | 0.00 | 4,284,672 W | 0.00 | 4,284,672 W |
| 0.00 | 22,893,188 | | 0.00 | 14,893,188 | | TOTAL BUDGET | 0.00 | 6,893,188 | 0.00 | 6,893,188 |

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Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

| | | SENAT | Е | | | | | | Н | OUSE | | | | |
|---------------------------------------|--|--|---|-------|------------|-------|--|--|--------------------------------------|-------|------------|-------------|-------|-------|
| SEQ # EXP | LANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | | SEQ # | |
| | 39.25 | 11,935,833 | А | 39.25 | 11,935,833 | А | | 39.25 | 11,935,833 | А | 39.25 | 11,935,833 | А | |
| | 0.00 | 2,579,623 | В | 0.00 | 2,579,623 | В | | 0.00 | 2,579,623 | В | 0.00 | 2,579,623 | В | |
| | 0.00 | 306,558 | Ν | 0.00 | 306,558 | Ν | | 0.00 | 306,558 | Ν | 0.00 | 306,558 | Ν | |
| | 0.00 | 10,116 | Т | 0.00 | 10,116 | Т | | 0.00 | 10,116 | Т | 0.00 | 10,116 | Т | |
| | 0.75 | 49,598 | U | 0.75 | 49,598 | U | | 0.75 | 49,598 | U | 0.75 | 49,598 | U | |
| | 0.00 | 33,136 | W | 0.00 | 33,136 | W | | 0.00 | 33,136 | W | 0.00 | 33,136 | W | |
| | 40.00 | 14,914,864 | | 40.00 | 14,914,864 | | _ | 40.00 | 14,914,864 | | 40.00 | 14,914,864 | | |
| 91-001 | 1.00 | 24,348 | А | 1.00 | 45,936 | А | | | | А | | | | 91-00 |
| DISA SENA DET (1) CU SOFT | GREE ATE CONCURS. CAIL OF GOVERNO ONTRACTS SPECIA WARE LICENSE (3 PUTER (FY14: 1,20 | R'S REQUEST: ALIST SR22 (#9 660) | | | | | HOUSE DOES N DETAIL OF G (1) CONTRACT SOFTWARE LIC COMPUTER (F | NOT CONC OVERNOR S SPECIAL CENSE (36) | 'S REQUEST: LIST SR22 (#940 0) | | | | | |
| 93-001 | | | | | | | | | 28,000 | А | | 28,000 | А | 93-00 |
| ADI (/33,0 | CUTIVE REQUEST: D FUNDS FOR BISH 000A; /33,000A) | IOP MUSEUM . | | | | ***** | EXECUTIVE RI ADD FUNDS F (/33,000A; /33,0 | FOR BISHC 00A) | | | | **** | ***** | |
| | GREE | | | | | | | IOT CON | | | | | | |
| SENA | ATE DOES NOT CO | NCUR. | | | | | HOUSE DOES N REDUCES FUI NON-RECURRI | NDING TO | | 4 AND | FY15. FUND | OS SHALL BE | | |

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM

| | | SENATE | | | | HOUSE | | |
|--------|--|---|---|------|--|--|----------------------|--------|
| SEQ # | EXPLANATION F | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 94-90 | 0 | 250,000 A | 500,000 | А | | 350,000 A | 350,000 A | 94-90 |
| | EXECUTIVE REQUEST: ADD (10) TEMPORARY PC RESOURCE PROJECT SUPF (/750,000A; /750,000A) DISAGREE | PORT. | JNDS FOR ENTERPRISE | **** | RESOURCE PROJECT (/750,000A; /750,000A | RY POSITION AND FUN SUPPORT.) | NDS FOR ENTERPRISE | |
| | SENATE DOES NOT CONC REDUCES BY \$500,000 IN ENTERPRISE RESOURCE F DETAIL OF GOVERNOR'S (10) TEMPORARY GENERA #94014O, #94015O, #94016C #94021O; 50,000 EACH) ENTERPRISE RESOURCE F | FY14 AND \$250,0 PROJECT DIFFERE REQUEST: AL PROFESSIONA D, #94017O, #94018 | ENTIALS AND SALARY. L (#94012O, #94013O, O, #94019O, #94020O, | | FUNDS BY 250,000. DETAIL OF GOVER (10) TEMPORARY GH #940140, #940150, #9 #940210; 50,000 EAC | ORARY GENERAL PROP NOR'S REQUEST: ENERAL PROFESSIONAI 4016O, #94017O, #940180 | 0, #940190, #940200, | |
| 212-00 | 1 | 3,638,912 A 1,679,808 B 60,243 N | 3,638,912 1,679,808 60,243 | В | | | | 212-00 |
| | GOVERNOR'S MESSAGE (2 ADD FUNDS FOR COLLEC (/3,638,912A; /3,638,912A) | , | NG UNIT 10 EMPLOYEES. | | (/3,638,912A; /3,638,9 | 12A) | | |
| | (/1,679,808B; /1,679,808B) (/60,243N; /60,243N) | **** | **** | **** | (/1,679,808B; /1,679,80 (/60,243N; /60,243N) |)8B) | ***** | ÷ |
| | DISAGREE SENATE CONCURS. | | | | | | | |

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

| | | SENAT | Е | | | | HOUSE | | |
|--------|---|---------------------------------|-------|----------------|------|--|---------|---------|---------|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 212-00 | 2 | 72,252 | | 72,252 | | | | | 212-002 |
| | | 29,758 | | 29,758 | | | | | |
| | | 1,296 | | 1,296 | | | | | |
| | | 7,372 | U | 7,372 | U | | | | |
| | DISAGREE | TATE OFFICERS A BARGAINING. | | OYEES EXCLUDED | **** | (/72,252A; /72,252A) (/29,758B; /29,758B) (/1,296N; /1,296N) (/7,372U; /7,372U) | **** | **** | |
| 322-00 | SENATE CONCURS. | 25,000,000 | А | | | | | | 322-00 |
| | GOVERNOR'S MESSA ADD FUNDS FOR TH AFFECTED BY FEDEJ (/25,000,000A; /A) DISAGREE | RANSFER TO DEF RAL SEQUESTRA | TION. | | **** | (/25,000,000A; /A) | ***** | **** | |
| | SENATE CONCURS. DETAIL OF GOVERN SEQUESTRATION SH | - | | | | | | | |
| | NON-RECURRING. | | | | | | | | |

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

| 327-001 GO A (/1 (/3 (/9 | EXPLANATION OVERNOR'S MESS ADD FUNDS FOR 1,280,137A; /1,418, 337,760B; /383,127 93,036W; /110,567V ISAGREE | SALARY COM 819A) B) V) | 1): | A SION A | | FY 2015 | A | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
|---|--|---------------------------------|----------------|-------------|---------|-----------------|-------|-------|--|----------------|-----------------|---------|--------------|-----------------|-------|--------------|
| GC A (/1 (/3 (/9 | ADD FUNDS FOR ; 1,280,137A; /1,418, 337,760B; /383,127 93,036W; /110,567V | SALARY COM 819A) B) V) |): | | CTIONS. | 1 | A | | | | | | | | | 327-0 |
| GC A (/1 (/3 (/9 | ADD FUNDS FOR ; 1,280,137A; /1,418, 337,760B; /383,127 93,036W; /110,567V | SALARY COM 819A) B) V) |): | | CTIONS. | 1 | A | | | | | | | | | 327-0 |
| A (/1 (/3 (/9 | ADD FUNDS FOR ; 1,280,137A; /1,418, 337,760B; /383,127 93,036W; /110,567V | SALARY COM 819A) B) V) | | SION A | CTIONS. | | | | | | | | | | | 521-0 |
| (/3 (/9 | 337,760B; /383,127 93,036W; /110,567V | 3) V) | | | | | | | | | | | | | | |
| | | | | | | | | I | (/1,280,137A; /1,4 (/337,760B; /383, (/93,036W; /110,4 | 127B) 567W) | | | | | | |
| | | **** | ****** | ****** | ****** | *************** | **** | **** | ******************* | ****** | *************** | ******* | ************ | *************** | ***** | |
| SE | ENATE DOES NOT | CONCUR | | | | | | | | | | | | | | |
| 51 | | eoneen. | | | | | | | | | | | | | | |
| 090-001 | | | | | | | | | | | 10,000,000 | А | | 10,000,000 | А | 1090- |
| | | | | | | | | | VACATION PAY | | r | | | | | |
| | **** | ***** | ****** | ****** | ***** | ***** | ***** | **** | ******************** | | | ******* | ****** | ***** | ***** | |
| DI | ISAGREE | | | | | | | | | | | | | | | |
| | | | | | | | | | HOUSE CONCU | RS. | | | | | | |
| | 1.0 | 0 28,98 | 5,513 | А | 1.00 | 4,257,101 | А | TOTAL | CHANGES BY MOF | | 10,378,000 | А | | 10,378,000 | А | |
| | | 1,70 | 9,566 | В | | 1,709,566 | В | | | | | | | | | |
| | | 6 | 1,539 | Ν | | 61,539 | Ν | | | | | | | | | |
| | | | 7,372 | U | | 7,372 | U | | | | | | | | | |
| | 1.0 | 00 30,76 | 3,990 | | 1.00 | 6,035,578 | | TO | TAL CHANGES | 0.00 | 10,378,000 | | 0.00 | 10,378,000 | | |
| | 40.2 | 25 40,92 | 1 346 | | 40.25 | 16 192 934 | Α | BUDGE | F TOTALS BY MOF | 39.25 | 22,313,833 | A | 39.25 | 22,313,833 | A | |
| | -0.0 | , | 9,189 | | 0.00 | 4,289,189 | | 20202 | | 0.00 | 2,579,623 | | 0.00 | 2,579,623 | | |
| | 0.0 | | 8.097 | | 0.00 | 368,097 | | | | 0.00 | 306,558 | | 0.00 | 306,558 | | |
| | 0.0 | | 0,116 | | 0.00 | 10,116 | | | | 0.00 | 10,116 | | 0.00 | 10,116 | | |
| | 0.7 | | 5 , 970 | | 0.75 | 56,970 | | | | 0.75 | 49,598 | | 0.75 | 49,598 | | |
| | 0.0 | | 3,136 | | 0.00 | 33,136 | | | | 0.00 | 33,136 | | 0.00 | 33,136 | | |
| | 41.0 | 0 45,67 | 8 854 | = | 41.00 | 20,950,442 | | то | TAL BUDGET | 40.00 | 25,292,864 | | 40.00 | 25,292,864 | | |

Page 76 of 399

Program ID BUF143 HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

Subject Committee: JDL JUDICIARY AND LABOR

| | | | SENATE | 2 | | | | | | HOUSE | | | | |
|-------|--|--|---|-------------------------------------|---|-----------------------------|---|---|---|--|---|---|--------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | |] | FY 2015 | | EXPLANATION | 1 | FY 2014 | F | Y 2015 | | SEQ # |
| | | 49.00 | 5,334,612 | Т | 49.00 | 5,334,612 | Т | | 49.00 | 5,334,612 T | 49.00 | 5,334,612 | Т | |
| | _ | 49.00 | 5,334,612 | | 49.00 | 5,334,612 | | _ | 49.00 | 5,334,612 | 49.00 | 5,334,612 | | |
| 90-00 |)1 | 3.00 | 112.362 | т | 3.00 | 212,123 | т | | 2.00 | 76.820 T | 2.00 | 145,239 | т | 90-001 |
| | (3.00/112,362) DISAGREE SENATE CON DETAIL OF (1) INFORMA 45,576) (1) PROGRAM (1) BENEFITS (#940110; FY FRINGE BEN | SITIONS AN F; 3.00/212,1 NCURS. GOVERNOR TION SYST A SPECIALIS S ADMINIST 14: 25,656; F EFITS (FY14 CHARGE (F (FY14: 3,600) (FY14: 600) | A'S REQUEST: EM SPECIALIS ST (#940100; F RATION SYST PY15: 51,312) 4: 31,152; FY15 PY14: 810; FY15) | 5T (#9 Y14: ∷ EM P : 62,30 | 4009O; FY14 25,656, FY15 ROGRAM SF 03) | : 22,788; FY15 : 51,312) | | (3.00/112,362T; HOUSE DOES REDUCES (1) 22,788; FY15: 4 FY15, AND FR DETAIL OF G (1) INFORMAT 45,576) (1) PROGRAM (1) BENEFITS A (#940110; FY14 FRINGE BENE | TIONS AND 3.00/212,12 NOT CONCU INFORMAT 5,576), OFF INGE BENE OVERNOR TON SYSTE SPECIALIS ADMINISTR 4: 25,656; FY FITS (FY14: CHARGE (FY TY14: 3,600) FY14: 600) | UR. FION SYSTEM SPEC ICE EQUIPMENT 2, FITS BY 10,384 IN 1 S REQUEST: M SPECIALIST (#94 T (#940100; FY14: 2 EXATION SYSTEM PI (15: 51,312) 31,152; FY15: 62,30 (14: 810; FY15: 1,62 | CIALIST (#940 370 IN FY14 4 FY14 AND 20, 4009O; FY14: 25,656, FY15: 4 ROGRAM SPE | 009O; FY14: AND 540 IN 768 IN FY15. 22,788; FY15: 51,312) | ****** | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 3.00 | 112,362 T | 3.00 | 212,123 T | | 2.00 | 76,820 T | 2.00 | 145,239 T |
| 3.00 | 112,362 | 3.00 | 212,123 | TOTAL CHANGES | 2.00 | 76,820 | 2.00 | 145,239 |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 52.00 | 5,446,974 T | 52.00 | 5,546,735 T | | 51.00 | 5,411,432 T | 51.00 | 5,479,851 T |
| 52.00 | 5,446,974 | 52.00 | 5,546,735 | TOTAL BUDGET | 51.00 | 5,411,432 | 51.00 | 5,479,851 |

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Program ID BUF151 OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDL JUDICIARY AND LABOR

| | | SENATE | | | HOUSE | | | | | | | |
|--------------|--------|-------------|-------|-------------|-------------|--------|-------------|--------|-------------|----------|--|--|
| SEQ # EXPLAN | NATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # | | |
| | 81.00 | 9,479,864 A | 81.00 | 9,479,864 A | | 81.00 | 9,479,864 A | 81.00 | 9,479,864 A | | | |
| | 81.00 | 9,479,864 | 81.00 | 9,479,864 | _ | 81.00 | 9,479,864 | 81.00 | 9,479,864 | | | |
| 1060-600 | | | | | | (1.50) | (48,030) A | (1.50) | (48,030) A | 1060-600 | | |

HOUSE ADJUSTMENT:

DISAGREE

REDUCE (1.5) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #101000, #101701.

| | | | | TOTAL CHANGES BY MOF | (1.50) | (48,030) A | (1.50) | (48,030) A |
|-------|-------------|-------|-------------|----------------------|--------|-------------|--------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (1.50) | (48,030) | (1.50) | (48,030) |
| 81.00 | 9,479,864 A | 81.00 | 9,479,864 A | BUDGET TOTALS BY MOF | 79.50 | 9,431,834 A | 79.50 | 9,431,834 A |
| 81.00 | 9,479,864 | 81.00 | 9,479,864 | TOTAL BUDGET | 79.50 | 9,431,834 | 79.50 | 9,431,834 |

Program ID BUF721 DEBT SERVICE PAYMENTS

Subject Committee: WAM WAYS A

WAYS AND MEANS

| | | SENAT | Е | | | | | | HOUSE | | | | |
|------------|---|-----------------------------|--------|------|-------------|-----------------|---|------------|---|------------|-------------|------|---------|
| SEQ # EXPL | ANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # |
| | 0.00 | 294,929,786 | А | 0.00 | 294,929,786 | А | | 0.00 | 294,929,786 A | 0.00 | 294,929,786 | А | |
| | 0.00 | 294,929,786 | | 0.00 | 294,929,786 | | | 0.00 | 294,929,786 | 0.00 | 294,929,786 | | |
| 100-001 | | 35,166,197 | А | | 37,543,630 | А | | | 42,539,442 A | | 52,290,119 | А | 100-001 |
| ADD THAN | JTIVE REQUEST FUNDS FOR DEB DEPARTMENT C 5,197A; /37,543,63 REE | T SERVICE FO F EDUCATION | | | | • • ***** | | OR DEBT | SERVICE FOR STATI EDUCATION AND U | | | **** | |
| DETA | E CONCURS. IL OF GOVERNO IPAL (FY14: 32,90 EST (FY14: 2,257. | 08,823; FY15: 24 | 1,494, | | | | HOUSE DOES N ADDS 2.5 PER BASE FUNDS IN | CENT OF | CUR. BASE FUNDS IN FY14 | 4 AND 5 PE | RCENT OF | | |
| | | , | ., | - / | | | | 14: 32,908 | R'S REQUEST: 8,823; FY15: 24,494,893 874; FY15: 13,048,739) | 1) | | | |

| | 35,166,197 | А | | 37,543,630 | A TOTAL CHANGES BY MOF | | 42,539,442 A | | 52,290,119 A |
|------|-------------|---|------|-------------|------------------------|------|---------------|------|---------------|
| 0.00 | 35,166,197 | | 0.00 | 37,543,630 | TOTAL CHANGES | 0.00 | 42,539,442 | 0.00 | 52,290,119 |
| 0.00 | 330,095,983 | Α | 0.00 | 332,473,416 | A BUDGET TOTALS BY MOF | 0.00 | 337,469,228 A | 0.00 | 347,219,905 A |
| 0.00 | 330,095,983 | | 0.00 | 332,473,416 | TOTAL BUDGET | 0.00 | 337,469,228 | 0.00 | 347,219,905 |

Program ID BUF725 DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000

| | | | SENAT | Е | | | | | | HOUSE | | | | |
|--------|--|------------------------|---|--------|----------|-------------|-----|--|------------|--|----------|-------------|---|---------|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # |
| | | 0.00 | 254,331,904 | А | 0.00 | 254,331,904 | А | | 0.00 | 254,331,904 A | 0.00 | 254,331,904 | А | |
| | _ | 0.00 | 254,331,904 | | 0.00 | 254,331,904 | | | 0.00 | 254,331,904 | 0.00 | 254,331,904 | | |
| 100-00 |)1 | | 30,325,474 | А | | 32,375,647 | A | | | 36,683,772 A | | 45,092,242 | Α | 100-001 |
| | ADD FUNDS (/30,325,474A DISAGREE | | | R DEF | PARTMENT | OF EDUCATIC | DN. | (/30,325,474A; /3 | 32,375,647 | SERVICE FOR DEPAF A) | | | | |
| | PRINCIPLE (| GOVERNO FY14: 28,37 | R'S REQUEST: '8,835; FY15: 21 639; FY15: 11,2 | ,123,1 | , | | | HOUSE DOES N ADDS 2.5 PER(BASE FUNDS IN | CENT OF | CUR. BASE FUNDS IN FY14 | AND 5 PE | RCENT OF | | |
| | in (TEREST (T | 111.1,910, | | | ') | | | · · · · · · · · · · · · · · · · · · · | 14: 28,378 | R'S REQUEST: 8,835; FY15: 21,123,103 39; FY15: 11,252,544) |) | | | |

| | 30,325,474 A | | 32,375,647 | A TOTAL CHANGES BY MOF | | 36,683,772 A | | 45,092,242 A |
|------|---------------|------|-------------|------------------------|------|---------------|------|---------------|
| 0.00 | 30,325,474 | 0.00 | 32,375,647 | TOTAL CHANGES | 0.00 | 36,683,772 | 0.00 | 45,092,242 |
| 0.00 | 284,657,378 A | 0.00 | 286,707,551 | A BUDGET TOTALS BY MOF | 0.00 | 291,015,676 A | 0.00 | 299,424,146 A |
| 0.00 | 284,657,378 | 0.00 | 286,707,551 | TOTAL BUDGET | 0.00 | 291,015,676 | 0.00 | 299,424,146 |

Program ID BUF728 DEBT SERVICE PAYMENTS - UH

Structure #: 070307960000

Subject Committee: WAM WAYS A

| WAYS AND MEANS | WAYS | AND | MEANS |
|----------------|------|-----|-------|
|----------------|------|-----|-------|

| | | | SENAT | E | | | | HOUSE | | | | | | | | |
|--------|--|---------------------------------------|---|---|------|------------|---|-------|---|----------------------|--|---------------|------------|-------|--------|--|
| SEQ # | EXPLANAT | TION | FY 2014 | | | FY 2015 | | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # | |
| | | 0.00 | 94,127,897 | А | 0.00 | 94,127,897 | А | | | 0.00 | 94,127,897 A | 0.00 | 94,127,897 | А | | |
| | - | 0.00 | 94,127,897 | | 0.00 | 94,127,897 | | | | 0.00 | 94,127,897 | 0.00 | 94,127,897 | | | |
| 100-00 | 1 | | 11,223,417 | А | | 11,982,183 | А | | | | 13,576,614 A | | 16,688,578 | A | 100-00 | |
| | EXECUTIVE ADD FUND (/11,223,417A DISAGREE | S FOR DEB | T SERVICE FO | | | | | **** | EXECUTIVE RE ADD FUNDS F((/11,223,417A; /1 | OR DEBT 1,982,183 | SERVICE FOR THI | | | ***** | ¢ | |
| | PRINCIPLE (| GOVERNO FY14: 10,50 | R'S REQUEST: 2,969; FY15: 7,8 8; FY15: 4,164, | | 2) | | | | HOUSE DOES N ADDS 2.5 PERC BASE FUNDS IN | ENT OF | CUR. BASE FUNDS IN F | Y14 AND 5 PEI | RCENT OF | | | |
| | | · · · · · · · · · · · · · · · · · · · | -, -, , , | | | | | | (| 14: 10,502 | R'S REQUEST: 2,969; FY15: 7,817,61 3; FY15: 4,164,551) | 32) | | | | |
| | | | 11,223,417 | А | | 11,982,183 | А | TOTA | CHANGES BY MOF | | 13,576,614 A | | 16,688,578 | А | | |

| | | 11,223,417 A | | 11,982,183 | A TOTAL CHANGES BY MOF | | 13,576,614 A | | 16,688,578 A | |
|---|------|---------------|------|-------------|------------------------|------|---------------|------|---------------|--|
| - | 0.00 | 11,223,417 | 0.00 | 11,982,183 | TOTAL CHANGES | 0.00 | 13,576,614 | 0.00 | 16,688,578 | |
| = | 0.00 | 105,351,314 A | 0.00 | 106,110,080 | A BUDGET TOTALS BY MOF | 0.00 | 107,704,511 A | 0.00 | 110,816,475 A | |
| - | 0.00 | 105,351,314 | 0.00 | 106,110,080 | TOTAL BUDGET | 0.00 | 107,704,511 | 0.00 | 110,816,475 | |

Program ID BUF741 RETIREMENT BENEFITS PAYMENTS

Structure #: 110306050000

| | | | SENAT | Е | | | | | | HOUSE | | | | | | |
|--|--|------|--------------------------|---|------|------------------------|---|--|---------------------------------------|---|---------|-------------|---|--------|--|--|
| SEQ # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # | | |
| | | 0.00 | 256,807,477 | А | 0.00 | 256,807,477 | А | | 0.00 | 256,807,477 A | 0.00 | 256,807,477 | А | | | |
| | | 0.00 | 256,807,477 | | 0.00 | 256,807,477 | | | 0.00 | 256,807,477 | 0.00 | 256,807,477 | | | | |
| | | | (3,444,954) 6,000,000 | | | 7,531,306 6,000,000 | | | | 8,975,233 A | | 26,371,680 | А | 100-00 | | |
| | 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) DISAGREE | | | | | | | 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. | | | | | | | HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15. | | | | | | | | |
| 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) | | | | | | | | ACCUMULATIO | ETIREMI ON (FY14 S - SOCIA) | ENT SYSTEM PAYMEN : -6,708,436; FY15: 2,66 AL SECURITY/MEDICA | 51,488) | | | | | |

| | (3,444,954) 6,000,000 | | | 7,531,306 6,000,000 | | TOTAL CHANGES BY MOF | | 8,975,233 A | | 26,371,680 | A |
|----------------|--------------------------|--------|--------------|--------------------------|----|----------------------|------|---------------|------|-------------|---|
| 0.00 | 2,555,046 | | 0.00 | 13,531,306 | | TOTAL CHANGES | 0.00 | 8,975,233 | 0.00 | 26,371,680 | |
| $0.00 \\ 0.00$ | 253,362,523 6,000,000 | A U | 0.00 0.00 | 264,338,783 6,000,000 | •• | BUDGET TOTALS BY MOF | 0.00 | 265,782,710 A | 0.00 | 283,179,157 | A |
| 0.00 | 259,362,523 | | 0.00 | 270,338,783 | | TOTAL BUDGET | 0.00 | 265,782,710 | 0.00 | 283,179,157 | |

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Program ID BUF745 RETIREMENT BENEFITS PAYMENTS - DOE

Structure #: 070101920000

| | | SENAT | Е | | | | HOUSE | | | | | | | |
|--------|---|--------------------------------------|---|------|---------------|------|---|----------------------------------|----------------------------|------------|-------------|------|-------|--|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | SE | EQ# | |
| | 0.00 | 252,741,189 | А | 0.00 | 252,741,189 | А | | 0.00 | 252,741,189 A | 0.00 | 252,741,189 | А | | |
| | 0.00 | 252,741,189 | | 0.00 | 252,741,189 | | | 0.00 | 252,741,189 | 0.00 | 252,741,189 | | | |
| 100-00 | 1 | 14,138,216 | Α | | 25,614,395 | A | | | 20,456,746 A | | 38,251,454 | A 10 | 00-00 | |
| | EXECUTIVE REQUES ADD FUNDS FOR R DEPARTMENT OF EI (/14,138,216A; /25,614 DISAGREE | ETIREMENT BEN DUCATION. ,395A) | | | | **** | DEPARTMENT (//14,138,216A; /2 | OR RETI OF EDUC 25,614,395 | | | | **** | | |
| | SENATE CONCURS. DETAIL OF GOVER EMPLOYEES' RETIRI ACCUMULATION (F' | EMENT SYSTEM | | | NSION | | HOUSE DOES N ADDS 2.5 PER(BASE FUNDS IN | CENT OF | CUR. BASE FUNDS IN FY14 | 4 AND 5 PE | RCENT OF | | | |
| | ERS PAYMENTS - SC FY15: 6,767,156) | | | | 4: 5,031,661; | | 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 CHANGES BY MOF | | 20,456,746 A | | 38,251,454 A |
|------|---------------|------|-------------|------------------------|------|---------------|------|---------------|
| 0.00 | 14,138,216 | 0.00 | 25,614,395 | TOTAL CHANGES | 0.00 | 20,456,746 | 0.00 | 38,251,454 |
| 0.00 | 266,879,405 A | 0.00 | 278,355,584 | A BUDGET TOTALS BY MOF | 0.00 | 273,197,935 A | 0.00 | 290,992,643 A |
| 0.00 | 266,879,405 | 0.00 | 278,355,584 | TOTAL BUDGET | 0.00 | 273,197,935 | 0.00 | 290,992,643 |

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Program ID BUF748 RETIREMENT BENEFITS PAYMENTS - UH

Structure #: 070307920000

| | | | SENATI | Ŧ | | | | HOUSE | | | | | | | |
|--------|--|-------------------------------|-------------------------|---|------|-----------------|--------|--|--|----------------------------|----------|-------------|---|--------|--|
| SEQ # | EXPLANATIO | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # | |
| | | 0.00 | 123,163,259 | А | 0.00 | 123,163,259 | А | | 0.00 | 123,163,259 A | 0.00 | 123,163,259 | А | | |
| | | 0.00 | 123,163,259 | | 0.00 | 123,163,259 | | | 0.00 | 123,163,259 | 0.00 | 123,163,259 | | | |
| 100-00 |)1 | | 471,211 | А | | 12,019,053 | A | | | 3,496,292 A | | 18,177,216 | A | 100-00 | |
| | EXECUTIVE RE ADD FUNDS F UNIVERSITY O (/471,211A; /12,0 | OR RETI F HAWA)19,053A | REMENT BENI II.) | | | | ****** | ADD FUNDS FO UNIVERSITY OF (/471,211A; /12,0 | EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII. (/471,211A; /12,019,053A) | | | | | | |
| | SENATE CONCU DETAIL OF GC EMPLOYEES' RI ACCUMULATIC | OVERNO ETIREM | ENT SYSTEM F | | | VSION | | HOUSE DOES N ADDS 2.5 PERC BASE FUNDS IN | CENT OF | CUR. BASE FUNDS IN FY14 | AND 5 PE | RCENT OF | | | |
| | ERS PAYMENTS 2,727,753) | | | | , , | 4: 150,683; FY1 | 5: | 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 CHANGES BY MOF | | 3,496,292 A | | 18,177,216 A |
|------|---------------|------|-------------|------------------------|------|---------------|------|---------------|
| 0.00 | 471,211 | 0.00 | 12,019,053 | TOTAL CHANGES | 0.00 | 3,496,292 | 0.00 | 18,177,216 |
| 0.00 | 123,634,470 A | 0.00 | 135,182,312 | A BUDGET TOTALS BY MOF | 0.00 | 126,659,551 A | 0.00 | 141,340,475 A |
| 0.00 | 123,634,470 | 0.00 | 135,182,312 | TOTAL BUDGET | 0.00 | 126,659,551 | 0.00 | 141,340,475 |

Program ID BUF761 HEALTH PREMIUM PAYMENTS

Structure #: 110306070000

| | | SENATE | Ξ | | | | | | HOUSE | | | | |
|--------|---|--------------------------------------|--------------|----------|-------------------|-------|--|---|--|-------------|------------------------|--------|--------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | ŀ | Y 2015 | | SEQ # |
| | 0.00 | 200,743,419 | А | 0.00 | 200,743,419 | А | | 0.00 | 200,743,419 A | 0.00 | 200,743,419 | А | |
| | 0.00 | 200,743,419 | | 0.00 | 200,743,419 | | - | 0.00 | 200,743,419 | 0.00 | 200,743,419 | | |
| 100-00 | 1 | 8,117,420 | А | | 27,730,416 | А | | | 113,136,005 A | | 143,267,587 | А | 100-00 |
| | EXECUTIVE REQUEST: ADD FUNDS FOR HEA OTHER THAN DEPARTH HAWAII. (/108,117,420A; /133,230, | LTH PREMIUM MENT OF EDUC 416A) | CATION A | ND UN | IVERSITY OF | | OTHER THAN HAWAII. (/108,117,420A; | FOR HEAL DEPARTM ; /133,230,4 | , | AND UNIV | ERSITY OF | | |
| | DISAGREE | ****** | ************ | ******* | *************** | ***** | ************* | ********** | ********* | ********** | ********************** | ***** | |
| | SENATE CONCURS. DETAIL OF GOVERNO ACTIVE EMPLOYEES (I RETIREES (FY14: -1,962 | FY14: 10,079,838 | , | 3,864,81 | 9) | | BASE FUNDS I DETAIL OF G ACTIVE EMPL RETIREES (FY | RCENT OF IN FY15. OVERNOR OYEES (F ^Y 14: -1,962,4 EMPLOYM | BASE FUNDS IN FY14 CS REQUEST: Y14: 10,079,838; FY15: ¥18; FY15: 8,865,597) ENT BENEFITS PRE-I | 18,864,819 |) | | |
| 101-00 | 1 | 100,000,000 | А | | 100,000,000 | А | | | | | | | 101-00 |
| | EXECUTIVE REQUEST: ADD FUNDS FOR OTH FUNDING. | | OYMENT | BENE | FITS PRE- | | | | | | | | |
| | DISAGREE | ******* | ************ | ******* | ***************** | ***** | *************** | *********** | ******* | *********** | ******************** | ****** | |
| | | | | | | | | | | | | | |

| | 108,117,420 A | | 127,730,416 | A TOTAL CHANGES BY MOF | | 113,136,005 A | | 143,267,587 A |
|----------|---------------|------|-------------|------------------------|------|---------------|------|---------------|
| 0.00 | 108,117,420 | 0.00 | 127,730,416 | TOTAL CHANGES | 0.00 | 113,136,005 | 0.00 | 143,267,587 |
| 0.00 | 308,860,839 A | 0.00 | 328,473,835 | A BUDGET TOTALS BY MOF | 0.00 | 313,879,424 A | 0.00 | 344,011,006 A |
| 0.00 | 308,860,839 | 0.00 | 328,473,835 | TOTAL BUDGET | 0.00 | 313,879,424 | 0.00 | 344,011,006 |

Program ID BUF765 HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

| | | | SENATI | 2 | | | | | | нос | JSE | | | |
|----------------|---|--|-------------|------|-----------|-------------|---|---|---------------|-------------|----------|----------------|------|---------|
| SEQ # E | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY 2015 | | SEQ # |
| | | 0.00 | 225,126,160 | А | 0.00 | 225,126,160 | А | | 0.00 | 225,126,160 | A 0.0 | 00 225,126,160 | А | |
| | | 0.00 | 225,126,160 | | 0.00 | 225,126,160 | | | 0.00 | 225,126,160 | 0.0 | 00 225,126,160 | | |
| 100-001 | | | 6,531,913 | А | | 28,299,877 | А | | | 12,160,067 | A | 39,556,185 | А | 100-001 |
| A Ol (/6 | XECUTIVE RJ ADD FUNDS I F EDUCATIO 6,531,913A; /2 ISAGREE | FOR HEA N. | LTH PREMIUM | PAY: | MENTS FOI | R DEPARTMEN | ۲T ****** | EXECUTIVE RE ADD FUNDS F OF EDUCATION (/6,531,913A; /28 | OR HEAL J. | | YMENTS F | OR DEPARTMENT | **** | |
| E AG | CTIVE EMPL | PR'S REQUEST: FY14: 8,752,749; 9,836; FY15: 10,0 | | | 5) | | HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15. DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| | | | | | | | | ACTIVE EMPLOYEES (FY14: 8,752,749; FY15: 18,266,826) RETIREES (FY14: -2,220,836; FY15: 10,033,051) | | | | | | |

| | | 6,531,913 | А | | 28,299,877 | A TOTAL CHANGES BY MOF | | 12,160,067 A | | 39,556,185 A |
|-----|------|------------|---|------|-------------|------------------------|------|---------------|------|---------------|
| 0.0 | 0 | 6,531,913 | | 0.00 | 28,299,877 | TOTAL CHANGES | 0.00 | 12,160,067 | 0.00 | 39,556,185 |
| 0.0 | 0 23 | 31,658,073 | А | 0.00 | 253,426,037 | A BUDGET TOTALS BY MOF | 0.00 | 237,286,227 A | 0.00 | 264,682,345 A |
| 0.0 | 0 23 | 31,658,073 | | 0.00 | 253,426,037 | TOTAL BUDGET | 0.00 | 237,286,227 | 0.00 | 264,682,345 |

Program ID BUF768 HEALTH PREMIUM PAYMENTS - UH

Structure #: 070307940000

| | | SENAT | E | | | | HOUSE | | | | | | | |
|--------|-----------------------|--------------------------|--|-------|---------------|------------|-------|--|--------------------|--|---------------|------------|-------|---------|
| SEQ # | EXPLANA | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | Y 2015 | | SEQ # |
| | | 0.00 | 79,482,140 | А | 0.00 | 79,482,140 | А | | 0.00 | 79,482,140 A | 0.00 | 79,482,140 | А | |
| | | 0.00 | 79,482,140 | | 0.00 | 79,482,140 | | | 0.00 | 79,482,140 | 0.00 | 79,482,140 | | |
| 100-00 |)1 | | 3,496,655 | Α | | 11,313,064 | A | | | 5,483,709 A | | 15,287,171 | Α | 100-001 |
| | ADD FUNI OF HAWAII | | LTH PREMIUM | I PAY | MENTS FOR | UNIVERSITY | **** | EXECUTIVE RE ADD FUNDS F OF HAWAII. (/3,496,655A; /11 | OR HEAL | TH PREMIUM PAY | MENTS FOR U | JNIVERSITY | ***** | |
| | ACTIVE EM | F GOVERNO IPLOYEES (F | R'S REQUEST: 'Y14: 4,256,601 46; FY15: 3,433 | | 5: 7,879,867) | | | BASE FUNDS IN | CENT OF N FY15. | BASE FUNDS IN F | Y14 AND 5 PEI | RCENT OF | | |
| | | | | | | | | | YEES (F | L'S REQUEST: Y14: 4,256,601; FY1 6; FY15: 3,433,197) | 5: 7,879,867) | | | |

| | 3,496,655 A | | 11,313,064 A | TOTAL CHANGES BY MOF | | 5,483,709 A | | 15,287,171 A |
|------|--------------|------|--------------|----------------------|------|--------------|------|--------------|
| 0.00 | 3,496,655 | 0.00 | 11,313,064 | TOTAL CHANGES | 0.00 | 5,483,709 | 0.00 | 15,287,171 |
| 0.00 | 82,978,795 A | 0.00 | 90,795,204 A | BUDGET TOTALS BY MOF | 0.00 | 84,965,849 A | 0.00 | 94,769,311 A |
| 0.00 | 82,978,795 | 0.00 | 90,795,204 | TOTAL BUDGET | 0.00 | 84,965,849 | 0.00 | 94,769,311 |

Program ID BUF901 PUBLIC UTILITIES COMMISSION

Structure #: 100103050000

| | | | SENATE | | | | | HOUSE | | | | | | |
|-------|---------------|-----------------|------------------------------------|--------|--------------|------------|-------|----------------------------|--------------|-------------------------|------------|------------|--------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | [| FY 2014 | F | Y 2015 | | SEQ # |
| | | 62.00 | 11,269,551 | В | 62.00 | 11,269,551 | В | | 62.00 | 11,269,551 B | 62.00 | 11,269,551 | В | |
| | _ | 62.00 | 11,269,551 | | 62.00 | 11,269,551 | | _ | 62.00 | 11,269,551 | 62.00 | 11,269,551 | | |
| 90-00 |)1 | | | | | | | | | | | | | 90-001 |
| | | | | | | | | | | 2,298,000 B | | | | |
| | EXECUTIVE | - | CE EXPANSION | I A NI | D RENOVAT | TION | | EXECUTIVE R | - | E EXPANSION AND | RENOVATIO | N | | |
| | (/2,615,870B; | | | | | 1011. | | (/2,615,870B; /2 | | | RENO MIN | 511. | | |
| | | ************ | ****** | ****** | ************ | ***** | ***** | ************* | ******** | ****** | ****** | ****** | ****** | |
| | DISAGREE | | | | | | | | | | | | | |
| | SENATE DOE | | NCUR. R'S REQUEST: | | | | | HOUSE DOES I | | UR. OFFICE FURNITURE | | ISION DV | | |
| | | | RENOVATION (F | Y14 | 2 298 000) | | | 317,870 IN FY1 | | | AND EAFAN | ISION DI | | |
| | | | FY15: 257,760) | | 2,290,000) | | | 517,070 1111 | 111(12/2)) | ,000 11 1 1 10. | | | | |
| | WORKSTATI | | , , | | | | | DETAIL OF GO | VERNOR'S | S REQUEST: | | | | |
| | SOFTWARE (| 11,440) | | | | | | | | ENOVATION (FY14: 2 | 2,298,000) | | | |
| | TELEPHONE | (4,200) | | | | | | MOVING (FY14 | 4: 21,000; F | Y15: 257,760) | | | | |
| | SMART BOA | · · · · | | | | | | WORKSTATIO | | | | | | |
| | POLYCOM (1 | , | | | | | | SOFTWARE (11 | | | | | | |
| | SMALL SWIT | | 1,500) | | | | | TELEPHONE (4 | · · · | | | | | |
| | LARGE SWIT | | | | | | | SMART BOARI | | | | | | |
| | CABLES (FY) | | | 000) | | | | POLYCOM (100 | , | 500) | | | | |
| | | | ATION (FY15: 2, ER (FY14: 7,000 | | | | | SMALL SWITC LARGE SWITC | | ,300) | | | | |
| | FURNITURE | | · · · · |) | | | | CABLES (FY14 | | 15.1.500) | | | | |
| | TORMIORE | (1 1 1 4. 2 40, | 000) | | | | | | , , | TION (FY15: 2,000) | | | | |
| | | | | | | | | PRINTER AND | | | | | | |
| | | | | | | | | FURNITURE (F | | | | | | |

Program ID BUF901 PUBLIC UTILITIES COMMISSION

Structure #: 100103050000

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 320-001 | 320-001 |
|--|----------------------------|
| GOVERNOR'S MESSAGE (3/20/13): REDUCE FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/-2,615,870B; /-299,630B) DISAGREE | (/-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 (FY14: -1,500) 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 61,000 B 3,919,000 B | 320-002 |
| GOVERNOR'S MESSAGE (3/20/13): ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/61,000B; /3,919,000B) | (/61,000B; /3,919,000B) |
| DISAGREE 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) | |

Program ID BUF901 PUBLIC UTILITIES COMMISSION

Structure #: 100103050000

| | | SENATE | | | HOUS | | |
|-------|-------------|---------|---------|-------------|---------|---------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|-----------|--------------|---|-------|------------|---|----------------------|-------|--------------|-------|--------------|
| | 61,000 B | 3 | | 3,919,000 | В | | | 2,298,000 B | | |
| 0.00 | 61,000 | | 0.00 | 3,919,000 | | TOTAL CHANGES | 0.00 | 2,298,000 | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 62.00 | 11,330,551 B | 3 | 62.00 | 15,188,551 | В | _ | 62.00 | 13,567,551 B | 62.00 | 11,269,551 B |
| 62.00 | 11,330,551 | | 62.00 | 15,188,551 | | TOTAL BUDGET | 62.00 | 13,567,551 | 62.00 | 11,269,551 |

Program ID CCA102 CABLE TELEVISION

Structure #: 100103010000

| | | SENAT | E | | | | | | HO | OUSE | | | |
|------------------------------------|------------|----------------------------|-------|-------|-----------|--------|-------------------|------|-----------|-------|------|-----------|-------|
| SEQ # EXPLANA | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | SEQ # |
| | 7.00 | 2,110,809 | В | 7.00 | 2,110,809 | В | | 7.00 | 2,110,809 | В | 7.00 | 2,110,809 | В |
| | 7.00 | 2,110,809 | | 7.00 | 2,110,809 | | | 7.00 | 2,110,809 | | 7.00 | 2,110,809 | |
| 308-001 | | 300,000 | р | | 300,000 | D | | | | | | | 308-0 |
| ADD FUN (/300,000B; DISAGREE | /300,000B) | E (3/8/13): AL SUPPORT. | ***** | ***** | ***** | ****** | (/300,000B; /300, | · · | **** | ***** | **** | **** | **** |

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|---|------|-------------|------|-----------|---|----------------------|------|-------------|------|-------------|
| _ | | 300,000 B | | 300,000 | В | | | | | |
| | 0.00 | 300,000 | 0.00 | 300,000 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| _ | 7.00 | 2,410,809 B | 7.00 | 2,410,809 | В | _ | 7.00 | 2,110,809 B | 7.00 | 2,110,809 B |
| | 7.00 | 2,410,809 | 7.00 | 2,410,809 | | TOTAL BUDGET | 7.00 | 2,110,809 | 7.00 | 2,110,809 |

Program ID CCA105 PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | SENAT | E | | | | | | HOUSI | E | | |
|-------|---|---------------|--------|----------------|-----------------|--------|---|----------------------------|----------------|------------------|---------------------|--------|
| SEQ # | EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | SEQ # |
| | 54.00 | 5,847,701 | В | 54.00 | 5,847,701 | В | | 54.00 | 5,847,701 B | 54.00 | 5,847,701 E | 5 |
| | 8.00 | 2,026,466 | Т | 8.00 | 2,026,466 | Т | | 8.00 | 2,026,466 T | 8.00 | 2,026,466 T | |
| | 62.00 | 7,874,167 | | 62.00 | 7,874,167 | | _ | 62.00 | 7,874,167 | 62.00 | 7,874,167 | _ |
| 91-00 | 1 | | | | | | | | | | | 91-001 |
| | | 40,000 | Т | | | | | | | | | |
| | EXECUTIVE REQUEST ADD FUNDS FOR CO | | ATION | 1. | | | EXECUTIVE RI ADD FUNDS F | | UMER EDUCATION | ٨. | | |
| | (/40,000T; /0T) | | | | | | (/40,000T; /0T) | | | | | |
| | DISAGREE | ******* | ****** | ************** | *************** | ****** | ************** | ********* | ****** | **************** | ******************* | *** |
| | SENATE CONCURS. FUNDS WILL BE USE CONTRACTING. DETAIL OF GOVERN SERVICES ON A FEE (| OR'S REQUEST: | THE | PUBLIC ON | UNLICENSED | | HOUSE DOES N FUNDS WILL CONTRACTING DETAIL OF G SERVICES ON | BE USED 7 3. OVERNOR | S REQUEST: | PUBLIC ON UI | NLICENSED | |
| | NON-RECURRING. | | | | | | NON-RECURRI | NG. | | | | |

TOTAL CHANGES BY MOF

| | 40,000 T | | | | | | | |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00 | 40,000 | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 54.00 | 5,847,701 B | 54.00 | 5,847,701 I | В | 54.00 | 5,847,701 B | 54.00 | 5,847,701 B |
| 8.00 | 2,066,466 T | 8.00 | 2,026,466 | Г | 8.00 | 2,026,466 T | 8.00 | 2,026,466 T |
| 62.00 | 7,914,167 | 62.00 | 7,874,167 | TOTAL BUDGET | 62.00 | 7,874,167 | 62.00 | 7,874,167 |

Program ID CCA110 OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

| | | | SENAT | E | | | | | | HO | DUSE | | | |
|-------|---|---|---|------------------------|-------|-----------|-------|---|--|---|--------------|-------|-----------|-------|
| SEQ # | EXPLANATIO | ON | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | SEQ # |
| | | 16.00 | 1,524,748 | В | 16.00 | 1,524,748 | В | | 16.00 | 1,524,748 | В | 16.00 | 1,524,748 | В |
| | | 0.00 | 100,681 | Т | 0.00 | 100,681 | Т | | 0.00 | 100,681 | Т | 0.00 | 100,681 | Т |
| | | 16.00 | 1,625,429 | | 16.00 | 1,625,429 | | | 16.00 | 1,625,429 | | 16.00 | 1,625,429 | |
| 91-00 | 1 | | | | | | | | | | | | | 91-0 |
| | | 1.00 | 51,229 | В | 1.00 | 54,288 | В | | | | В | | | |
| | HOTLINE. (1.00/51,229B; DISAGREE | , | , | ***** | ***** | ***** | ***** | HOTLINE. (1.00/51,229B; 1. | , | , | ***** | ***** | **** | **** |
| | SENATE CONC DETAIL OF G (1) INVESTIGA FRINGE BENE TRANSPORTA SUBSISTENCE FILING CABIN COMPUTER A | GOVERNOR ATOR I SR1 EFITS (FY14 ATION INTR E INTRA ST IET (FY14: | 6C (#94011; F [*] I: 7,572; FY15: &A STATE (2,4 PATE (720) 1000) | Y14: 1 15,14 00) | , , | 36,024) | | HOUSE DOES N DETAIL OF GO (1) INVESTIGA FRINGE BENEF TRANSPORTAT SUBSISTENCE I FILING CABINE COMPUTER AN | OVERNOR' TOR I SR1 FITS (FY14: TION INTRA INTRA STA ET (FY14: 1 | S REQUEST: 6C (#94011; FY : 7,572; FY15: 1 A STATE (2,40 ATE (720) .000) | 5,144) 0) | | 5,024) | |
| | MODULAR DE TELEPHONE (| ESKING SY | | | 5) | | | MODULAR DES TELEPHONE (F | SK SYSTEN | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 1.00 | 51,229 | В | 1.00 | 54,288 | В | | | | | | | |
| 1.00 | 51,229 | | 1.00 | 54,288 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 17.00 | 1,575,977 | В | 17.00 | 1,579,036 | В | | 16.00 | 1,524,748 | В | 16.00 | 1,524,748 | В |
| 0.00 | 100,681 | Т | 0.00 | 100,681 | Т | | 0.00 | 100,681 | Т | 0.00 | 100,681 | Т |
| 17.00 | 1,676,658 | | 17.00 | 1,679,717 | | TOTAL BUDGET | 16.00 | 1,625,429 | | 16.00 | 1,625,429 | |

Program ID CCA191 GENERAL SUPPORT

45.00

6,678,462

45.00

6,674,625

Structure #: 100105000000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| 91-001 EXECU ADD I (/100,00 DISAG SENAT 308-001 GOVEF ADD ((1.00/46 | LANATION 44.00 44.00 UTIVE REQUEST: FUNDS FOR CON 000B; /50,000B) iREE | SUMER EDUCA | В | 44.00 44.00 | FY 2015 6,532,299 6,532,299 50,000 | B | EXPLANATION | 44.00 44.00 | FY 2014 6,532,299 B 6,532,299 Contract of the second se | FY 44.00 44.00 | 7 2015 6,532,299 B 6,532,299 | SEQ # |
|--|--|-------------------------------------|--------|----------------|---|-------|-------------------|--------------------|---|-----------------------------|---|-------|
| EXECU ADD I (/100,00 ******** DISAG SENAT 308-001 308-001 GOVER ADD ((1.00/46 | 44.00 UTIVE REQUEST: FUNDS FOR CON 000B; /50,000B) | 6,532,299 100,000 SUMER EDUC4 | В | | 6,532,299 | В | - | | | | | |
| EXECU ADD I (/100,00 ******** DISAG SENAT 308-001 GOVEF ADD ((1.00/46 | UTIVE REQUEST: FUNDS FOR CON 000B; /50,000B) | 100,000 SUMER EDUCA | | 44.00 | | | - | 44.00 | 6,532,299 | 44.00 | 6,532,299 | |
| EXECU ADD I (/100,00 ******** DISAG SENAT 308-001 GOVEF ADD ((1.00/46 | FUNDS FOR CON 000B; /50,000B) | SUMER EDUCA | | | 50,000 | | | | | | | |
| ADD H (/100,00 DISAG SENAT 308-001 GOVER ADD ((1.00/46 | FUNDS FOR CON 000B; /50,000B) | SUMER EDUCA | | | 50.000 | | | | | | | 91-0 |
| ADD I (/100,00 DISAG SENAT 308-001 GOVEF ADD ((1.00/46 | FUNDS FOR CON 000B; /50,000B) | SUMER EDUCA | ATION | | 20,000 | В | | | | | | |
| SENAT 308-001 GOVEF ADD ((1.00/46 | IKEE | | | | | **** | (/100,000B; /50,0 | FOR CONSU 000B) | MER EDUCATION | | | ** |
| GOVEF ADD ((1.00/46 | TE CONCURS. | | | | | | HOUSE DOES N | JOT CONCL | JR. | | | |
| GOVEF ADD ((1.00/46 | | | | | | | | | | | | 308-0 |
| ADD ((1.00/46 | 1.00 | 46,163 | В | 1.00 | 92,326 | В | | | В | | | 508-0 |
| | RNOR'S MESSAG (1) POSITION AN 6,163B; 1.00/92,32 | D FUNDS FOR | WEBS | SITE SUPPOR | άΤ. | | (1.00/46,163B; 1 | .00/92,326B) |) | | | |
| DISAG | ************************************** | ******* | ****** | ******* | *************** | **** | ***************** | ************ | ******* | :*************** | ********************* | ** |
| DETA WEBM | TE CONCURS. AIL OF GOVERNC IASTER (FY14: 32 BE BENEFITS (FY | ,500; FY15: 65,0 | | 26) | | | | | | | | |
| | | | | | | TOTAL | L CHANGES BY MOF | | | | | |
| | 1.00 | 146,163 | В | 1.00 | 142,326 | В | _ | | | | | |
| | 1.00 | 146,163 | | 1.00 | 142,326 | то | OTAL CHANGES | 0.00 | | 0.00 | | |
| | - | 6,678,462 | B | 45.00 | 6,674,625 | | ET TOTALS BY MOF | 44.00 | 6,532,299 B | 44.00 | 6.532.299 B | |

TOTAL BUDGET

44.00

6,532,299

44.00

6,532,299

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENAT | E | | | | | | нс | DUSE | | | | |
|--------|--|---|-----------|------------|------------------------|---|--|----------------------|--------------------------|-------|-----------|------------|-------|-------|
| EQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | FY | Y 2015 | | SEQ # |
| | 114.10 | 10,817,065 | А | 114.10 | 10,817,065 | А | | 114.10 | 10,817,065 | А | 114.10 | 10,817,065 | А | |
| | 101.15 | 85,712,950 | Ν | 101.15 | 85,712,950 | Ν | | 101.15 | 85,712,950 | Ν | 101.15 | 85,712,950 | Ν | |
| | 0.00 | 464,458 | S | 0.00 | 464,458 | S | | 0.00 | 464,458 | S | 0.00 | 464,458 | S | |
| | 0.00 | 86,827 | U | 0.00 | 86,827 | U | _ | 0.00 | 86,827 | U | 0.00 | 86,827 | U | |
| | 215.25 | 97,081,300 | | 215.25 | 97,081,300 | | - | 215.25 | 97,081,300 | | 215.25 | 97,081,300 | | |
| 91-001 | 1 | 281,554 | А | | 298,447 | А | | | 281,554 | А | | 281,554 | А | 91-00 |
| | | 844,661 | Ν | | 895,341 | Ν | | | 844,661 | Ν | | 844,661 | Ν | |
| | (/844,661N; /844,661N) DISAGREE SENATE DOES NOT CO | NCUR. | | | | | (/844,661N; /84 HOUSE CONC THREE NEW B | URS. | WILL BECOMI | | | | :**** | |
| | ADDS \$16,893 IN GEN IN FY15 FOR UTILITY (THREE NEW BUILDIN | COSTS. | OME C | PERATIONA | AL IN FY13. | | | | | | | | | |
| | IN FY15 FOR UTILITY (THREE NEW BUILDIN | COSTS. | _ | PERATION A | AL IN FY13. 100,000 | A | | | 150,000 | A | | 150,000 | A | 93-00 |
| 93-001 | IN FY15 FOR UTILITY O THREE NEW BUILDIN 1 EXECUTIVE REQUEST: ADD FUNDS FOR THE | COSTS. GS WILL BECC 100,000 | A | | 100,000 | A | | FOR THE T | 150,000 UITION ASSIST | | E PROGRAM | , | A | 93-00 |
| 93-001 | IN FY15 FOR UTILITY O THREE NEW BUILDIN 1 EXECUTIVE REQUEST: | COSTS. GS WILL BECC 100,000 TUITION ASSI | A STAN | CE PROGRA | 100,000 AM. | | ADD FUNDS (/150,000A; /15 | FOR THE T 0,000A) | | TANC: | | l. | | 93-00 |
| 93-001 | IN FY15 FOR UTILITY O THREE NEW BUILDIN 1 EXECUTIVE REQUEST: ADD FUNDS FOR THE (/150,000A; /150,000A) | COSTS. GS WILL BECC 100,000 TUITION ASSI | A STAN | CE PROGRA | 100,000 AM. | | ADD FUNDS (/150,000A; /15 | FOR THE T 0,000A) | UITION ASSIS | TANC: | | l. | | 93-00 |
| 93-00 | IN FY15 FOR UTILITY O THREE NEW BUILDIN 1 EXECUTIVE REQUEST: ADD FUNDS FOR THE (/150,000A; /150,000A) | COSTS. GS WILL BECC 100,000 TUITION ASSI | A STAN | CE PROGRA | 100,000 AM. | | ADD FUNDS (/150,000A; /15 | FOR THE T 0,000A) | UITION ASSIS | TANC: | | l. | | 93-0 |

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

| | | SENATE | | | | HOUSE | | | |
|---------|--|---|--------------------------------------|--|---|--|---|---|---------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | | FY | 2015 | SEQ # |
| 212-00 |)1 | | | 1 | | | | | 212-00 |
| | | 1,300,000 U 3,500,000 P | | | | | | | |
| | GOVERNOR'S MESSA ADD FUNDS FOR CI (/1,300,000A; /A) (/3,500,000P; /P) | RANE. | | (/1,300,000A; /A) (/3,500,000P; /P) | | | | | |
| | DISAGREE | *************************************** | ************************************ | *************************************** | ****** | ********* | ****** | ******************* | ** |
| | | CONCUR. F FINANCING FOR CRANI INTERDEPARTMENTAL | | | | | | | |
| | | | | | | | | | |
| 1060-60 | 00 | | | (10. | | 537) A 942) N | (10.25) (3.25) | (579,537) A (168,042) N | 1060-60 |
| 1060-60 | ***** | ***** | ***** | | 25) (168,0 T: SITIONS, (4) TEM NGS. | 142) N IPORARY | (3.25) Y POSITIONS, | (168,042) N | |
| 1060-60 | | **** | **** | (3. HOUSE ADJUSTMEN REDUCE (13.50) POS FOR VACANCY SAV | 25) (168,0 T: SITIONS, (4) TEM NGS. ADJUSTMENT: OWING POSITIC ARTMENT: #569 88, #100541, #10 | 42) N IPORAR DNS AND 0, #12840 0446, #10 | (3.25) Y POSITIONS, BUDGETED 1 , #117354, #15 0539, #36338, | (168,042) N , AND FUNDS FUNDS AS 1987, #44478, | |
| 2090-00 | DISAGREE | 1,000,000 A | ***** | (3. HOUSE ADJUSTMEN REDUCE (13.50) POS FOR VACANCY SAVE DETAIL OF HOUSE REDUCES THE FOLL IDENTIFIED BY DEP. #118135, #21739, #387 | 25) (168,0 T: SITIONS, (4) TEM NGS. ADJUSTMENT: OWING POSITIC ARTMENT: #569 88, #100541, #10 | 42) N IPORAR DNS AND 0, #12840 0446, #10 | (3.25) Y POSITIONS, BUDGETED 1 , #117354, #15 0539, #36338, | (168,042) N , AND FUNDS FUNDS AS 1987, #44478, | |

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE | | | HOUS | E | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | 1,381,554 | А | | 398,447 | А | TOTAL CHANGES BY MOF | (10.25) | (147,983) | А | (10.25) | (147,983) | А |
|--------|-------------|---|--------|------------|---|----------------------|---------|------------|---|---------|------------|---|
| | 844,661 | Ν | | 895,341 | Ν | | (3.25) | 676,619 | Ν | (3.25) | 676,619 | Ν |
| | 1,300,000 | U | | | | | | | | | | |
| | 3,500,000 | Р | | | | | | | | | | |
| 0.00 | 7,026,215 | | 0.00 | 1,293,788 | | TOTAL CHANGES | (13.50) | 528,636 | | (13.50) | 528,636 | |
| 114.10 | 12,198,619 | А | 114.10 | 11,215,512 | А | BUDGET TOTALS BY MOF | 103.85 | 10,669,082 | А | 103.85 | 10,669,082 | А |
| 101.15 | 86,557,611 | Ν | 101.15 | 86,608,291 | Ν | | 97.90 | 86,389,569 | Ν | 97.90 | 86,389,569 | Ν |
| 0.00 | 464,458 | S | 0.00 | 464,458 | S | | 0.00 | 464,458 | S | 0.00 | 464,458 | S |
| 0.00 | 1,386,827 | U | 0.00 | 86,827 | U | | 0.00 | 86,827 | U | 0.00 | 86,827 | U |
| 0.00 | 3,500,000 | Р | | | | | | | | | | |
| 215.25 | 104,107,515 | | 215.25 | 98,375,088 | | TOTAL BUDGET | 201.75 | 97,609,936 | | 201.75 | 97,609,936 | |

Program ID DEF112 SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE | | | | | HOUSE | | | |
|--------------|--------|-------------|-------|-------------|-------------|--------|-------------|--------|-------------|----------|
| SEQ # EXPLAN | NATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | 24.00 | 4,882,000 A | 24.00 | 4,882,000 A | | 24.00 | 4,882,000 A | 24.00 | 4,882,000 A | |
| | 24.00 | 4,882,000 | 24.00 | 4,882,000 | _ | 24.00 | 4,882,000 | 24.00 | 4,882,000 | |
| 1060-600 | | | | | | (1.00) | (32,424) A | (1.00) | (32,424) A | 1060-600 |

HOUSE ADJUSTMENT:

DISAGREE

REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #48488.

| | | | | TOTAL CHANGES BY MOF | (1.00) | (32,424) A | (1.00) | (32,424) A |
|-------|-------------|-------|-------------|----------------------|--------|-------------|--------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (1.00) | (32,424) | (1.00) | (32,424) |
| 24.00 | 4,882,000 A | 24.00 | 4,882,000 A | BUDGET TOTALS BY MOF | 23.00 | 4,849,576 A | 23.00 | 4,849,576 A |
| 24.00 | 4,882,000 | 24.00 | 4,882,000 | TOTAL BUDGET | 23.00 | 4,849,576 | 23.00 | 4,849,576 |

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

| | | SENATI | E | | | | | | HOUSE | | | |
|-------------|--------|-----------|-------|-------|-----------|------|--------------|---------|---------------------|------|-------------|----------|
| SEQ # EXPLA | NATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | 0.00 | 1,551,864 | А | 0.00 | 1,551,864 | А | | 0.00 | 1,551,864 A | 0.00 | 1,551,864 A | |
| | 0.00 | 5,568,699 | Ν | 0.00 | 5,568,699 | Ν | | 0.00 | 5,568,699 N | 0.00 | 5,568,699 N | |
| | 0.00 | 7,120,563 | | 0.00 | 7,120,563 | | | 0.00 | 7,120,563 | 0.00 | 7,120,563 | |
| 1060-600 | | | | | | | | | (68,172) A | | (68,172) A | 1060-600 |
| | | | | | | | | | (204,515) N | | (204,515) N | |
| | | ****** | ***** | ***** | ***** | **** | SAVINGS. | EMPORAL | RY POSITIONS, AND F | | | * |
| DISAGR | EE | | | | | | | | | | | |
| | | | | | | | DETAIL OF HC | USE ADJ | USTMENT: | | | |

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #20853G, #711104, #120140, #120144, #120178, #120181, #120183.

| | | | | | | TOTAL CHANGES BY MOF | | (68,172) A (204,515) N | | (68,172) A (204,515) N |
|------|-------------|----------|------|-----------|---|----------------------|------|---------------------------|------|---------------------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | (272,687) | 0.00 | (272,687) |
| 0.00 | 1,551,864 A | <u> </u> | 0.00 | 1,551,864 | А | BUDGET TOTALS BY MOF | 0.00 | 1,483,692 A | 0.00 | 1,483,692 A |
| 0.00 | 5,568,699 N | 1 | 0.00 | 5,568,699 | Ν | | 0.00 | 5,364,184 N | 0.00 | 5,364,184 N |
| 0.00 | 7,120,563 | | 0.00 | 7,120,563 | | TOTAL BUDGET | 0.00 | 6,847,876 | 0.00 | 6,847,876 |

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

| | | SENAT | E | | | | | | HC | DUSE | 2 | | | |
|-------------------------|---|-----------------|------|-------------|-------------|-------|---|--------------------------------|---------------------------------|------|-----------|-------------|-------|-------|
| SEQ # EXPL | ANATION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | | F | Y 2015 | | SEQ # |
| | 12,552.6 | 772,510,601 | А | 12,552.6 | 772,510,601 | А | | 12,552.6 | 772,510,601 | А | 12,552.6 | 772,510,601 | А | |
| | 0 | | | 0 | | | | 0 | | | 0 | | | |
| | 0.00 | 7,530,000 | В | 0.00 | 7,530,000 | В | | 0.00 | 7,530,000 | В | 0.00 | 7,530,000 | В | |
| | 0.00 | 166,428,581 | Ν | 0.00 | 166,428,581 | Ν | | 0.00 | 166,428,581 | Ν | 0.00 | 166,428,581 | Ν | |
| | 0.00 | 28,919,060 | Т | 0.00 | 28,919,060 | Т | | 0.00 | 28,919,060 | Т | 0.00 | 28,919,060 | Т | |
| | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U | | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U | |
| | 0.00 | 3,379,491 | W | 0.00 | 3,379,491 | W | | 0.00 | 3,379,491 | W | 0.00 | 3,379,491 | W | |
| | 12,552.60 | 982,763,338 | | 12,552.60 | 982,763,338 | | 1 | 2,552.60 | 982,763,338 | | 12,552.60 | 982,763,338 | | |
| 21-001 | 2.00 | | A | 2.00 | | A | | | | A | | | | 21-00 |
| TRAN IMPRO (EDN10 | ; 2.00/A) | ITIONS FROM S | OOL | , ADMINISTE | RATION | ***** | EXECUTIVE RJ TRANSFER-IN IMPROVEMEN (EDN100/CB). (2.00/A; 2.00/A) | N (2) POSIT VT (EDN200) | | OL A | DMINISTRA | ΓΙΟΝ | ***** | |
| DISAG | REE | | | | | | | | | | | | | |
| DETA (1) EDU | E CONCURS. IL OF GOVERNC JCATIONAL SPE ICE ASSISTANT | CIALIST II (#70 | 592) | | | | HOUSE DOES I DETAIL OF G (1) EDUCATIOI (1) OFFICE ASS | OVERNOR NAL SPEC | 'S REQUEST: IALIST II (#7059 | 92) | | | | |
| SEE ED | 0N200 SEQ. NO. 2 | 22-001. | | | | | SEE EDN200 SI | EQ. NO. 22- | -001. | | | | | |

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

| | | SENATE | | | HOUSE | | |
|-------|---|--|---|---|----------------------|-----------------------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 60-00 |)1 | (88,900,184) N | (89,305,377) N | | | | 60-00 |
| | EXECUTIVE REQUES REDUCE FUNDS FOI (/-88,900,184N; /-89,30 DISAGREE | R FEDERAL FUND CEILING | 5. | EXECUTIVE REQUE REDUCE FUNDS FC (/-88,900,184N; /-89,3 | OR FEDERAL FUND CEIL | ING. | ** |
| | VOCATIONAL - TECH EMPLOYEE BENEFIT NO CHILD LEFT BEH 35,291,771) COMPREHENSIVE SC EDUCATION OF NAT OTHER DISCRETION STUDENT SCHOLARS | NOR'S REQUEST: FION, EDN100/AB (-40,440,3 INICAL EDUCATION, EDN 'S PROGRAM, EDN100/CN (IND, EDN100/DB (FY14: -3- CHOOL HEALTH PROGRAM IVE HAWAIIANS, EDN100/ ARY GRANTS, EDN100/DL SHIPS, EDN100/DQ (-235,00 EFENSE, EDN100/DR (-2,500 | 100/BB (-3,500,000) (-3,500,000) 4,886,578; FY15: - 4, EDN100/DE (-259,984) DH (-420,000) (-3,158,279) 0) | HOUSE DOES NOT CONCUR. 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) | | | |
| 62-00 |)1 | | (20,399,539) A | | | (1,897,428) A | 62-00 |
| | EXECUTIVE REQUES REDUCE FUNDS FO (/A; /-1,897,428A) | ST: R WEIGHTED STUDENT FO | DRMULA (EDN100/AA). | EXECUTIVE REQUE REDUCE FUNDS FO (/A; /-1,897,428A) | | ΓFORMULA (EDN100/AA). | |
| | DISAGREE SENATE DOES NOT C SENATE ADJUSTME REDUCTION OF 5,100 REFLECTS REDUCE | CONCUR. ENT REFLECTS FULL REDU STUDENTS FROM KINDE D ENROLLMENT DUE TO TEN STUDENTS PER ACT | RGARTEN ROLLS. CHANGE IN ENTRANCE | HOUSE CONCURS. REFLECTS REDUC AGE OF KINDERGA | | TO CHANGE IN ENTRANCE | |

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

| SENATE | | | HOUSE | E | |
|--|--|---|---|---|---|
| ION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 17.678.689 P | 17.034.000 P | | | | 90-00 |
| REQUEST: S FOR OTHER FEDERAL FUND C AL PROGRAMS IN SCHOOL BAS ; /17,034,000P) | EILING FOR VARIOUS ED BUDGETING (EDN100). | ADD FUNDS FOR C CATEGORICAL PRC (/17,678,689P; /17,034 | OTHER FEDERAL FUND ()GRAMS IN SCHOOL BA 4,000P) | SED BUDGETING (EDN100). | **** |
| GOVERNOR'S REQUEST: L - TECHNICAL EDUCATION, EL BENEFITS PROGRAM, EDN100/C OF NATIVE HAWAIIANS, EDN10 CHOLARSHIPS, EDN100/DQ (FY14 | N (3,500,000) 10/DH (439,000) 1: 739,689; FY15: 95,000) | DETAIL OF GOVER VOCATIONAL - TEC EMPLOYEE BENEFI EDUCATION OF NA STUDENT SCHOLAI | RNOR'S REQUEST: CHNICAL EDUCATION, E ITS PROGRAM, EDN100/0 TIVE HAWAIIANS, EDN1 RSHIPS, EDN100/DQ (FY | CN (3,500,000) 100/DH (439,000) 14: 739,689; FY15: 95,000) | |
| S FOR THE WEIGHTED STUDENT ; /A) | 25,000,000 A TFORMULA (EDN100/AA). | - | | IT FORMULA (EDN100/AA). | 91-00 |
| ES NOT CONCUR. | | HOUSE CONCURS. | | | |
| 1 A | 1 A | | | | 93-0 |
| S FOR COMMON CORE INSTRUC /AII CONTENT AND PERFORMA /22,250,000A) | | ADD FUNDS FOR C UNDER HAWAII CO (EDN100/CQ). (/7,125,000A; /22,250 | COMMON CORE INSTRU ONTENT AND PERFORMA ,000A) | | |
| ES NOT CONCUR. | *************************************** | | | *************************************** | **** |
| | ION FY 2014 17,678,689 P REQUEST: S S FOR OTHER FEDERAL FUND C AL PROGRAMS IN SCHOOL BASI ; /17,034,000P) NCURS. GOVERNOR'S REQUEST: L - TECHNICAL EDUCATION, ED BENEFITS PROGRAM, EDN100/CE OF NATIVE HAWAIIANS, EDN10 COF NATIVE HAWAIIANS, EDN100 CHOLARSHIPS, EDN100/DQ (FY14) VT OF DEFENSE, EDN100/DQ (FY14) S FOR THE WEIGHTED STUDENT ; /A) ES NOT CONCUR. 1 A REQUEST: S FOR COMMON CORE INSTRUCC /AII CONTENT AND PERFORMAND . /22,250,000A) | ION FY 2014 FY 2015 17,678,689 P 17,034,000 P REQUEST: S FOR OTHER FEDERAL FUND CEILING FOR VARIOUS AL PROGRAMS IN SCHOOL BASED BUDGETING (EDN100). ;/17,034,000P) (EDN100,00) NCURS. GOVERNOR'S REQUEST: . L - TECHNICAL EDUCATION, EDN100/BB (3,000,000) BENEFITS PROGRAM, EDN100/CN (3,500,000) OF NATIVE HAWAIIANS, EDN100/DH (439,000) OF NATIVE HAWAIIANS, EDN100/DH (439,000) YOOD A 25,000,000 A 25,000,000 A 20,000,000 20,000,000 A A | ION FY 2014 FY 2015 EXPLANATION 17,678,689 P 17,034,000 P REQUEST: S FOR OTHER FEDERAL FUND CEILING FOR VARIOUS ADD FUNDS FOR CATEGORICAL PRC (71,678,689P; /17,03 AL PROGRAMS IN SCHOOL BASED BUDGETING (EDN100). (/17,678,689P; /17,03 (/17,678,689P; /17,03 DETAIL OF GOVER NCURS. HOUSE DOES NOT (71,678,689P; /17,03 GOVERNOR'S REQUEST: DETAIL OF GOVER L - TECHNICAL EDUCATION, EDN100/BB (3,000,000) BENEFITS PROGRAM, EDN100/CN (3,500,000) GOVERNOR'S REQUEST: DETAIL OF GOVER VOCATIONAL, EDN100/DQ (FY14: 739,689; FY15: 95,000) TUDENT SCHOLAL TO F DEFENSE, EDN100/DQ (FY14: 739,689; FY15: 95,000) STUDENT SCHOLAL TO F DEFENSE, EDN100/DR (10,000,000) EXECUTIVE REQUINING AD FUNDS FOR (12,857,918A; /A) 20,000,000 A 25,000,000 20,000,000 A 25,000,000 S FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (12,857,918A; /A) (:/A) (12,857,918A; /A) S FOR COMMON CORE INSTRUCTIONAL MATERIALS ADD FUNDS FOR (ADD FUNDS FOR (A | ION FY 2014 FY 2015 EXPLANATION FY 2014 IT,678,689 P 17,034,000 P REQUEST: SPOR OTHER FEDERAL FUND CELLING FOR VARIOUS AL PROGRAMS IN SCHOOL BASED BUDGETING (EDN100). (17,678,689 P (17,678,689 P ADD FUNDS FOR OTHER FEDERAL FUND CALE OF COMMON CONSOLUTION CONCOME ADD FUNDS FOR OTHER FEDERAL FUND (17,678,689 P, 17,034,000P) CALE OF CONCORS REQUEST: ADD FUNDS FOR OTHER FEDERAL FUND CALE OF CONCORS GOVERNOR'S REQUEST: ADD FUNDS FOR CONCOR OT OF DEFENSE, EDN100/DB (3.000,000) FULL TECHNICAL EDUCATION, EDN100/BB (3.000,000) FOR THE WARIAINS, EDN100/DB (139,000) TO PO EFENSE, EDN100/DR (10,000,000) 20,000,000 A 20,000,000 A EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE INSTRUCTIONAL MATERIALS ADD FUNDS FOR COMMON CORE INSTRUCTIONAL | ION FY 2014 FY 2015 EXPLANATION FY 2014 FY 2015 17,678,689 P 17,034,000 P REQUEST: STOR OTHER FEDERAL FUND CEILING FOR VARIOUS AL PROGRAMS IN SCHOOL BASED BUDGETING (EDN100). (71,7334,000P) EXECUTIVE REQUEST: ADD FUNDS FOR OTHER FEDERAL FUND CEILING FOR VARIOUS CATEGORCAL PROGRAMS IN SCHOOL BASED BUDGETING (EDN100). (71,678,689P; /17,034,000P) VCURS. GOVERNORS REQUEST: L. TICHNICAL EDUCATION, EDN100/BB (3,000,000) BENEFITS PROGRAM. EDN100/CM (439,000) OF NATIVE HAWAIIANS, EDN100/DH (439,000) STUDENT SCHOLARSHIPS, EDN100/DG (FY 14: 739,689; FY 15: 95,000) TO OF DEFENSE, EDN100/DG (FY 14: 739,689; FY 15: 95,000) HOUSE DOES NOT CONCUR. DEFAULTIVE REQUEST: VOCATION OF NATIVE HAWAIIANS, EDN100/DB (1,000,000) 20,000,000 A 25,000,000 A 20,000,000 A 25,000,000 A 35 NOT CONCUR. HOUSE CONCURS. EXECUTIVE REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (12,857,918 A) EXECUTIVE REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (12,857,918A; /A) St NOT CONCUR. HOUSE CONCURS. EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE INSTRUCTIONAL MATERIALS (UNDER HAWAII CONTENT AND PERFORMANCE STANDARDS (2,2250,000A) EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE INSTRUCTIONAL MATERIALS (UNDER HAWAII CONTENT AND PERFORMANCE STANDARDS (2,2250,000A) EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE INSTRUCTIONAL MATERIALS (UNDER HAWAII CONTENT AND PERFORMANCE STANDARDS (4) |

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Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

| | | SENATE | | | | HOUSI | E | |
|-------|--|--|---------------------------|------|--|---|------------------------|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 94-00 | 01 3.75 | А | 3.75 | А | | А | | 94-001 |
| | EXECUTIVE REQUEST ADD (3.75) POSITION (3.75/A; 3.75/A) DISAGREE | S FOR AT RISK PROG | RAMS (EDN100/BJ). | **** | (3.75/A; 3.75/A) | NS FOR AT RISK PROG | RAMS (EDN100/BJ). | |
| | SENATE CONCURS. DETAIL OF GOVERNO (2) SPECIAL SCHOOL 7 (1) SCHOOL SECURITY (0.75) SCHOOL SECUR | FEACHER AT HALE HO ATTENDANT AT OLO | OMANA YOUTH CENTE | R | (1) SCHOOL SECURI | NOR'S REQUEST: L TEACHER AT HALE H | OMANA YOUTH CENTER | |
| 95-00 | EXECUTIVE REQUEST | OR HAWAII CONTEN | 4.00 Γ AND PERFORMANCE | Α | STANDARDS (EDN10 (4.00/A; 4.00/A) | FOR HAWAII CONTEN 10/CQ). | T/PERFORMANCE | 95-001 |
| | SENATE CONCURS. DETAIL OF GOVERNO (1) DEPARTMENT OF E (2) EVALUATION SPEC (1) OFFICE ASSISTANT | EDUCATION DECISION | N SUPPORT SPECIALIST | Ĩ | HOUSE DOES NOT C DETAIL OF GOVERI (1) DEPARTMENT OF (2) EVALUATION SPI (1) OFFICE ASSISTAN | NOR'S REQUEST: ⁷ EDUCATION DECISIO ECIALIST II | N SUPPORT SPECIALIST I | |

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

| | SENATE | | HOUSE | | | | | |
|--|---|------------------|---|---|---|--------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |
| | | | | | | | | |
| 96-001 1.00 | A 1. | 00 A | | А | | 96-001 | | |
| EXECUTIVE REQUEST: ADD (1) POSITION FOR (EDN100/BX). (1.00/A; 1.00/A) | OTHER INSTRUCTIONAL | SERVICES | EXECUTIVE REQUE ADD (1) POSITION (EDN100/BX). (1.00/A; 1.00/A) | ST: FOR OTHER INSTRUCTION | ONAL SERVICES | | | |
| DISAGREE | ******** | ****** | | ****** | ******* | ***** | | |
| SENATE CONCURS. DETAIL OF GOVERNOR (1) 12-MONTH STATE OF | | | HOUSE DOES NOT O DETAIL OF GOVER (1) 12-MONTH STAT | RNOR'S REQUEST: | | | | |
| 99-001 | 10,000,000 N | 10,000,000 N | | | | 99-001 | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR WEIG (/2,875,457A; /2,875,457A) | HTED STUDENT FORMUL | | (/2,875,457A; /2,875,4 | VEIGHTED STUDENT FO 157A) | | | | |
| DISAGREE | *************************************** | **************** | ****************** | *************************************** | *************************************** | ***** | | |
| SENATE DOES NOT CON ESTABLISHES FEDERAI FEDERAL IMPACT AID A | L FUND CEILING FOR EXI | PENDITURE OF | HOUSE DOES NOT (| CONCUR. | | | | |
| 99-002 | 40.000.000 N | 40.000.000 N | | | | 99-002 | | |
| (/33,040,309A; /33,040,309A | LAR INSTRUCTION (EDN A) | 100/AB). | (/33,040,309A; /33,04 | REGULAR INSTRUCTION 0,309A) | | | | |
| DISAGREE | ************ | ************ | ******* | *********** | *********** | ***** | | |
| SENATE DOES NOT CON ESTABLISHES FEDERAI FEDERAL IMPACT AID A | L FUND CEILING FOR EXI | PENDITURE OF | HOUSE DOES NOT O | CONCUR. | | | | |

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

| | | SENATE | | | HOUSE | 2 | |
|-------|--|---|------------------------------------|--|----------------------------|---|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | |
| 99-00 | 03 | 289,885 A | 289,885 A | | | | 99-003 |
| | (EDN100/BS). | UNIOR RESERVE OFFICER | R TRAINING CORPS | (EDN100/BS). | UNIOR RESERVE OFFIC | ER TRAINING CORPS | |
| | | | ****** | (/289,885A; /289,885A | , | ***** | ***** |
| | DISAGREE | | | | | | |
| | SENATE CONCURS. | | | HOUSE DOES NOT C | CONCUR. | | |
| 99-00 |)4 | 7,033 A | 7,033 A | | | | 99-004 |
| | EXECUTIVE REQUES ADD FUNDS FOR HA (EDN100/BV). | ST: AWAIIAN LANGUAGE IM | MERSION PROGRAM | EXECUTIVE REQUE ADD FUNDS FOR H (EDN100/BV). | ST: IAWAIIAN LANGUAGE I | MMERSION PROGRAM | |
| | (/7,033A; /7,033A) DISAGREE | **** | **** | (/7,033A; /7,033A) | **** | ****** | **** |
| | SENATE CONCURS. | | | HOUSE DOES NOT C | CONCUR. | | |
| 99-00 |)5 | | 29,041 A | | | | 99-005 |
| | EXECUTIVE REQUES ADD FUNDS FOR O' (/A; /29,041A) | ST: THER INSTRUCTIONAL S | ERVICES (EDN100/BX). | EXECUTIVE REQUE ADD FUNDS FOR C (/A; /29,041A) | | SERVICES (EDN100/BX). | |
| | DISAGREE | *************************************** | ********************************** | *************************************** | *********** | *************************************** | ***** |
| | SENATE CONCURS. | | | HOUSE DOES NOT C | CONCUR. | | |

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

| | | SENATE | | | HOUSE | | |
|---------|---------------------------------------|-----------------------|--------------------|---------------------------------------|---|---|----------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | |
| 99-00 | 06 | 703,115 A | 703,115 A | | | | 99-006 |
| | (EDN100/CB). (/703,115A; /703,115A | CHOOL ADMINISTRATION | (CATEGORICAL) | (EDN100/CB). (/703,115A; /703,115A | SCHOOL ADMINISTRATION (| | *** |
| | SENATE CONCURS. | | | HOUSE DOES NOT O | CONCUR. | | |
| 1060-60 | 00 | | | | (63,631) A | (63,631) A | 1060-600 |
| | DISAGREE | ***** | ***** | SAVINGS. | ORARY POSITIONS AND FU | | *** |
| | | | | REDUCES THE FOLI | LOWING POSITIONS AND BU PARTMENT: #800666, #74921. | | |
| 2090-00 | 01 | 5,000,000 A | 5,000,000 A | | | | 2090-001 |
| | | HE WEIGHTED STUDENT F | | | | | |
| | DISAGREE | ************ | *************** | ******* | *************************************** | *************************************** | *** |
| | FUNDS TO MITIGA' SCHOOLS. | TE COMMON CORE STATE | STANDARDS COSTS AT | | | | |

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

| | | SENATE | | HOUSE | | | | |
|-------|-------------|---------|---------|-------|-------------|---------|---------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 10.75 | 26,000,034 (38,900,184) | N | 10.75 | 10,629,536 (39,305,377) | | TOTAL CHANGES BY MOF | | 12,794,287 | А | | (1,961,059) | А |
|-----------|----------------------------|---|-----------|----------------------------|---|----------------------|-----------|-------------|---|-----------|-------------|---|
| 10.75 | 4,778,539 | P | 10.75 | 17,034,000 | Р | TOTAL CHANGES | 0.00 | 12,794,287 | | 0.00 | (1,961,059) | |
| 10.75 | 4,778,339 | | 10.75 | (11,041,041) | | TOTAL CHANGES | 0.00 | 12,794,207 | | 0.00 | (1,901,039) | |
| 12,563.3 | 798,510,635 | А | 12,563.3 | 783,140,137 | А | BUDGET TOTALS BY MOF | 12,552.6 | 785,304,888 | А | 12,552.6 | 770,549,542 | А |
| 0.00 | 7,530,000 | В | 0.00 | 7,530,000 | В | | 0.00 | 7,530,000 | В | 0.00 | 7,530,000 | В |
| 0.00 | 127,528,397 | Ν | 0.00 | 127,123,204 | Ν | | 0.00 | 166,428,581 | Ν | 0.00 | 166,428,581 | Ν |
| 0.00 | 28,919,060 | Т | 0.00 | 28,919,060 | Т | | 0.00 | 28,919,060 | Т | 0.00 | 28,919,060 | Т |
| 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U | | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U |
| 0.00 | 3,379,491 | W | 0.00 | 3,379,491 | W | | 0.00 | 3,379,491 | W | 0.00 | 3,379,491 | W |
| 0.00 | 17,678,689 | Р | 0.00 | 17,034,000 | Р | | | | | | | |
| 12,563.35 | 987,541,877 | | 12,563.35 | 971,121,497 | | TOTAL BUDGET | 12,552.60 | 995,557,625 | | 12,552.60 | 980,802,279 | |

Page 107 of 399

Program ID EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

| | | | SENAT | Е | | | | | | Н | DUSE | | | | |
|-------|---|---|---|-------|------------|------------------------|------|--|--|---|--------|-------------|-------------|-------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | F | Y 2015 | | SEQ # |
| | | 5,116.62 | 313,456,272 | | 5,116.62 | 313,456,272 | | | 5,116.62 | 313,456,272 | | 5,116.62 | 313,456,272 | | |
| | | 0.00 | 100,000 | | 0.00 | 100,000 | | | 0.00 | 100,000 | | 0.00 | 100,000 | | |
| | | 2.00 | 44,932,504 | | 2.00 | 44,932,504 | | | 2.00 | 44,932,504 | | 2.00 | 44,932,504 | | |
| | _ | 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W | | 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W | |
| | _ | 5,122.62 | 361,988,776 | | 5,122.62 | 361,988,776 | | | 5,122.62 | 361,988,776 | | 5,122.62 | 361,988,776 | | |
| 22-00 |)1 | 1.00 | | А | 1.00 | | А | | | | А | | | | 22-001 |
| | ALLOCATION (1.00/A; 1.00/A DISAGREE SENATE COM | -IN (1) POS N TO (EDN A) NCURS. GOVERNO NCIPAL III | ITION FROM A 500/PC) TO SPE 9R'S REQUEST: (#70775) | ECIA1 | | | **** | ALLOCATION (1.00/A; 1.00/A HOUSE DOES | IN (1) POSI' N TO (EDN5 A) S NOT CON6 GOVERNOF NCIPAL III (| R'S REQUEST: #70775) | | | | ***** | r |
| 23-00 |)1 | 1.00 | | А | 1.00 | | A | | | | А | | | | 23-001 |
| | SERVICES - A SERVICES (E (1.00/A; 1.00/A | -IN (1) POS ADULT ED EDN150/VA A) | ITION FROM S' UCATION (EDI). | N500/ | PB) TO STU | RATION DENT SUPPORT | | SERVICES - A SERVICES (E (1.00/A; 1.00/A | -IN (1) POSI ADULT EDU DN150/VA) A) | ΓΙΟΝ FROM ST. ICATION (EDN: | 500/PI | 3) TO STUDE | ENT SUPPORT | ***** | |
| | | GOVERNO | R'S REQUEST: CIALIST II (#75 | | | | | | GOVERNO | CUR. R'S REQUEST: MALIST II (#753 | 99) | | | | |
| | SEE EDN500 | SEQ. NO. 2 | 1-001. | | | | | SEE EDN500 | SEQ. NO. 21 | -001. | | | | | |

Program ID EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

| | SENATE | | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

| 24-001 EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF). DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II (#75399) SEE EDN300 SEO. NO. 28-001. | 24-001 EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF). HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II (#75399) SEE EDN300 SEO. NO. 28-001. |
|---|--|
| 60-001 (3,523,987) N (3,523,987) N EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION. (/-3,523,987N; /-3,523,987N) DISAGREE 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) | 60-001 EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION. (/-3,523,987N; /-3,523,987N) HOUSE DOES NOT CONCUR. 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 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) |

Program ID EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

| | SENATE | | | | HOUSE | | |
|---|---|---|---------|--|---|---|-------|
| SEQ # EXPLANATIO | N FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | |
| 91-001 | | | | | | | 91-00 |
| | 92,500 P | 9 | 2,500 P | | | | |
| EDUCATION FC (/92,500P; /92,50 | DRARY POSITIONS AND H R THE DISABLED (EDN15 | | | | ST: RY POSITIONS AND FUN HE DISABLED (EDN150/N | | |
| DISAGREE | *************************************** | *************************************** | ****** | *************************************** | *************************************** | ************* | ***** |
| (1) TEMPORARY | VERNOR'S REQUEST: ACCOUNT CLERK (31,21 ACCOUNTANT (45,576) | 12) | | HOUSE DOES NOT C DETAIL OF GOVER (1) TEMPORARY AC (1) TEMPORARY AC FRINGE BENEFITS (| NOR'S REQUEST: COUNT CLERK (31,212) COUNTANT (45,576) | | |
| 92-001 | 88.00 A | 88.00 | А | | А | | 92-0 |
| EXECUTIVE RE ADD (88) POSI (EDN150/YG). | QUEST: FIONS FOR SERVICES FO | R CHILDREN WITH AU | JTISM | EXECUTIVE REQUE ADD (88) POSITION (EDN150/YG). | | HILDREN WITH AUTISM | |
| (88.00/A; 88.00/A | .) | | | (88.00/A; 88.00/A) | | | |
| DISAGREE | *************************************** | *********************************** | ***** | ******* | *************************************** | *************************************** | ***** |
| (8) 12-MONTH E (3) BEHAVIORA (2) CLINICAL PS (4) DISTRICT OF (67) EDUCATION | VERNOR'S REQUEST: ISTRICT OFFICE TEACHE L HEALTH SPECIALIST IV YCHOLOGIST VI FICE TEACHER VAL ASSISTANT III NAL THERAPIST IV RKER IV | | | | NOR'S REQUEST: RICT OFFICE TEACHER EALTH SPECIALIST IV HOLOGIST VI E TEACHER ASSISTANT III THERAPIST IV R IV | | |

Program ID EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

| | | SENATE | | | HOUSE | | |
|-------------------|---|---|---|--|---|---|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | l | | | |
| 93-00 |)1 | 1 500 000 W | 1 500 000 W | | | | 93-00 |
| | | 1,500,000 W | 1,500,000 W | | | | |
| | | EVOLVING FUND CEILIN ATION PROGRAM UNDEI | | | REVOLVING FUND CEILI ZATION PROGRAM UNDI | | |
| | (/1,500,000W; /1,500,0 | 00W) | | (/1,500,000W; /1,500, | / | **** | |
| | DISAGREE | *************************************** | *************************************** | ************************* | *************************************** | *************************************** | ÷ |
| | SENATE CONCURS. DETAIL OF GOVERI OTHER PERSONAL S OTHER CURRENT EX | ERVICES (1,332) | | HOUSE DOES NOT (DETAIL OF GOVER OTHER PERSONAL OTHER CURRENT E | RNOR'S REQUEST: | | |
| 99-00 |)1 | | | | | | 99-001 |
| 99-0 0 | 51 | 3,600,000 N | 3,600,000 N | | | | 99-00 |
| | EXECUTIVE REQUES ADD FUNDS FOR SI (EDN150/FA). | ST: PECIAL EDUCATION IN R | EGULAR SCHOOLS | EXECUTIVE REQUE ADD FUNDS FOR S (EDN150/FA). | EST: SPECIAL EDUCATION IN | REGULAR SCHOOLS | |
| | (/3,277,177A; /3,277,17 | 77A) | | (/3,277,177A; /3,277,1 | | | |
| | DISAGREE | ******* | *************************************** | ******* | *************************************** | *************************************** | ÷ |
| | SENATE DOES NOT (ESTABLISHES ADD AID AWARDS. | CONCUR. ITIONAL FEDERAL FUND | CEILING FOR IMPACT | HOUSE DOES NOT (| CONCUR. | | |
| 99-00 |)2 | 76,047 A | 76,047 A | | | | 99-002 |
| | | ST: PECIAL SCHOOLS (EDN15 | 50/FB). | | EST: SPECIAL SCHOOLS (EDN) | 150/FB). | |
| | | ****** | ***** | (/76,047A; /76,047A) | ***** | ***** | ÷ |
| | DISAGREE | | | | | | |
| | SENATE CONCURS. | | | HOUSE DOES NOT (| CONCUR. | | |

Program ID EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

| | | SENATE | | | HOUSI | E | |
|-------|--|-----------------------------|--------------------|---|----------------------------------|-----------------------|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | |
| 99-00 | 03 | 222,301 A | 222,301 A | | | | 99-003 |
| | EXECUTIVE REQUES ADD FUNDS FOR SP BREAKS (EDN150/FC) (/222,301A; /222,301A) DISAGREE | ECIAL EDUCATION SERV: | ICES DURING SCHOOL | BREAKS (EDN150/FC (/222,301A; /222,301A | PECIAL EDUCATION SE C). .) | ERVICES DURING SCHOOL | ***** |
| | SENATE CONCURS. | | | HOUSE DOES NOT C | ONCUR. | | |
| 99-00 |)4 | 139,153 A | 139,153 A | | | | 99-004 |
| | EXECUTIVE REQUES ADD FUNDS FOR OT (EDN150/FD). | T: THER SPECIAL EDUCATIO | N SERVICES | EXECUTIVE REQUE: ADD FUNDS FOR O (EDN150/FD). | ST: THER SPECIAL EDUCA | TION SERVICES | |
| | (/139,153A; /139,153A) | | **** | (/139,153A; /139,153A | | **** | ***** |
| | DISAGREE | | | | | | |
| | SENATE CONCURS. | | | HOUSE DOES NOT C | ONCUR. | | |

Program ID EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

| | | SENAT | Έ | | | | | HOUSE | | | | | |
|---------|----------------------------|--|---------------------------------|-----------------------------------|--|---------------------------------|--|---|--|--|---|-------------|--|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ # | |
| 1060-60 | 0 | | | | | | 1 | (27.50) | (2,256,632) A | (27.50) | (2,256,632) | A 1060-6 | |
| 1000-00 | 0 | | | | | | | (27.50) | (2,230,032) A | (27.50) | (2,230,032) | A 1000-0 | |
| | | **** | • • • • • • • • • • • | | | | FUNDS FOR V | 50) POSITIO ACANCY SA | NS, (50.375) TEMP AVINGS. | | | | |
| | DISAGREE | ******* | ****** | ****** | ***** | **** | **** | ***** | ********* | ****** | ***** | ***** | |
| | | | | | | | IDENTIFIED B #28353, #28357 #52570, #52736 #56954, #56961 #57327, #57344 | EFOLLOWIN Y DEPARTM , #32047, #32 , #53189, #54 , #56970, #57 , #57364, #57 | NG POSITIONS ANI 1ENT: #30461, #304 2243, #37665, #4133 4594, #54989, #5499 7017, #57018, #5701 7394, #57454, #5755 | .62, #30477, #3 85, #43885, #50 91, #55279, #56 9, #57100, #57 51, #57552, #57 | 30506, #30910, 0872, #52474, 6853, #56902, 7106, #57325, 7557, #57575, | | |
| | | | | | | | #58006, #58012 #800173, #8002 #800924, #8010 #801843, #8018 | , #58888, #58 02, #800390, 04, #801284, 90, #801965, 9, #55830, #5 | 7600, #57616, #5762 8974, #800156, #800 #800540, #800542, #801294, #801364, #802277, #802342, 56322, #56358, #291 #801797. | 0161, #800168, #800555, #800 #801407, #801 #802351, #802 | #800171, 0603, #800923, 1462, #801463, 2364, #802399, | | |
| | 90 | 00 437,501 76,013 1,500,000 92,500 | N W | 90.00 | 437,501 76,013 1,500,000 92,500 | N W | #58006, #58012 #800173, #8002 #800924, #8010 #801843, #8018 #802400, #6641 | , #58888, #58 02, #800390, 04, #801284, 90, #801965, 9, #55830, #5 | 8974, #800156, #800 #800540, #800542, #801294, #801364, #802277, #802342, 56322, #56358, #291 | 0161, #800168, #800555, #800 #801407, #801 #802351, #802 | #800171, 0603, #800923, 1462, #801463, 2364, #802399, | A | |
| | 90 | 76,013 1,500,000 92,500 | N W | 90.00 | 76,013 1,500,000 | N W | #58006, #58012 #800173, #8002 #800924, #8010 #801843, #8018 #802400, #6641 #800431, #8004 | , #58888, #58 02, #800390, 04, #801284, 90, #801965, 9, #55830, #5 42, #800757, | 8974, #800156, #800 #800540, #800542, #801294, #801364, #802277, #802342, 56322, #56358, #291 #801797. | 0161, #800168, #800555, #800 #801407, #801 #802351, #802 33, #58525, #5 | #800171, 0603, #800923, 1462, #801463, 2364, #802399, 59639, #59795, | A | |
| | | 76,013 1,500,000 92,500 00 2,106,014 | N W P | | 76,013 1,500,000 92,500 2,106,014 | N W P | #58006, #58012 #800173, #8002 #800924, #8010 #801843, #8018 #802400, #6641 #800431, #8004 | , #58888, #58 02, #800390, 04, #801284, 90, #801965, 9, #55830, #5 42, #800757, (27.50) | 8974, #800156, #800 #800540, #800542, #801294, #801364, #802277, #802342, 56322, #56358, #291 #801797. (2,256,632) A | 0161, #800168, #800555, #800 #801407, #801 #802351, #802 33, #58525, #5 (27.50) | #800171,)603, #800923, 1462, #801463, 2364, #802399, 59639, #59795, (2,256,632) | | |
| | 90 | 76,013 1,500,000 92,500 00 2,106,014 | N W P | 90.00 | 76,013 1,500,000 92,500 2,106,014 | N W P A | #58006, #58012 #800173, #8002 #800924, #8010 #801843, #8018 #802400, #6641 #800431, #8004 TOTAL CHANGES BY MOF | , #58888, #58 02, #800390, 04, #801284, 90, #801965, 9, #55830, #5 42, #800757, (27.50) | 8974, #800156, #800 #800540, #800542, #801294, #801364, #802277, #802342, 56322, #56358, #291 #801797. (2,256,632) A (2,256,632) | 0161, #800168, #800555, #800 #801407, #801 #802351, #802 33, #58525, #5 (27.50) (27.50) | #800171, 0603, #800923, 1462, #801463, 2364, #802399, 59639, #59795, (2,256,632) (2,256,632) | A | |
| | 90 5,206 0 | 76,013 1,500,000 92,500 00 2,106,014 62 313,893,773 | N W P A B | 90.00 | 76,013 1,500,000 92,500 2,106,014 313,893,773 | N W P A B | #58006, #58012 #800173, #8002 #800924, #8010 #801843, #8018 #802400, #6641 #800431, #8004 TOTAL CHANGES BY MOF | , #58888, #58 02, #800390, 04, #801284, 90, #801965, 9, #55830, #5 42, #800757, (27.50) (27.50) 5,089.12 | 8974, #800156, #800 #800540, #800542, #801294, #801364, #802277, #802342, 56322, #56358, #291 #801797. (2,256,632) A (2,256,632) A (2,256,632) 311,199,640 A | 0161, #800168, #800555, #800 #801407, #801 #802351, #802 33, #58525, #5 (27.50) (27.50) (27.50) 5,089.12 | #800171, 0603, #800923, 1462, #801463, 2364, #802399, 59639, #59795, (2,256,632) (2,256,632) 311,199,640 | A B | |
| | 90 5,206 0 2 | 76,013 1,500,000 92,500 00 2,106,014 62 313,893,773 00 100,000 | N W P A B N | 90.00 5,206.62 0.00 | 76,013 1,500,000 92,500 2,106,014 313,893,773 100,000 | N W P A B N | #58006, #58012 #800173, #8002 #800924, #8010 #801843, #8018 #802400, #6641 #800431, #8004 TOTAL CHANGES BY MOF | , #58888, #58 02, #800390, 04, #801284, 90, #801965, 9, #55830, #5 42, #800757, (27.50) (27.50) (27.50) 5,089.12 0.00 | 8974, #800156, #800 #800540, #800542, #801294, #801364, #802277, #802342, 56322, #56358, #291 #801797. (2,256,632) A (2,256,632) A (2,256,632) 311,199,640 A 100,000 B | 0161, #800168, #800555, #800 #801407, #801 #802351, #802 33, #58525, #5 (27.50) (27.50) (27.50) 5,089.12 0.00 | #800171,)603, #800923, 1462, #801463, 2364, #802399, 59639, #59795, (2,256,632) (2,256,632) 311,199,640 100,000 | A B N | |
| | 90 5,206 0 2 4 | 76,013 1,500,000 92,500 00 2,106,014 62 313,893,773 00 100,000 00 45,008,517 | N W P A B N W | 90.00 5,206.62 0.00 2.00 | 76,013 1,500,000 92,500 2,106,014 313,893,773 100,000 45,008,517 | N W P A B N W | #58006, #58012 #800173, #8002 #800924, #8010 #801843, #8018 #802400, #6641 #800431, #8004 TOTAL CHANGES BY MOF | , #58888, #58 02, #800390, 04, #801284, 90, #801965, 9, #55830, #5 42, #800757, (27.50) (27.50) (27.50) 5,089.12 0.00 2.00 | 8974, #800156, #800 #800540, #800542, #801294, #801364, #802277, #802342, 56322, #56358, #291 #801797. (2,256,632) A (2,256,632) A (2,256,632) 311,199,640 A 100,000 B 44,932,504 N | 0161, #800168, #800555, #800 #801407, #801 #802351, #802 33, #58525, #5 (27.50) (27.50) (27.50) 5,089.12 0.00 2.00 | #800171,)603, #800923, 1462, #801463, 2364, #802399, 59639, #59795, (2,256,632) (2,256,632) (2,256,632) 311,199,640 100,000 44,932,504 | A B N | |

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Program ID EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

| | SENATE | | | | | | | | | но | OUSE | | | | |
|-------|--|---|--|-----|-----------|------------|------|---|--|---|-------|------------|------------|-------|--------|
| SEQ # | EXPLANATION | 1 | FY 2014 | | | FY 2015 | | EXPLANATION | [| FY 2014 | | F | Y 2015 | | SEQ # |
| | 37 | 79.00 | 43,767,584 | А | 379.00 | 43,767,584 | А | | 379.00 | 43,767,584 | А | 379.00 | 43,767,584 | А | |
| | 1 | 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В | | 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В | |
| | | 0.00 | 667,385 | Ν | 0.00 | 667,385 | Ν | | 0.00 | 667,385 | Ν | 0.00 | 667,385 | Ν | |
| | | 0.00 | 242,099 | U | 0.00 | 242,099 | U | | 0.00 | 242,099 | U | 0.00 | 242,099 | U | |
| | | 0.00 | 20,073,434 | V | 0.00 | 20,073,434 | V | _ | 0.00 | 20,073,434 | V | 0.00 | 20,073,434 | V | |
| | 39 | 90.00 | 67,072,248 | | 390.00 | 67,072,248 | | _ | 390.00 | 67,072,248 | | 390.00 | 67,072,248 | | |
| 22-00 |)1 (| (2.00) | | А | (2.00) | | А | | | | А | | | | 22-001 |
| | EXECUTIVE REQ TRANSFER-OUT IMPROVEMENT (EDN100/CB). (-2.00/A; -2.00/A) DISAGREE SENATE CONCU DETAIL OF GOV (1) EDUCATIONA (1) SECRETARY I SEE EDN100 SEQ | T (2) POS (EDN20) RS. VERNOF AL SPEC II (#1231 | 0/GD) TO SCH R'S REQUEST: TALIST III (#60 .0) | OOL | ADMINISTR | ATION | **** | IMPROVEMEN (EDN100/CB). (-2.00/A; -2.00/A | UT (2) POS IT (EDN200 A) NOT CONC OVERNOR NAL SPEC Y II (#1231 | CUR. 'S REQUEST: IALIST III (#600 0) | OL AI | DMINISTRAT | ΓΙΟΝ | ***** | |
| 23-00 |)1 | | | | | | | | | | | | | | 23-001 |
| | EXECUTIVE REQ TRANSFER-IN (ALLOCATION (E (EDN200/GJ). | (12) TEM DN500/F | PC) TO LEADE | RSH | P DEVELOP | MENT | | ALLOCATION (EDN200/GJ). | N (12) TEM (EDN500/P | PORARY POSIT C) TO LEADER | SHIP | DEVELOPM | ENT | ***** | |
| | SENATE CONCU DETAIL OF GOV (12) TEMPORARY #70563, #70564, # | VERNOF Y VICE I | PRINCIPAL I (| | | | | HOUSE DOES 1 DETAIL OF G (12) TEMPORA #70563, #70564 | OVERNOR RY VICE F | 'S REQUEST: PRINCIPAL I (#7 | | , | , , , | | |
| | SEE EDN500 SEQ | Q. NO. 23 | 3-001. | | | | | SEE EDN500 SI | EQ. NO. 23 | -001. | | | | | |

Program ID EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

| | SENATE | | | HOUSE | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 24-001 | | | | 24-001 |
|---------------|--|-------------|--|--------|
| | QUEST: T (1) TEMPORARY POSITION FROM ND IMPROVEMENT (EDN200/GD) TO | | EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). | |
| | JRS. VERNOR'S REQUEST: PECIALIST III (#59072) | | HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#59072) | |
| SEE EDN300 SE | Q. NO. 27-001. | | SEE EDN300 SEQ. NO. 27-001. | |
| | | | | |
| 90-001 | 1,000,000 A | 1,000,000 A | 1,000,000 A | 90-001 |
| EXECUTIVE RE | QUEST: DR COMMON CORE STANDARDS AS | ,, | 1,000,000 A EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE STANDARDS ASSESSMENT IN HAWAIIAN. (/1,000,000A; /1,000,000A) | 90-001 |

Program ID EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

| | | SENATE | | HOUSE | | | | | | | |
|-------|--|---------------------------|---|---|---|------------------|-----------|--------|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 201 | 5 | SEQ # | | | |
| | | | | | | | | | | | |
| 92-00 |)2 | | | | | | | 92-002 | | | |
| | | | | | 4,203 U | | 16,913 U | | | | |
| | EXECUTIVE REQUES ADD FUNDS FOR C (EDN200/GC). (/4,203U; /16,913U) | ST: URRICULUM AND INST | RUCTION BRANCH | EXECUTIVE REQUI ADD FUNDS FOR ((EDN200/GC). (/4,203U; /16,913U) | EST: CURRICULUM AND INST | TRUCTION BRANCE | H | | | | |
| | DISAGREE | ********** | *************************************** | ** ************************************ | ************ | ********* | ****** | * | | | |
| | SENATE DOES NOT (DETAIL OF GOVER) | | 16,913) | HOUSE CONCURS. DETAIL OF GOVE CLASSROOM SUPP | RNOR'S REQUEST: LIES (FY14: 4,203; FY15: | 16,913) | | | | | |
| 94-00 |)1 | | | | | | | 94-001 | | | |
| | | | ILY SUPPORT IN SCHOOL)/GD). | EXECUTIVE REQUI | EST: ARY POSITION FOR FAM | ILY SUPPORT (EDN | N200/GD). | * | | | |
| | SENATE DOES NOT (DETAIL OF GOVER) (1) TEMPORARY EDU | | Т ІІ | HOUSE CONCURS. DETAIL OF GOVE (1) TEMPORARY EI | RNOR'S REQUEST: DUCATIONAL SPECIALIS | ST II | | | | | |
| 97-00 |)1 | | | | 1.00 A | 1.00 | А | 97-001 | | | |
| | EXECUTIVE REQUES ADD (1) POSITION F (END200/GQ). (1.00/A; 1.00/A) DISAGREE | ST: FOR HOMELESS CONCE | ERNS PROGRAM | EXECUTIVE REQUI ADD (1) POSITION (END200/GQ). (1.00/A; 1.00/A) | EST: I FOR HOMELESS CONCI | ERNS PROGRAM | ***** | * | | | |
| | SENATE DOES NOT (DETAIL OF GOVER) (1) OFFICE ASSISTAN | NOR'S REQUEST: | | HOUSE CONCURS. DETAIL OF GOVE (1) OFFICE ASSISTA | | | | | | | |

Program ID EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

| | | SENATE | | | HOUSE | 2 | |
|---------|--|---|------------------|---|---|--|-----------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 98-00 | 1 | | | | | | 98-00 |
| | | 215,000 P | 220,000 P | | 187,000 P | 187,000 | Р |
| | ACCOUNTABILITY (I (/215,000P; /220,000P) | Y POSITION AND FUNDS EDN200/GP). | | ACCOUNTABILITY (H (/215,000P; /220,000P) | Y POSITION AND FUN EDN200/GP). | | |
| | DISAGREE | *************************************** | **************** | *********************************** | *************************************** | *************************************** | **** |
| | SENATE CONCURS. DETAIL OF GOVERN (1) TEMPORARY EDI | NOR'S REQUEST: JCATIONAL SPECIALIST | (109.099) | HOUSE DOES NOT CO REDUCES OFFICE S | ONCUR. UPPLIES (FY14: 28,000; | FY15: 33,000) | |
| | FRINGE BENEFITS (4 | | | FRINGE BENEFITS (4 | JCATIONAL SPECIALIS | | |
| 1060-60 | 0 | | | (5. | 00) (188,538) A | (5.00) (188,538) | A 1060-60 |
| | ****** | **** | **** | VACANCY SAVINGS. | ONS, (1) TEMPORARY P | OSITION, AND FUNDS FOR | **** |
| | DISAGREE | | | | | | |
| | | | | | OWING POSITIONS ANI | D BUDGETED FUNDS AS 197, #58858, #1779, #19190, | |

Program ID EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

| | SENATE | | HOUSE | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

| (2.00) | 1,000,000 | А | (2.00) | 1,000,000 | А | TOTAL CHANGES BY MOF | (4.00) | 811,462 | А | (4.00) | (188,538) | А |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| | | | | | | | | 4,203 | U | | 16,913 | U |
| | 215,000 | Р | | 220,000 | Р | | | 187,000 | Р | | 187,000 | Р |
| (2.00) | 1,215,000 | | (2.00) | 1,220,000 | | TOTAL CHANGES | (4.00) | 1,002,665 | | (4.00) | 15,375 | |
| 377.00 | 44,767,584 | А | 377.00 | 44,767,584 | А | BUDGET TOTALS BY MOF | 375.00 | 44,579,046 | А | 375.00 | 43,579,046 | А |
| 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В | | 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В |
| 0.00 | 667,385 | Ν | 0.00 | 667,385 | Ν | | 0.00 | 667,385 | Ν | 0.00 | 667,385 | Ν |
| 0.00 | 242,099 | U | 0.00 | 242,099 | U | | 0.00 | 246,302 | U | 0.00 | 259,012 | U |
| 0.00 | 20,073,434 | V | 0.00 | 20,073,434 | V | | 0.00 | 20,073,434 | V | 0.00 | 20,073,434 | V |
| 0.00 | 215,000 | Р | 0.00 | 220,000 | Р | | 0.00 | 187,000 | Р | 0.00 | 187,000 | Р |
| 388.00 | 68,287,248 | | 388.00 | 68,292,248 | | TOTAL BUDGET | 386.00 | 68,074,913 | | 386.00 | 67,087,623 | |

Program ID EDN300 STATE ADMINISTRATION

Structure #: 070101300000

| | | | SENAT | E | | | | | | HOUSE | | | | |
|--------|---|---|----------------------------------|------|----------------|----------------------|------|--|--|-------------------------------------|----------------|----------------------|-------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | F | Y 2015 | | SEQ # |
| | | 449.00 0.00 | 41,945,114 35,000 | | 449.00 0.00 | 41,945,114 35,000 | | | 449.00 0.00 | 41,945,114 A 35,000 N | 449.00 0.00 | 41,945,114 35,000 | | |
| | _ | 449.00 | 41,980,114 | | 449.00 | 41,980,114 | | - | 449.00 | 41,980,114 | 449.00 | 41,980,114 | | |
| 12-00 | 1 | (1.00) | | А | (1.00) | | А | | | А | | | | 12-001 |
| | (EDN300/KC) SERVICES (E (-1.00/A; -1.00 | OUT (1) PO TO INFOR DN300/UA) D/A) | DSITION FROM MATION AND). | TELE | COMMUNIC | CATIONS | **** | | OUT (1) POS FO INFORM DN300/UA). | ITION FROM BOAR IATION AND TELEC | | | **** | |
| | | GOVERNO | R'S REQUEST: HNICIAN (#590 |)77) | | | | HOUSE DOES DETAIL OF G (1) USER SUPF | OVERNOR | | | | | |
| | SEE EDN300 | SEQ. NO. 12 | 2-002. | | | | | SEE EDN300 S | EQ. NO. 12- | -002. | | | | |
| 12-002 | 2 | 1.00 | | А | 1.00 | | А | | | А | | | | 12-002 |
| | | IN (1) POSI TO INFOR DN300/UA) | TION FROM B MATION AND). | | | | **** | | N (1) POSIT FO INFORM DN300/UA). | ION FROM BOARD IATION AND TELEC | | | ***** | |
| | | GOVERNO | R'S REQUEST: HNICIAN (#590 |)77) | | | | HOUSE DOES DETAIL OF G (1) USER SUPF | OVERNOR | | | | | |
| | SEE EDN300 | SEQ. NO. 12 | 2-001. | | | | | SEE EDN300 S | EQ. NO. 12- | -001. | | | | |

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Program ID EDN300 STATE ADMINISTRATION

Structure #: 070101300000

| | | SENATE | | | | HOUSI | E | |
|-------|---|-----------------|-------------|------------|---|--|--|--------|
| SEQ # | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | | |
| 26-00 | 0.50 | 1 | A 0.50 | А | | А | | 26-001 |
| | EXECUTIVE REQUEST TRANSFER-IN (0.5) PC ALLOCATION (EDN500 (0.50/A; 0.50/A) DISAGREE | OSITION FROM ST | | | ALLOCATION (EDN5 (0.50/A; 0.50/A) | POSITION FROM STAT 500/PC) TO PERSONNEL | E ADULT PER PUPIL . SERVICES (EDN300/KO). | |
| | SENATE CONCURS. DETAIL OF GOVERNO (0.5) PERSONNEL CLEI | - | | | HOUSE DOES NOT C DETAIL OF GOVER (0.5) PERSONNEL CL | NOR'S REQUEST: | | |
| | SEE EDN500 SEQ. NO. | 22-001. | | | SEE EDN500 SEQ. NO | D. 22-001. | | |
| 27-00 |)1 | | | | | | | 27-001 |
| | EXECUTIVE REQUEST TRANSFER-IN (1) TEM LEADERSHIP AND IMH (EDN300/KF). | MPORARY POSITI | | L SERVICES | LEADERSHIP AND II (EDN300/KF). | EMPORARY POSITION MPROVEMENT (EDN20) | FROM SCHOOL 0/GD) TO FISCAL SERVICES | |
| | SENATE CONCURS. DETAIL OF GOVERNO (1) TEMPORARY BUDO | - | II (#70571) | | HOUSE DOES NOT C DETAIL OF GOVER (1) TEMPORARY BU | | ŧ70571) | |
| | SEE EDN200 SEQ. NO. 2 | 24-001. | | | SEE EDN200 SEQ. NO | D. 24-001. | | |

28-001

Program ID EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

| | SENATE | | | HOUSI | | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | | |

28-001

| EXECUTIVE REQUEST: | EXECUTIVE REQUEST: |
|---|---|
| TRANSFER-IN (1) TEMPORARY POSITION FROM STUDENT SUPPORT | TRANSFER-IN (1) TEMPORARY POSITION FROM STUDENT SUPPORT |
| SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF). | SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF). |
| SENATE CONCURS. | HOUSE DOES NOT CONCUR. |
| DETAIL OF GOVERNOR'S REQUEST: | DETAIL OF GOVERNOR'S REQUEST: |
| (1) TEMPORARY FISCAL SPECIALIST III (#70572) | (1) TEMPORARY FISCAL SPECIALIST III (#70572) |
| SEE EDN150 SEQ. NO. 24-001. | SEE EDN150 SEQ. NO. 24-001. |

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Program ID EDN300 STATE ADMINISTRATION

Structure #: 070101300000

| | | SENATE | | | HOUSE | | | | | | | |
|-------|--|---|--|---------------------------------|---|---|---|-------|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 201 | 5 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| 90-00 | 01 10.00 | А | 10.00 | А | | А | | 90-00 | | | | |
| | EXECUTIVE REQUEST: ADD (13) POSITIONS A OF SUPERINTENDENT ((7.00/A; 13.00/A) | | POSITIONS FOR (| DFFICE | EXECUTIVE REQUEST: ADD (13) POSITIONS AND (4) TEMPORARY POSITIONS FOR OFFICE OF SUPERINTENDENT (EDN300/KD). (7.00/A; 13.00/A) | | | | | | | |
| | SENATE DOES NOT CON ADDS 10 POSITIONS FO COMMUNICATIONS, FIS PERSONNEL SERVICES, SERVICES. DETAIL OF GOVERNOI (1) DEPARTMENT OF ED (4) DEPARTMENT OF ED (1) GENERAL PROFESSI (1) SECRETARY IV (3) INSTITUTIONAL ANA (1) OFFICE ASSISTANT I (1) PROGRAM SUPPORT (1) SECRETARY IV (FY1) | OR THE OFFICE OF SI SCAL SERVICES, CIV AND INFORMATION R'S REQUEST: DUCATION COMMUN DUCATION COMMUN ONAL VII ALYST II (FY15) I (FY15) AND DEVELOPMEN 5) | IL RIGHTS OFFIC TELECOMMUNI ICATIONS DIREC ICATIONS SPECL T DIRECTOR (FY | E, CATION TOR ALIST II | VII, (1) SECRETARY OFFICE ASSISTANT DIR (FY15), AND (1) DETAIL OF GOVER (1) DEPARTMENT OF (1) DEPARTMENT OF (1) GENERAL PROFE (1) SECRETARY IV (3) INSTITUTIONAL (1) OFFICE ASSISTA (1) PROGRAM SUPPORT | COMM. DIR, (4) DOE CO IV, (3) INSTITUTIONAL III (FY15), (1) PROG SUF SECRETARY (FY15). NOR'S REQUEST: F EDUCATION COMMUI F EDUCATION COMMUI ESSIONAL VII ANALYST II (FY15) NT III (FY15) ORT AND DEVELOPMEN | PP AND DEVELOPMENT NICATIONS DIRECTOR NICATIONS SPECIALIST II | | | | | |
| | (2) TEMPORARY EDUCA (1) TEMPORARY PROGR SPECIALIST I (1) TEMPORARY PROGR | RAM SUPPORT AND I | | | (1) SECRETARY IV (FY15) (2) TEMPORARY EDUCATIONAL SPECIALIST II (1) TEMPORARY PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST I (1) TEMPORARY PROGRAM SPECIALIST IV | | | | | | | |

Program ID EDN300 STATE ADMINISTRATION

Structure #: 070101300000

| | | SENATE | | | | HOUSE | | | |
|---------|---|--|---------------------------|---|---|--|--|---------------------------|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | | FY 2 | 015 | SEQ # |
| 93-00 |)1 | | | | 3.00 | А | 3.00 | А | 93-001 |
| | EXECUTIVE REQUES ADD (6) POSITIONS (6.00/A; 6.00/A) | ST: FOR PERSONNEL SERV | /ICES (EDN300/KO). | EXECUTIVE REQU ADD (6) POSITION (6.00/A; 6.00/A) | | IEL SERVIO | CES (EDN300/I | ΧΟ). | ** |
| | SENATE DOES NOT (DETAIL OF GOVER (1) PERSONNEL MAN DISABILITY INSURA (1) PERSONNEL MAN (1) HUMAN RESOUR RESOURCES OFFICE | NOR'S REQUEST: NAGEMENT SPECIALIST NCE SERVICES) NAGEMENT SPECIALIST CES EXECUTIVE ASSIS | ΓΙΙ (KONA) ΓΑΝΤ (HUMAN | HOUSE DOES NOT REDUCES (1) PER SERVICES), (1) PEF AND (1) PERSONNI DETAIL OF GOVE (1) PERSONNEL MA DISABILITY INSUR (1) PERSONNEL MA (1) HUMAN RESOU RESOURCES OFFIC (3) PERSONNEL SP | SONNEL MANAG SONNEL MANAG EL SPECIALIST II RNOR'S REQUES ANAGEMENT SPI ANCE SERVICES ANAGEMENT SPI IRCES EXECUTIV CE) | GEMENT SI (HUMAN I T: ECIALIST I S) ECIALIST II /E ASSISTA | PECIALIST II (RESOURCES C (TEMPORARY I (KONA) NT (HUMAN | (KONA), DFFICE). { | |
| 1060-60 | | **** | **** | (2 HOUSE ADJUSTME REDUCE (24) POS FOR VACANCY SA DETAIL OF HOUS REDUCES THE FOI | ENT: ITIONS, (1) TEMF VINGS. E ADJUSTMENT: | ***** | **** | ***** | |
| | | | | REDUCES THE FOI IDENTIFIED BY DE #55534, #801091, #8 #58681, #68467, #74 #53195, #36699. | EPARTMENT: #10 01110, #43516, #4 | 405, #35492 3517, #4493 | , #15599, #478 6, #44946, #94 | 63, #27741, 98, #9628, | |

Program ID EDN300 STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee: EDU EDUCATION

| | SENATE | | | HOU | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 10.50 | | А | 10.50 | | А | TOTAL CHANGES BY MOF | (21.00) | (1,089,145) A | (21.00) | (1,089,145) A |
|----------------|----------------------|---|----------------|----------------------|--------|----------------------|----------------|--------------------------|----------------|--------------------------|
| 10.50 | | | 10.50 | | | TOTAL CHANGES | (21.00) | (1,089,145) | (21.00) | (1,089,145) |
| 459.50 0.00 | 41,945,114 35,000 | | 459.50 0.00 | 41,945,114 35,000 | A N | BUDGET TOTALS BY MOF | 428.00 0.00 | 40,855,969 A 35,000 N | 428.00 0.00 | 40,855,969 A 35,000 N |
| 459.50 | 41,980,114 | | 459.50 | 41,980,114 | | TOTAL BUDGET | 428.00 | 40,890,969 | 428.00 | 40,890,969 |

Program ID EDN400 SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee: EDU EDUCATION

SENATE HOUSE **EXPLANATION EXPLANATION** FY 2014 **FY 2014** SEO # SEQ # FY 2015 FY 2015 640.00 173.929.086 A 640.00 173.929.086 A 640.00 173.929.086 A 640.00 173.929.086 A 726.50 42.045.157 B 726.50 42.045.157 B 726.50 42.045.157 B 726.50 42.045.157 B 3.00 49,143,812 N 3.00 49,143,812 N 3.00 49,143,812 N 3.00 49,143,812 N 12.495.846 W 4.00 12.495.846 W 12.495.846 W 12.495.846 W 4.004.00 4.00 1,373.50 277,613,901 1,373.50 277,613,901 1,373.50 277,613,901 1,373.50 277,613,901 62-001 62-001 (2.000.000) B (2.000.000) B EXECUTIVE REQUEST: EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES REDUCE FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (EDN400/OG). (/-2,000,000B; /-2,000,000B) (/-2,000,000B; /-2,000,000B) DISAGREE SENATE CONCURS. HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: CUSTODIAL SUPPLIES (-2,000,000) CUSTODIAL SUPPLIES (-2,000,000) 69-004 (2,625,346) A (2,625,346) A 69-004 EXECUTIVE REOUEST: EXECUTIVE REOUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-26,537,867A; /-26,537,867A) (/-26,537,867A; /-26,537,867A) DISAGREE SENATE DOES NOT CONCUR. HOUSE DOES NOT CONCUR. REDUCTION LIMITED TO 2.625.346. 69-008 (89,420) A (89,420) A 69-008 EXECUTIVE REQUEST: EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). (/-89.420A: /-89.420A) (/-89.420A: /-89.420A) ***** DISAGREE SENATE DOES NOT CONCUR. HOUSE CONCURS.

Program ID EDN400 SCHOOL SUPPORT

Structure #:070101400000Subject Committee:EDUCATION

| | | SENATE | | | | HOUSE | | |
|-------|---|-----------------------|------------|--------|---|----------------------------------|---------------------|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | | |
| 91-00 | 1 | | | | I | | | 91-001 |
| | | 638,701 B | 638,701 | В | | | | |
| | | 159,032 N | (252,311) | Ν | | | | |
| | (/638,701B; /638,701B) | OOD SERVICE ADMINIST | | **** | (/638,701B; /638,701B | OOD SERVICE ADMINIST | RATION (EDN400/MB). | ** |
| | SENATE DOES NOT O | CONCUR. | | | HOUSE DOES NOT C | CONCUR. | | |
| 92-00 | 1 | | | | Ι | | | 92-001 |
| | | 19,726,319 B | 19,726,319 | В | | 14,241,371 B | 14,241,371 B | |
| | | 1,972,885 N | 3,178,185 | Ν | | | | |
| | (/19,726,319B; /19,726, | OOD SERVICE (EDN400/M | , | ****** | (/19,726,319B; /19,726 | OOD SERVICE (EDN400/M 5,319B) | 1D). | ** |
| | SENATE DOES NOT C DETAIL OF GOVERN PERSONAL SERVICE | NOR'S REQUEST: | | | HOUSE DOES NOT C REDUCES 5,484,948 | | | |
| | EQUIPMENT (900,000 | | | | DETAIL OF GOVER PERSONAL SERVICE EQUIPMENT (900,000 | ES (18,826,319) | | |

Structure #:070101400000Subject Committee:EDUCATION

| | | SENATE | | | HOUSE | | |
|-------------------------|--|----------------------------------|---|--|--|--|--------------|
| SEQ # EXPL | ANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | |
| 93-001 | | | | | | | 93-00 |
| | | 1,800,000 B | 1,800,000 B | | | | |
| ADD (EDN4 (/1,800 | 00/OG). 0,000B; /1,800,00 | DMMUNITY USE OF SCH | OOL FACILITIES | (EDN400/OG). (/1,800,000B; /1,800,0 | COMMUNITY USE OF SCI 00B) | HOOL FACILITIES | **** |
| DETA | TE CONCURS. AIL OF GOVERN SROOM SUPPLI | OR'S REQUEST: ES (1,800,000) | | HOUSE DOES NOT C DETAIL OF GOVER CLASSROOM SUPPI | NOR'S REQUEST: | | |
| 1060-600 | | | | (9) | 0.00) (486,635) A | (9.00) (486,635 | 5) A 1060-60 |
| DISAC | | **** | **** | | TIONS AND FUNDS FOR | VACANCY SAVINGS. | ***** |
| DISAC | JKEE | | | | OWING POSITIONS AND ARTMENT: #60110, #692 | D BUDGETED FUNDS AS 87, #17167, #17175, #39787, | , |
| 2090-001 | | 4,000,000 A | | | | | 2090-00 |
| ADD | | UDENT TRANSPORTATI | | | | | |
| DISAC | | ******************************** | *************************************** | *************************************** | *************************************** | *************************************** | ***** |

Program ID EDN400 SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee: EDU EDUCATION

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| | 4,000,000 | А | | | | TOTAL CHANGES BY MOF | (9.00) | (3,201,401) | А | (9.00) | (3,201,401) | А |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| | 20,165,020 | В | | 20,165,020 | В | | | 14,241,371 | В | | 14,241,371 | В |
| | 2,131,917 | Ν | | 2,925,874 | Ν | | | | | | | |
| 0.00 | 26,296,937 | | 0.00 | 23,090,894 | | TOTAL CHANGES | (9.00) | 11,039,970 | | (9.00) | 11,039,970 | |
| 640.00 | 177,929,086 | А | 640.00 | 173,929,086 | А | BUDGET TOTALS BY MOF | 631.00 | 170,727,685 | А | 631.00 | 170,727,685 | А |
| 726.50 | 62,210,177 | В | 726.50 | 62,210,177 | В | | 726.50 | 56,286,528 | В | 726.50 | 56,286,528 | В |
| 3.00 | 51,275,729 | Ν | 3.00 | 52,069,686 | Ν | | 3.00 | 49,143,812 | Ν | 3.00 | 49,143,812 | Ν |
| 4.00 | 12,495,846 | W | 4.00 | 12,495,846 | W | | 4.00 | 12,495,846 | W | 4.00 | 12,495,846 | W |
| 1,373.50 | 303,910,838 | | 1,373.50 | 300,704,795 | | TOTAL BUDGET | 1,364.50 | 288,653,871 | | 1,364.50 | 288,653,871 | |

Program ID EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENAT | | | | | НС | DUSE | | | | | | | |
|-------|---|------------------------|-------------------------------|-------|----------------|-------------------------|--------|---|---------------------------------------|---|--------|----------------|-------------------------|-------|--------|
| SEQ # | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | | FY | | SEQ # | |
| | | 555.00 0.00 | 28,070,484 3,125,000 | | 555.00 0.00 | 28,070,484 3,125,000 | | | 555.00 0.00 | 28,070,484 3,125,000 | | 555.00 0.00 | 28,070,484 3,125,000 | | |
| | | 0.00 | 1,365,244 | | 0.00 | 1,365,244 | | | 0.00 | 1,365,244 | | 0.00 | 1,365,244 | | |
| | _ | 555.00 | 32,560,728 | | 555.00 | 32,560,728 | | - | 555.00 | 32,560,728 | | 555.00 | 32,560,728 | | |
| 90-00 | 1 | | 500,000 | А | | 500,000 | А | | | 800,000 | А | | 300,000 | А | 90-001 |
| | (/500,000A; /50 | 5 FOR LIBF 00,000A) | RARY BOOKS A | | | • | ****** | (/500,000A; /50 | FOR LIBRA 0,000A) | ARY BOOKS AN | | | **** | ***** | |
| | DISAGREE SENATE CON DETAIL OF (EBOOK SUBS LIBRARY BO | GOVERNO SCRIPTION | . , , | | | | | HOUSE DOES ADDS 300,000 DETAIL OF G EBOOK SUBSO LIBRARY BOO | 0 IN FY14, A GOVERNOR CRIPTIONS | AND REDUCES 'S REQUEST: (300,000) | 200,0 | 00 IN FY15 | | | |
| 91-00 | 1 | | 300,000 | А | | 300,000 | А | | | | | | | | 91-001 |
| | EXECUTIVE I ADD FUNDS EXPANSION. (/300,000A; /30 DISAGREE | FOR STA | TEWIDE PUBL | IC LI | BRARY SER | VICE HOUR | **** | EXECUTIVE R ADD FUNDS EXPANSION. (/300,000A; /30 | FOR STATE | EWIDE PUBLIC | C LIBR | ARY SERVIC | CE HOUR | ***** | |
| | | GOVERNO | R'S REQUEST: VICES (300,00 | 0) | | | | HOUSE DOES DETAIL OF G OTHER PERSC | OVERNOR | 'S REQUEST: | | | | | |

Program IDEDN407PUBLIC LIBRARIESStructure #:07010300000

0.00

0.00

555.00

3,125,000 B

1,365,244 N

33,360,728

Subject Committee: EDU EDUCATION

| | | | SENATE | | | | | HOUSE | | | | | | |
|---------|-----------|--------|--------------|--------|------------|------|---------|-----------------|-------------|---|---------------|----------------|----------|--|
| SEQ # | EXPLANATI | ON | FY 2014 | | FY 2015 | | | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ # | |
| 1060-60 | 0 | | | | | | | | (47.50) | (2,060,494) A | (47.50) | (2,060,494) A | 1060-600 | |
| | ***** | ****** | **** | ***** | **** | **** | **** | |) POSITIO | NS AND FUNDS FOR | | | *** | |
| | DISAGREE | | | | | | | | | | | | | |
| | | | | | | | | DETAIL OF H | | | | EINDS AS | | |
| | | | | | | | | | | NG POSITIONS AND | | | | |
| | | | | | | | | | | MENT: #015601, #019 5, #023068, #042798, # | , | | | |
| | | | | | | | | , | , | , #043906, #035704, ‡ | , | | | |
| | | | | | | | | , | , | , #000281, #000320, # | , | , , , | | |
| | | | | | | | | #000042, #01933 | 33, #044658 | , #000318, #027187, # | #045982, #019 | 427, #013281, | | |
| | | | | | | | | #001118, #0003 | 19, #000367 | , #041922, #011912, # | #044656, #019 | 9323, #023917, | | |
| | | | | | | | | #033967, #0239 | 11, #023921 | , #014911, #112911, # | #116904. | | | |
| | | | 800,000 A | | 800,000 | A | TOTAL C | HANGES BY MOF | (47.50) | (1,260,494) A | (47.50) | (1,760,494) A | | |
| | | 0.00 | 800,000 | 0.00 | 800,000 | | TOTA | AL CHANGES | (47.50) | (1,260,494) | (47.50) | (1,760,494) | - | |
| | | 555.00 | 28,870,484 A | 555.00 | 28,870,484 | А | BUDGET | TOTALS BY MOF | 507.50 | 26,809,990 A | 507.50 | 26,309,990 A | - | |

TOTAL BUDGET

0.00

0.00

507.50

3,125,000 B

1,365,244 N

31,300,234

0.00

0.00

507.50

3,125,000 B

1,365,244 N

30,800,234

3,125,000 B

1,365,244 N

33,360,728

0.00

0.00

555.00

Program ID EDN500 SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU EDUCATION

SENATE HOUSE SEQ # **EXPLANATION EXPLANATION** FY 2014 FY 2015 **FY 2014** SEO # FY 2015 31.50 2.500.000 A 31.50 2.500.000 A 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 3.631.000 B 0.00 3.631.000 B 0.00 3,266,540 N 0.00 3,266,540 N 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 4.000.000 T 0.00 4.000.000 T 6,300,000 U 6,300,000 U 6,300,000 U 0.00 0.00 0.00 0.00 6,300,000 U 10,995,000 W 10,995,000 W 0.00 0.00 10,995,000 W 0.00 0.00 10,995,000 W 31.50 30.692.540 31.50 30.692.540 31.50 30.692.540 31.50 30.692.540 20-001 (1.00)А (1.00)А А 20-001 EXECUTIVE REQUEST: EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM ADULT EDUCATION PER PUPIL TRANSFER-OUT (1) POSITION FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). ALLOCATION (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). (-1.00/A: -1.00/A) (-1.00/A: -1.00/A) DISAGREE SENATE CONCURS. HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REOUEST: DETAIL OF GOVERNOR'S REOUEST: (1) COMMUNITY SCHOOL VICE PRINCIPAL II (#68063) (1) COMMUNITY SCHOOL VICE PRINCIPAL II (#68063) SEE EDN150 SEQ. NO. 22-001. SEE EDN150 SEQ. NO. 22-001. 21-001 (1.00)Α (1.00)А Α 21-001 EXECUTIVE REQUEST: EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM STATE ADMINISTRATIVE TRANSFER-OUT (1) POSITION FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES (EDN150/VA). SERVICES (EDN150/VA). (-1.00/A; -1.00/A) (-1.00/A; -1.00/A) ***** DISAGREE SENATE CONCURS. HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REOUEST: DETAIL OF GOVERNOR'S REOUEST: (1) EDUCATIONAL SPECIALIST II (#60057) (1) EDUCATIONAL SPECIALIST II (#60057) SEE EDN150 SEQ. NO. 23-001. SEE EDN150 SEQ. NO. 23-001.

Program ID EDN500 SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

| | | SENA | ТЕ | | | | HOUSE | E | |
|-------|--|--|---|---|-------|---|---|---|--------|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 22-00 |)1 (.5(|)) | A (.50) | A | A | | А | | 22-001 |
| 22 00 | EXECUTIVE REQUE TRANSFER-OUT (0. ALLOCATION (EDNS (-0.50/A; -0.50/A) | ST: 5) POSITION FR 500/PC) TO PERS | OM STATE ADULT SONNEL SERVICES | Γ PER PUPIL S (EDN300/KO). | - | ALLOCATION (EDN5 (-0.50/A; -0.50/A) | ST: 5) POSITION FROM STA 500/PC) TO PERSONNEL | TE ADULT PER PUPIL SERVICES (EDN300/KO). | 22 001 |
| | DISAGREE SENATE CONCURS. DETAIL OF GOVER (0.5) SCHOOL ADMII | - | | 5) | | HOUSE DOES NOT C DETAIL OF GOVER (0.5) SCHOOL ADMIN | | T II (#14985) | |
| | SEE EDN300 SEQ. NO | D. 26-001. | | | | SEE EDN300 SEQ. NO | D. 26-001. | | |
| 23-00 | 91 | | | | | | | | 23-001 |
| | EXECUTIVE REQUE TRANSFER-OUT (12 PUPIL ALLOCATION (EDN200/GJ). | 2) TEMPORARY I (EDN500/PC) To | O LEADERSHIP DE | EVELOPMENT | | PUPIL ALLOCATION (EDN200/GJ). | 2) TEMPORARY POSITIO [(EDN500/PC) TO LEAD] | ERSHIP DEVELOPMENT | |
| | DISAGREE | ********* | ***** | *************************************** | ***** | ********************* | ************** | *************************************** | |
| | SENATE CONCURS. DETAIL OF GOVER (4) TEMPORARY 12- PRINCIPAL (#73655, (1) TEMPORARY CO (1) TEMPORARY 12- (5) TEMPORARY SCI (#8111, #41977, #1902 (1) TEMPORARY OF | MONTH COMMU #73653, #73650, MMUNITY SCH MONTH REGIST HOOL ADMINIS 24, #14605, #1561 | UNITY SCHOOL F(#73658) OOL VICE PRINCI TRAR (#75001) TRATIVE SERVICI 5) | PAL (#73654) | | PRINCIPAL (#73655, (1) TEMPORARY COI (1) TEMPORARY 12-1 (5) TEMPORARY SCH (#8111, #41977, #1902 | NOR'S REQUEST: MONTH COMMUNITY S #73653, #73650, #73658) MMUNITY SCHOOL VIC MONTH REGISTRAR (#7 HOOL ADMINISTRATIV | CE PRINCIPAL (#73654) 75001) E SERVICES ASSISTANT | |
| | SEE EDN200 SEQ. NO | D. 23-001. | | | | SEE EDN200 SEQ. NO | D. 23-001. | | |

Program ID EDN500 SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU EDUCATION

| | SENATE | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |

2090-001

500,000 A

500,000 A

SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII INTERMEDIATE SCHOOL CHALLENGE

PROGRAM.

DISAGREE

| (2.50) | 500,000 | А | (2.50) | 500,000 | А | TOTAL CHANGES BY MOF | | | | | | |
|--------|------------|---|--------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| (2.50) | 500,000 | | (2.50) | 500,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 29.00 | 3,000,000 | А | 29.00 | 3,000,000 | А | BUDGET TOTALS BY MOF | 31.50 | 2,500,000 | Α | 31.50 | 2,500,000 | А |
| 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В | | 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В |
| 0.00 | 3,266,540 | Ν | 0.00 | 3,266,540 | Ν | | 0.00 | 3,266,540 | Ν | 0.00 | 3,266,540 | Ν |
| 0.00 | 4,000,000 | Т | 0.00 | 4,000,000 | Т | | 0.00 | 4,000,000 | Т | 0.00 | 4,000,000 | Т |
| 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U | | 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U |
| 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W | 7 | 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W |
| 29.00 | 31,192,540 | | 29.00 | 31,192,540 | | TOTAL BUDGET | 31.50 | 30,692,540 | | 31.50 | 30,692,540 | |

2090-001

Program ID EDN600 CHARTER SCHOOLS

Structure #: 070101600000

| | | SENAT | E | | | | | | НО | USE | | | | |
|----------------------|---|-------------|-------|------------|----------------|-------|--|---|-----------------|----------|-------------|------------|-------|--------|
| SEQ # EXPLAN | ATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ # |
| | 0.00 | 61,757,919 | А | 0.00 | 61,757,919 | А | | 0.00 | 61,757,919 | А | 0.00 | 61,757,919 | А | |
| | 0.00 | 61,757,919 | | 0.00 | 61,757,919 | | | 0.00 | 61,757,919 | | 0.00 | 61,757,919 | | |
| 90-001 | | 6,356,243 | А | | 10,792,540 | A | | | 124,298 | A | | 124,298 | Α | 90-001 |
| ADD FUI TO THE D | | OF EDUCATIO | N. | | | ***** | TO THE DEPAR (/7,025,148A; /13 | OR PER F TMENT (3,367,479 <i>4</i> | | | | | ***** | |
| ADJUST | DOES NOT CO S FUNDS TO R OF FY14: \$6,1 | EFLECT REGU | | | N PER PUPIL | | HOUSE DOES N REDUCES 6,90 FOR 10,431 STU | 0,850 IN I | FY14 AND 13,243 | <i>'</i> | N FY15 TO A | ACCOUNT | | |
| CHARTE FY15: 12,2 | ER SCHOOL EN 222. | ROLLMENT P | ROJEC | CTION OF F | Y14: 11,431 AN | ND | | | | | | | | |

| | | SENATE | | | | | но | USE | | | | |
|-------|---|--|--|--------------------------------|--|---|--|---|---|-----------------------------------|--------|--------|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATION | F | Y 2014 | | FY | 2015 | | SEQ # |
| | 15.00 EXECUTIVE REQUEST: ADD (15) POSITIONS A SCHOOL COMMISSION. | | 15.00 E STATE PUI | 1,235,114 A BLIC CHARTER | EXECUTIVE REQU ADD (15) POSITIO SCHOOL COMMIS | ONS AND I | 706,937 FUNDS FOR | | 7.00 TATE PUBLIC | 706,937 C CHARTER | | 91-001 |
| C | 15.00/1,235,114A; 15.00/ | , , , | | | (15.00/1,235,114A; | | | | | | | |
| E E | DISAGREE | ******************************** | ************* | *********** | ****************** | ********** | ************* | ******* | ***** | ****** | ****** | |
| | SENATE CONCURS. DETAIL OF GOVERNO 1) COMMISSION EXEC 1) DEPUTY DIRECTOR 1) DEPUTY DIRECTOR 1) ACADEMIC PERFOR 1) ACADEMIC SPECIAI 1) FINANCIAL PERFOR 1) FINANCIAL PERFOR 1) FINANCIAL ANALYS 1) ORGANIZATIONAL I 1) ORGANIZATIONAL I 1) ORGANIZATIONAL I 1) ORGANIZATIONAL I 1) INFORMATION SYST 1) INFORMATION SYST 1) CLERICAL SUPERVI 1) CLERICAL ASSISTAN 1) CLERICAL ASSISTAN | UTIVE DIRECTOR (1 OF OPERATIONS, EC OF PERFORMANCE, MANCE MANAGER, JIST, SR22 (51,540) MANCE MGR, EO7 (0 ST, SR24 (57,970) PERFORMANCE MAD PERFORMANCE SPE S SPECIALIST, SR22 TEMS MANAGER, EC TEMS SPECIALIST, S SOR, SR18 (48,230) NT, SR10 (36,663) NT, SR10 (36,663) | D8 (88,163) EO8 (88,163 EO7 (81,108 85,746) NAGER, EO7 CIALIST, SR (51,540) D7 (83,395) |) 7 (81,108) 22 (51,540) | HOUSE DOES NOT REDUCES (1) DEL ACADEMIC PERFO SPECIALIST (51,54 ORGANIZATIONA INFORMATION SY SUPERVISOR (48,2 DETAIL OF GOVI (1) COMMISSION I (1) DEPUTY DIREO (1) DEPUTY DIREO (1) ACADEMIC PE (1) ACADEMIC SPI (1) FINANCIAL PE (1) FINANCIAL AN (1) ORGANIZATIO (1) ORGANIZATIO | PUTY DIR DRMANCE (D), (1) FIN L PERFOR (STEMS M 230), AND ERNOR'S F EXECUTIV CTOR OF C CTOR OF F RFORMAN ECIALIST, RFORMAN IALYST, S NAL PERF | ECTOR OF C E MANAGER ANCIAL AN MANCE MA ANAGER (8: (1) CLERICA REQUEST: /E DIRECTO DPERATION: PERFORMAN NCE MANAC SR22 (51,54 NCE MGR, E R24 (57,970) FORMANCE | (81,10) ALYST NAGE 3,395), L ASS R (105, S, E08 NCE, E0 ER, EC 0) 07 (85, MANA | 8), (1) ACADE (57,970), (1) R (81,108), (1) (1) CLERICAJ ISTANT (36,6 (88,163) 08 (88,163) 07 (81,108) 746) GER, EO7 (81 | EMIC) L 563). 1,108) | | |
| | | (123,450) | | | (1) OKGANIZATIO (1) HUMAN RESOU (1) INFORMATION (1) INFORMATION (1) CLERICAL SUF (1) CLERICAL ASS (1) CLERICAL ASS OTHER CURRENT | URCES SPI I SYSTEMS I SYSTEMS PERVISOR, DISTANT, S DISTANT, S | ECIALIST, S S MANAGER S SPECIALIS , SR18 (48,23 SR10 (36,663) SR10 (36,663) | R22 (51 R, EO7 (ST, SR2 (0) | (83,395) | (51,540) | | |

Program ID EDN600 CHARTER SCHOOLS

Structure #: 070101600000 Subject Committee: EDU EDUCATION

| committee: | EDU | EDUCATION |
|------------|-----|-----------|
| | | |

| | SENATE | | HOUSE | | | | | |
|---|---------|---------|-------------|---------|---------|---------------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |
| | | | | | | | | |
| - / - | | | | | | • • • • • • • | | |

| 212-001 | (3,622,007) A | (4,650,895) A | | 212-001 |
|--|--|--|---|----------|
| REDUCE FU (/-3,592,980A | 'S MESSAGE (2/12/13): UNDS FOR PER PUPIL OPERATING FUN ;; /-4,733,881A) | DING (EDN600/JA). | (/-3,592,980A; /-4,733,881A) | |
| DISAGREE | *************************************** | *************************************** | *************************************** | |
| ADJUSTS F AMOUNTS. REFLECTS DUE TO REM | ES NOT CONCUR. UNDS TO REFLECT REGULAR EDUCAT REDUCED ENROLLMENT BY FY14: 586 AOVAL OF ENROLLMENT PROJECTION CHARTER SCHOOLS. | AND FY15: 757 | | |
| 212-002 | 407,939 A | 1,640,408 A | | 212-002 |
| ADD FUND (/1,171,092A; | 'S MESSAGE (2/12/13): S FOR PER PUPIL OPERATING FUNDIN /1,669,679A) | | (/1,171,092A; /1,669,679A) | |
| MALAMA H OF FY14: 125 REFLECT RE REFLECTS DUE TO TWO LEARNING O | ES NOT CONCUR. HONUA LEARNING CENTER OPENING V 5 STUDENTS DEFERRED AND ADJUSTS EGULAR EDUCATION PER PUPIL AMOU INCREASED ENROLLMENT BY FY14: 1 O APPROVED CHARTER SCHOOLS - MA CENTER AND SCHOOL FOR EXAMINING OF SUSTAINABILITY. | FUNDS TO INTS. 91 AND FY15: 267 ILAMA HONUA | | |
| 2090-001 | 1 A | 1 A | | 2090-001 |
| | S FOR FACILITY COSTS. | | | |
| DISAGREE | *************************************** | *********** | *************************************** | |

Program IDEDN600CHARTER SCHOOLSStructure #:070101600000

| | SENATE | | | HOUSE | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

| 15.00 | 4,377,290 A | 15.00 | 9,017,168 | A TOTAL CHANGES BY MOF | 7.00 | 831,235 A | 7.00 | 831,235 A |
|-------|--------------|-------|------------|------------------------|------|--------------|------|--------------|
| 15.00 | 4,377,290 | 15.00 | 9,017,168 | TOTAL CHANGES | 7.00 | 831,235 | 7.00 | 831,235 |
| 15.00 | 66,135,209 A | 15.00 | 70,775,087 | A BUDGET TOTALS BY MOF | 7.00 | 62,589,154 A | 7.00 | 62,589,154 A |
| 15.00 | 66,135,209 | 15.00 | 70,775,087 | TOTAL BUDGET | 7.00 | 62,589,154 | 7.00 | 62,589,154 |

Program ID EDN700 EARLY LEARNING Structure #: 070101700000

oructure #: 070101700000

| | | SENATE | | HOUSE | | | | | |
|-------|--|---|--|--|---|---|--------|--|--|
| SEQ # | EXPLANATIO | N FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |
| | | 0.00 | 0.00 | 0 | .00 | 0.00 | | | |
| 90-00 |)1 | 1,269,200 A | 1,653,000 A | | | | 90-001 | | |
| | (/2,899,700A; /5 | FOR CAPACITY BUILDING | AND QUALITY ASSURANCE. | EXECUTIVE REQUE ADD FUNDS FOR ((/2,899,700A; /5,285, | CAPACITY BUILDING 000A) | AND QUALITY ASSURANCE. | ** | | |
| | PROCESSING, DETAIL OF G QUALITY IMPP 2,096,000) HIGHER EDUC TEACHER REC FY15: 466,400) OUTREACH, RI 384,600) PUBLIC ENGAG SUBSIDIES API FY15: 853,000) DATA SYSTEM | FOR SUBSIDIES APPLICAT DATA SYSTEMS, AND STA DVERNOR'S REQUEST: ROVEMENT - ASSESS/MON ATION SUBSIDIES FOR TE RUITMENT AND IN-SERV ECRUITMENT, AT- RISK SE GEMENT AND COMMUNIC PLICATION/ELIGIBILITY F | TEWIDE EVALUATION. IITOR (FY14: 560,100; FY15: ACHERS (415,000) CE TRAINING (FY14: 235,400 ; ERVICES (FY14: 150,000 ; FY15: CATIONS (270,000) ROCESSING (FY14: 719,200 ; | 2,096,000) HIGHER EDUCATIC TEACHER RECRUIT FY15: 466,400) OUTREACH, RECRU 384,600) PUBLIC ENGAGEMI SUBSIDIES APPLIC FY15: 853,000) DATA SYSTEMS (50 | RNOR'S REQUEST: EMENT - ASSESS/MON IN SUBSIDIES FOR TE MENT AND IN-SERV JITMENT, AT- RISK SJ ENT AND COMMUNIC ATION/ELIGIBILITY F | ICE TRAINING (FY14: 235,400 ; ERVICES (FY14: 150,000 ; FY15: CATIONS (270,000) PROCESSING (FY14: 719,200 ; | | | |

Program ID EDN700 EARLY LEARNING

Structure #: 070101700000 Subject Committee: EDU EDUCATION

| | | SENATE | | | USE | |
|-------------|-------------|-------------|-------------|---------|---------|-------|
| SEQ # EXPLA | NATION FY 2 |)14 FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 91-001 | 22,900,000 A | 91-001 |
|---|--|--|
| EXECUTIVE REQUEST: ADD FUNDS FOR THE EARLY LEARNING PROGRAM OLDS. (/A; /22,900,000A) DISAGREE | OLDS. (/A; /22,900,000A) | T: IE EARLY LEARNING PROGRAM FOR FOUR YEAR |
| SENATE CONCURS. FUNDS ARE FOR SERVICE CONTRACTS FOR PROVIE READINESS PROGRAM. | APPROXIMATELY 3,4 PER YEAR (\$800 PER | ONCUR. TO PROVIDE EARLY LEARNING SERVICES FOR 72 CHILDREN AT AN AVERAGE COST OF \$8,800 MONTH FOR 10 MONTHS, PLUS 10% FOR KPENSES). CO-PAYS WILL COVER THE |

| | 1,269,200 A | | 24,553,000 | A TOTAL CHANGES BY MOF | | | |
|------|-------------|------|------------|------------------------|------|------|---|
| 0.00 | 1,269,200 | 0.00 | 24,553,000 | TOTAL CHANGES | 0.00 | 0.00 | |
| 0.00 | 1,269,200 A | 0.00 | 24,553,000 | A BUDGET TOTALS BY MOF | | | _ |
| 0.00 | 1,269,200 | 0.00 | 24,553,000 | TOTAL BUDGET | 0.00 | 0.00 | _ |

Program ID GOV100 OFFICE OF THE GOVERNOR

Subject Committee: WAM WAYS A

WAYS AND MEANS

| | | SENATI | E | | | | | HOUSE | | | | | | | |
|---------------------------|--|---------------|---|---------------|-----------|-------|-------------|---|--|-----------|-------------|--------|--|--|--|
| SEQ # EXPL | ANATION | FY 2014 | | FY 2015 | | | EXPLANATION | FY 2014 | | FY | SEQ # | | | | |
| | 25.00 | 2,921,286 | | 25.00 | 2,921,286 | А | | 25.00 | 2,921,286 A | 25.00 | 2,921,286 A | | | | |
| | 0.00 | 87,147 | Т | 0.00 | 87,147 | Т | _ | 0.00 | 87,147 T | 0.00 | 87,147 T | | | | |
| | 25.00 | 3,008,433 | | 25.00 | 3,008,433 | | _ | 25.00 | 3,008,433 | 25.00 | 3,008,433 | | | | |
| 70-001 | | 18,152 | А | | 18,152 | А | | | 18,152 A | | | 70-001 | | | |
| | | (18,152) | Т | | (18,152) | Т | | | (18,152) T | | (18,152) T | | | | |
| CHAN AND F (/18,15) | UTIVE REQUEST: NGE MEANS OF F UNDS FROM TRI 2A; /18,152A) 52T; /-18,152T) REE | FINANCING FOR | | | | ***** | | ANS OF FII ROM TRUS 52A) 152T) | NANCING FOR (0.5) T ST FUNDS TO GENER | AL FUNDS. | | ** | | | |
| DETA | TE CONCURS. IL OF GOVERNC EMPORARY POL | · · | | 579; 18,152A/ | -18,152T) | | DETAIL OF G | HANGE ME OVERNOR | EANS OF FINANCING | | 8,152T) | | | | |

Program ID GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

OIL CO WANG WANG AND MEANO

| | SENATE | | | HOUSE | | |
|--|---|---|--|---|---|---------|
| EQ # EXPLANA | FION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 90-001 | 367,000 A | 367,000 A | | 311,000 A | 311,000 A | A 90-00 |
| ADD (8) TI OFFICE ON (/648,300A; | E REQUEST: EMPORARY POSITIONS AND FUE EARLY LEARNING. (681,300A) | | OFFICE ON EARLY 1 (/648,300A; /681,300A | RY POSITIONS AND FUN LEARNING. A) | | |
| REDUCES (1) TEMPOH (1) TEMPOH (1) TEMPOH (80,000) OTHER CUI DETAIL O (1) TEMPOH (1) TEMPOH (1) TEMPOH (1) TEMPOH (1) TEMPOH (1) TEMPOH (1) TEMPOH (1) TEMPOH TRAVEL OU TRAVEL IN MEETINGS STAFF TRA SUPPLIES A WEBSITE, S PRINTED M | ARY POLICY ANALYST (62,000) ARY DATA SPECIALIST (FY15: 2 ARY DATA MANAGER (80,000) ARY OPERATIONS FISCAL MAN JT-OF-STATE (FY14: 20,000; FY12 TRASTATE (34,800) | 50,000) RECT SERVICES/QUALITY); FY15: 104,300) ANT (50,000) RECT SERVICES/QUALITY 50,000) JAGER (75,000) 5: 25,000) | (80,000), (1) DATA M 50,000), TRAVEL INT TRAVEL OUT-OF-ST PRINTED MATERIAL 69,500 IN FY15 . DETAIL OF GOVER (1) TEMPORARY DII (1) TEMPORARY DI (2) TEMPORARY PR (80,000 EACH) (1) TEMPORARY PO (1) TEMPORARY DA (1) TEMPORARY DA (1) TEMPORARY DA (1) TEMPORARY DA (1) TEMPORARY OP TRAVEL OUT-OF-ST TRAVEL INTRASTA' MEETINGS (3,000) STAFF TRAINING (1 SUPPLIES AND MAT WEBSITE, SOCIAL M PRINTED MATERIAL | CY ANALYST (62,000), (1) IANAGER (80,000), (1) DA IRASTATE (28,800), AND TATE, MEETINGS, TRAIN LS, AND COMPUTERS BY RNOR'S REQUEST: RECTOR (100,000) DMINISTRATIVE ASSISTA OGRAM MANAGER - DIR LICY ANALYST (62,000) TA SPECIALIST (FY15: 50 TA MANAGER (80,000) ERATIONS FISCAL MAN TATE (FY14: 20,000; FY15: TE (34,800) 2,000) FERIALS (8,000) MEDIA (FY14: 25,000; FY1 | TA SPECIALIST (FY15: REDUCES FUNDS FOR ING, SUPPLIES, WEBSITE, 7 86,500 IN FY14, AND BY NT (50,000) ECT SERVICES/QUALITY 0,000) AGER (75,000) 25,000) | |

Program ID GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

| | SENATE | | | HOUSE | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 91-001 | 34,000 A | 91-001 |
|---|---|--------|
| EXECUTIVE REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/188,000A; /158,000A) | EXECUTIVE REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/188,000A; /158,000A) | |
| DISAGREE 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) | HOUSE DOES NOT CONCUR. REDUCES 154,000 IN FY14, AND 158,000 IN FY15. 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) | |

TRAVEL, AND TELECOMMUNICATIONS BY 6,208 IN BOTH FISCAL

(1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR

(1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION

(1) TEMPORARY HEALTH POLICY ANALYST (FY15: 50,830)

DETAIL OF GOVERNOR'S REQUEST:

TRAVEL INTRASTATE (800)

TELECOMMUNICATIONS (3,408)

OFFICE SUPPLIES (2,000)

(1) TEMPORARY EXECUTIVE ASSISTANT (50,000)

CONSULTANT/ECONOMIC MODELING (50,000)

Program ID GOV100 OFFICE OF THE GOVERNOR

TRAVEL INTRASTATE (800)

TRAVEL INTRASTATE (800)

TELECOMMUNICATIONS (3,408)

OFFICE SUPPLIES (2,000)

TELECOMMUNICATIONS (3,408)

DETAIL OF GOVERNOR'S REQUEST:

CONSULTANT/ECONOMIC MODELING (50,000)

(1) TEMPORARY EXECUTIVE ASSISTANT (50,000)

CONSULTANT/ECONOMIC MODELING (50,000)

(1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR

(1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION

(1) TEMPORARY HEALTH POLICY ANALYST (FY15: 50,830)

OFFICE SUPPLIES (2,000)

(115,000)

(80,000)

Structure # 11010100000

| Structure #: 1101010 Subject Committee: W | | | | | | | | | | | |
|--|--|-----------------|---|-----------|---------|----------|--|--|--|--|--|
| | SENATE | | HOUSE | | | | | | | | |
| SEQ # EXPLAN | ATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | | |
| 93-001 | 115,000 A 61,250 N | 165,830 A | | 165,000 A | 165,830 | A 93-001 | | | | | |
| ADD (4) TRANSFO | VE REQUEST: TEMPORARY POSITIONS AND FUND RMATION INITIATIVE. x; /352,038A) E | | EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION INITIATIVE. (/301,208A; /352,038A) | | | | | | | | |
| REDUCE (1) TEMPO (80,000) | DOES NOT CONCUR. S (2) TEMPORARY POSITIONS AND F DRARY ASSISTANT DIRECTOR, CLIN DRARY EXECUTIVE ASSISTANT (50,0 | ICAL/EVALUATION | HOUSE DOES NOT CONCUR. REDUCES (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (80,000), (1) TEMPORARY EXECUTIVE ASSISTANT (50,000), FUNDS FOR CONSULTANT/ECONOMIC MODELING 50,000 IN FY15 ONLY, AND FUNDS FOR OFFICE SUPPLIES, | | | | | | | | |

YEARS.

(115.000)

(80,000)

Program ID GOV100 OFFICE OF THE GOVERNOR

25.00

3,551,683

25.00

3,541,263

Structure #: 11010100000

Subject Committee: WAM WAYS AND MEANS

| | | | SENATI | E | | | | | HOUSE | | | | | | | | |
|--------------------------|------------|---------------|---------------------|---|---------|---|--|----------------------|---------|-----------|---------|--------|-----------|-------|--|--|--|
| SEQ # | EXPLANATIO | ATION FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | FY 2015 | | | SEQ # | | | |
| 1060-600 DISAGREE | | | | | | REDUCES (1 VACANCY SA DETAIL OF H REDUCES TH | (1.00) (132,000) A (1.00) (132,000) A 1 HOUSE ADJUSTMENT: REDUCES (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #112778, #100132. | | | | | | | | | | |
| | | | 500,152 61,250 | | | 550,982 | А | TOTAL CHANGES BY MOF | | 396,152 | | (1.00) | 344,830 | A | | | |
| | | | (18,152) | | | (18,152) | Т | | | (18,152) | Т | | (18,152) | Т | | | |
| | | 0.00 | 543,250 | | 0.00 | 532,830 | | TOTAL CHANGES | (1.00) | 378,000 | | (1.00) | 326,678 | | | | |
| | | 25.00 0.00 | 3,421,438 61,250 | | 25.00 | 3,472,268 | A | BUDGET TOTALS BY MOF | 24.00 | 3,317,438 | A | 24.00 | 3,266,116 | Α | | | |
| | | 0.00 | 68,995 | | 0.00 | 68,995 | т | | 0.00 | 68,995 | т | 0.00 | 68,995 | т | | | |

TOTAL BUDGET

24.00

3,386,433

24.00

3,335,111

Page 144 of 399

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

| | | | SENATI | E | | | | HOUSE | | | | | | | |
|--------|------------------|------------|-------------|--------|------------|--------------------|-------|--------------------|-----------|--------------------|---------|----------|---------------|-------|-------|
| EQ # | EXPLANATIO | N | FY 2014 | | FY 2015 | | | EXPLANATION | | FY 2014 | | FY 2015 | | | SEQ # |
| | - | 115.00 | 12,784,660 | В | 115.00 | 12,784,660 | В | | 115.00 | 12,784,660 | В | 115.00 | 12,784,660 | В | |
| | | 3.00 | 15,341,820 | Ν | 3.00 | 15,341,820 | Ν | | 3.00 | 15,341,820 | Ν | 3.00 | 15,341,820 | Ν | |
| | | 82.00 | 156,865,624 | Т | 82.00 | 156,865,624 | Т | | 82.00 | 156,865,624 | Т | 82.00 | 156,865,624 | Т | |
| | | 200.00 | 184,992,104 | | 200.00 | 184,992,104 | | | 200.00 | 184,992,104 | | 200.00 | 184,992,104 | | |
| 60-001 | l | | | | | | | | | | | | | | 60-00 |
| | | | | | | | | | | (144,227,808) |) T | | (144,227,808) | Т | |
| | EXECUTIVE RE | EQUEST: | | | | | | EXECUTIVE RE | QUEST: | | | | | | |
| | REDUCE FUNI | DS FOR T | RUST FUND A | PPR | OPRIATION. | | | REDUCE FUND | OS FOR T | RUST FUND AP | PROPF | RIATION. | | | |
| | (/-144,227,808T; | /-144,227 | ,808T) | | | | | (/-144,227,808T; / | /-144,227 | ,808T) | | | | | |
| | DISAGREE | ********** | ******* | ****** | ****** | ****************** | ***** | ************* | ******** | ****************** | ******* | ****** | ****** | ***** | |
| | DISAUKEE | | | | | | | | | | | | | | |
| | SENATE DOES | NOT CON | NCUR. | | | | | HOUSE CONCUL | RS. | | | | | | |

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

| | | SENATE | | | | HOUSE | | |
|--|---|--|--|---|--|---|---|-------|
| EQ # EXPI | LANATION | FY 2014 | F | YY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 70-001 | | | | | I | | | 70-0 |
| | 1.00 | 75,781 N | 1.00 | 75,781 N | | Ν | | |
| | (1.00) | (75,781) T | (1.00) | (75,781) T | | Т | | |
| CHA FUND (130.0) (-49.0) (1.00/7) (-82.0) | UTIVE REQUEST: NGE MEANS OF FIN S TO GENERAL FUN 0/14,688,526A; 130.00)/-5,358,976B; -49.00/ 75,781N; 1.00/75,781N)/-12,863,585T; -82.00 | NDS AND FEDERA 0/14,688,526A) (-5,358,976B) N) 0/-12,863,585T) | L FUNDS. | | EXECUTIVE REQUE CHANGE MEANS C (130.00/14,688,526A; (-49.00/-5,358,976B; - (1.00/75,781N; 1.00/7 (-82.00/-12,863,585T; | DF FINANCING. 130.00/14,688,526A) 49.00/-5,358,976B) 5,781N) -82.00/-12,863,585T) | | |
| DISAC | | *********************** | *************** | ********* | *************************************** | ************************************ | *************************************** | **** |
| CHA AND F DETA (130) F SPECI OTHE GENE COTHE GENE LEASI (1) AC FRINC (81) PO FRINC (81) PO FRINC (115) F FRINC OTHE LEASI (66) PO FRINC | TE DOES NOT CONO NGES MEANS OF FI FRINGE BENEFITS F AIL OF GOVERNOR' POSITIONS AND (4) AL FUNDS TO GENI R CURRENT EXPEN RAL FUNDS. R CURRENT EXPEN RAL FUNDS. E PAYMENTS (1,720 COUNTANT II (#116 GE BENEFITS (2,223, R CURRENT EXPEN DE BENEFITS (2,224, SITIONS AND FUN GE BENEFITS (2,234, R CURRENT EXPEN DE BENEFITS (2,534, R CURRENT EXPEN E PAYMENTS (1,720 OSITIONS AND (5) T GE BENEFITS (1,324, R CURRENT EXPEN | NANCING FOR (1) ROM TRUST FUNI S REQUEST: TEMPORARY POS ERAL FUNDS. SES (2,353,439) FR SES (3,376,768) FR ,000) 3377, 53,352))) DS (4,769,868) 314) SES (5,822,974) (25,000) NDS (5,671,884) 234) SES (4,769,868) ,000) EMPORARY POSI 294) | DS TO FEDER ITIONS, (7,23 OM SPECIAL OM TRUST F | AL FUNDS. 8,319) FROM FUNDS TO UNDS TO | SPECIAL FUNDS TO OTHER CURRENT E GENERAL FUNDS. OTHER CURRENT E GENERAL FUNDS. LEASE PAYMENTS ((1) ACCOUNTANT II FRINGE BENEFITS ((81) POSITIONS ANI FRINGE BENEFITS (OTHER CURRENT E MOTOR VEHICLE C' (115) POSITIONS AN FRINGE BENEFITS (OTHER CURRENT E LEASE PAYMENTS (| ENOR'S REQUEST: D (4) TEMPORARY POSI' GENERAL FUNDS. XPENSES (2,353,439) FRC XPENSES (3,376,768) FRC (1,720,000) (#116377, 53,352) 22,429) D FUNDS (4,769,868) 2,223,314) XPENSES (5,822,974) OSTS (25,000) D FUNDS (5,671,884) 2,534,234) XPENSES (4,769,868) (1,720,000) D (5) TEMPORARY POSIT 1,324,294) XPENSES (751,270) | OM SPECIAL FUNDS TO | |

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

| | SENATE | | | HOUSE | E | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 212-001 | 212-00 | 01 |
|---|---|----|
| 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) | (/1,720,000A; /1,720,000A) (/-1,720,000B; /-1,720,000B) | |
| 212-002 | 212-0 | 02 |
| 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) | (/-1,720,000A; /-1,720,000A) (/1,720,000B; /1,720,000B) | |
| 1090-001 | 10,000,000 A 10,000,000 A 1090-0 | 01 |
| | HOUSE ADJUSTMENT: ADD LUMP SUM APPROPRIATION FOR OPERATING EXPENSES. | |
| DISAGREE | NON-RECURRING. | |

2090-001

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

2090-001

9,632,000 A

9,632,000 A

SENATE ADJUSTMENT:

ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES.

DISAGREE

FUNDS FOR DEPOSIT TO NON-GENERAL FUNDS OF THE DEPARTMENT OF HAWAIIAN HOME LANDS.

| | 9,632,000 | А | | 9,632,000 | А | TOTAL CHANGES BY MOF | | 10,000,000 A | A | 10,000,000 | Α |
|--------|-------------|---|--------|-------------|---|----------------------|--------|-----------------|----------|---------------|---|
| 1.00 | 75,781 | Ν | 1.00 | 75,781 | Ν | | | | | | |
| (1.00) | (75,781) | Т | (1.00) | (75,781) | Т | | | (144,227,808) T | | (144,227,808) | Т |
| 0.00 | 9,632,000 | | 0.00 | 9,632,000 | | TOTAL CHANGES | 0.00 | (134,227,808) | 0.00 | (134,227,808) | |
| 0.00 | 9,632,000 | А | 0.00 | 9,632,000 | А | BUDGET TOTALS BY MOF | 0.00 | 10,000,000 A | A 0.00 | 10,000,000 | Α |
| 115.00 | 12,784,660 | В | 115.00 | 12,784,660 | В | | 115.00 | 12,784,660 B | 3 115.00 | 12,784,660 | В |
| 4.00 | 15,417,601 | Ν | 4.00 | 15,417,601 | Ν | | 3.00 | 15,341,820 N | N 3.00 | 15,341,820 | Ν |
| 81.00 | 156,789,843 | Т | 81.00 | 156,789,843 | Т | | 82.00 | 12,637,816 T | 82.00 | 12,637,816 | Т |
| 200.00 | 194,624,104 | | 200.00 | 194,624,104 | | TOTAL BUDGET | 200.00 | 50,764,296 | 200.00 | 50,764,296 | |

Program ID HMS224 HOMELESS SERVICES

Subject Committee: HMS HU

| | | | SENAT | E | | | | | | HOUSE | | | | |
|-------|---|--|---|------------------|-------------------------|-------------------------|---------|---|--|--|--------------------------|-------------------------|--------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # |
| | | 6.00 0.00 | 15,460,711 1,369,108 | | 6.00 0.00 | 15,460,711 1,369,108 | | | 6.00 0.00 | 15,460,711 A 1,369,108 N | 6.00 0.00 | 15,460,711 1,369,108 | | |
| | _ | 6.00 | 16,829,819 | | 6.00 | 16,829,819 | | | 6.00 | 16,829,819 | 6.00 | 16,829,819 | | |
| 90-00 |)1 | 1.00 | 22,788 | А | 1.00 | 45,576 | А | | | А | | | | 90-001 |
| | SHELTER MA (1.00/22,788A DISAGREE SENATE CON POSITION W MAINTENAN DETAIL OF | SITION ANI NAGEMEN ; 1.00/45,57 ICURS. VILL MANA CE FOR PU GOVERNO | 6A) AGE INVENTO JBLIC HOMEL R'S REQUEST: | RY, CO ESS SI | DNTRACTS, HELTERS ST | AND ONGOIN | | HOUSE DOES N POSITION WIL MAINTENANCE DETAIL OF GC | ION AND AGEMEN 00/45,576 OT CONC L MANAG FOR PUE OVERNOR | A) CUR. GE INVENTORY, COI BLIC HOMELESS SHI | NTRACTS, A ELTERS STA | ND ONGOING TEWIDE. | ****** | |
| 91-00 |)1 | | 1,000,000 | А | | | | | | | | | | 91-001 |
| | (/1,500,000A; | S FOR THE /A) | HOUSING FIR | | | ***** | ******* | (/1,500,000A; /A) | OR THE H | IOUSING FIRST PRO | | **** | ***** | · |
| | SENATE DOE REDUCES B HOUSING FI HOMELESS. | Y \$500,000 IRST PROG | | LABLE | E TO OAHU' | S CHRONIC | | HOUSE DOES N HOUSING FIRS HOMELESS. NON-RECURRII | ST PROGR | CUR. RAM IS AVAILABLE ' | TO OAHU'S (| CHRONIC | | |

Program ID HMS224 HOMELESS SERVICES

7.00

17,952,607

7.00

17,575,395

Structure #: 060202150000

Subject Committee: HMS HUMAN SERVICES

| | SENATE | | | HOUSE | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | |

| 92-001 | | 100,000 A | | 700,000 | A | | | | 300,000 A | | 200,000 | А | 92-001 |
|---------------------------------|---|------------------------------------|--------------|------------|-------|------|--|--------------------------------------|--|------------|------------|-------|----------|
| ADD FU ASSESSM (/800,0004 | ENT AND REP A; /1,000,000A) | TE-OWNED HOMEL AIRS AND MAINTE | NANCE. | ERS' | | | ASSESSMENT 4 (/800,000A; /1,00 | OR STATE-(AND REPAIE)0,000A) | OWNED HOMELES RS AND MAINTENA | ANCE. | ; | | |
| DISAGRE | | ******* | ******* | ******* | ***** | **** | **************** | ************ | ************************** | ****** | ****** | ***** | |
| REDUCE | DOES NOT CO S BY \$700,000 OF GOVERNO | IN FY14 AND \$300, | 000 IN FY15. | | | | HOUSE DOES N REDUCES 500 | | R. 4 AND 800,000 IN F | Y15. | | | |
| REPAIR A REPAIR A | ND MAINTEN | ANCE ASSESSMEN ANCE BUILDINGS A | | | | | | IAINTENAN IAINTENAN | REQUEST: CE ASSESSMENT/I CE BUILDINGS AN | | | | |
| \$500,000 | NON-RECURRI | NG. | | | | | ,, | ,, | | | | | |
| 1060-600 | | | | | | | | (1.00) | (47,412) A | (1.00) | (47,412) | А | 1060-600 |
| ******* | ***** | ****** | | **** | **** | **** | HOUSE ADJUS REDUCE (1) P | | ID FUNDS FOR VA | CANCY SAV | INGS. | ***** | |
| DISAGRE | E | | | | | | DETAIL OF HO REDUCES THE IDENTIFIED BY | FOLLOWIN | G POSITION AND H | BUDGETED F | FUNDS AS | | |
| | 1.00 | 1,122,788 A | 1.00 | 745,576 | А | тота | L CHANGES BY MOF | (1.00) | 252,588 A | (1.00) | 152,588 | А | |
| | 1.00 | 1,122,788 | 1.00 | 745,576 | | Т | OTAL CHANGES | (1.00) | 252,588 | (1.00) | 152,588 | | |
| | 7.00 | 16,583,499 A | 7.00 | 16,206,287 | | BUDG | ET TOTALS BY MOF | 5.00 | 15,713,299 A | 5.00 | 15,613,299 | | |
| | 0.00 | 1,369,108 N | 0.00 | 1,369,108 | Ν | | | 0.00 | 1,369,108 N | 0.00 | 1,369,108 | N | |

TOTAL BUDGET

5.00

17,082,407

5.00

16,982,407

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

| | | | SENATE | | | | | | HO | DUSE | | | | |
|---------|---------------|---|--|------------------|------------------------------|-------|---|---|--|---------------------------|---|---|--------|----------|
| SEQ # | EXPLANATIO | DN | FY 2014 | | FY 2015 | | EXPLANATION | I | FY 2014 | | FY | Z 2015 | | SEQ # |
| | | 304.98 240.02 | 13,276,042 A 18,126,638 N | 304.98 240.02 | 13,276,042 A 18,126,638 N | | | 304.98 240.02 | 13,276,042 18,126,638 | | 304.98 240.02 | 13,276,042 18,126,638 | | |
| | | 545.00 | 31,402,680 | 545.00 | 31,402,680 | _ | - | 545.00 | 31,402,680 | | 545.00 | 31,402,680 | | |
| 401-00 | 01 | | | | | | | | | | | | | 401-00 |
| | | UT (2) PO T FOR SE TON (HM ; -1.14/-43 | SITIONS AND FUN LF-SUFFICIENCY (S904/AA). ,605A) | | | | (-1.14/-43,605A (-0.86/-46,724N | | , | | | | | |
| | DISAGREE | ******** | ****** | ****** | ***** | ***** | ********** | ***** | ***** | ****** | ***** | ***************** | ****** | |
| | 16,765N) | Y WORKI Y WORKI | ER IV SR18 (#23672 ER III SR16 (#14144) | | | | | | | | | | | |
| | SEE HMS902 SI | EQ. NO. 4 | 01-002. | | | | | | | | | | | |
| 1060-60 | 00 | | | | | | | (13.46) (10.54) | (446,668 (354,464 | / | (13.46) (10.54) | (446,668) (354,464) | | 1060-600 |
| | ***** | ***** | **** | ****** | ***** | ***** | HOUSE ADJUS REDUCE (24) | POSITIONS | S AND FUNDS | | | | ***** | |
| | DISAGREE | | | | | | DETAIL OF H REDUCES THE IDENTIFIED B #22142, #22282 #31716, #32352 #46896. | OUSE ADJU E FOLLOWI Y DEPARTI , #23672, #2 | USTMENT: NG POSITION MENT: #1675, ‡ 4773, #24973, ‡ | 5 AND #3773, #27447 | BUDGETED #13234, #141 , #28237, #28 | FUNDS AS 22, #17689, 275, #31446, | | |

Program ID HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | (13.46) (10.54) | (446,668) A (354,464) N | (13.46) (10.54) | (446,668) A (354,464) N |
|--------|------------|---|--------|------------|---|----------------------|--------------------|----------------------------|--------------------|----------------------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | (24.00) | (801,132) | (24.00) | (801,132) |
| 304.98 | 13,276,042 | Α | 304.98 | 13,276,042 | A | BUDGET TOTALS BY MOF | 291.52 | 12,829,374 A | 291.52 | 12,829,374 A |
| 240.02 | 18,126,638 | Ν | 240.02 | 18,126,638 | N | _ | 229.48 | 17,772,174 N | 229.48 | 17,772,174 N |
| 545.00 | 31,402,680 | | 545.00 | 31,402,680 | | TOTAL BUDGET | 521.00 | 30,601,548 | 521.00 | 30,601,548 |

Program ID HMS301 CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HMS HUM

| | | SENATE | E | | | | | | НС | DUSE | | | |
|--|---|--|----|------------|------------|------|---|---|---------------------------------|------|------------|------------|------|
| SEQ # EXPLANA | TION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | | F | Y 2015 | SEQ |
| | 221.96 | 32,145,186 | А | 221.96 | 32,145,186 | А | | 221.96 | 32,145,186 | А | 221.96 | 32,145,186 | A |
| | 0.00 | 1,007,587 | В | 0.00 | 1,007,587 | В | | 0.00 | 1,007,587 | В | 0.00 | 1,007,587 | В |
| | 198.54 | 38,146,283 | Ν | 198.54 | 38,146,283 | Ν | | 198.54 | 38,146,283 | Ν | 198.54 | 38,146,283 | N |
| | 420.50 | 71,299,056 | | 420.50 | 71,299,056 | | _ | 420.50 | 71,299,056 | | 420.50 | 71,299,056 | |
| 93-001 | | | | | | | | | 102,480 | А | | | 93 |
| | | | | | | | | | 19,520 | Ν | | | |
| (/102,480A; (/19,520N; / | /A) N) | APAROUND SER | | | ***** | **** | (/102,480A; /A) (/19,520N; /N) | | PAROUND SER | | | ***** | **** |
| PROVIDE: SERVICES DETAIL O TRAINING FACILITAT FAMILY EN | FROM MULT F GOVERNO (20,120A/3,84 OR (8,400A/1 | ASE MANAGER H FIPLE AGENCIES OR'S REQUEST: 40N) 1,600N) F (40,320A/7,680] | S. | CLIENTS RE | CEIVING | | SERVICES FRO DETAIL OF G TRAINING (20, FACILITATOR | NGLE CAS OM MULTI OVERNOR ,120A/3,84((8,400A/1, AGEMENT |)N) 600N) (40,320A/7,680N | | LIENTS REC | EIVING | |
| NON-RECU | RRING. | | | | | | NON-RECURR | ING. | | | | | |

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Program ID HMS301 CHILD PROTECTIVE SERVICES

Structure #: 060101000000

| | SENATE | | | HOUSE | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

| 01-001 | 401-001 |
|---|--|
| GOVERNOR'S MESSAGE (4/1/13): TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA). (-0.42/-36,360A; -0.42/-36,360A) (-1.58/-24.426N); -1.58/-24.426N) | (-0.42/-36,360A; -0.42/-36,360A) (1.59/-24.426N) - 1.59/-24.426N) |
| (-1.58/-34,426N; -1.58/-34,426N) | (-1.58/-34,426N; -1.58/-34,426N) |
| DISAGREE | |
| POSITION COUNTS TO BE ADDED IN GENERAL ADMINISTRATION | |
| (HMS904/AA), REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES | |
| AS INFORMATION TECHNOLOGY SPECIALISTS. | |
| DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#23222; -0.42A/-0.58N; -19,238A/- | |
| 12.826N) | |
| | |
| | |
| (1) SOCIAL SERVICES ASSISTANT III SR11 (#14144; -1.0N; -21,382A/- 16,130N) | |

Program ID HMS301 CHILD PROTECTIVE SERVICES

420.50

71,299,056

420.50

71,299,056

Structure #: 060101000000

Subject Committee: HMS HUMAN SERVICES

| | | | SENATI | E | | | | | HOUSE | | | | | | | |
|---------|------------|-----------|------------|--------|--------|------------|------|---------------------------------------|--------------------|--|------------|----------------|--------------------------|-------|--|--|
| SEQ # | EXPLANATIO | DN | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | SEQ # | | |
| 1060-60 | 00 | | | | | | | | (26.32) (25.65) | (1,155,667) A (759,471) N | | 5.32) 5.68) | (1,155,667) (759,471) | | | |
| | | | | | | | | HOUSE ADJUS | | (739,471) N | (2. | 5.08) | (739,471) | IN | | |
| | | | | | | | | | | AND FUNDS FO | R VACAN | ICY SA | AVINGS. | | | |
| | DISAGREE | ********* | ***** | ****** | ***** | ***** | **** | **** **************** | ************ | ****** | ********** | ******* | ***** | **** | | |
| | | | | | | | | DETAIL OF HO | DUSE ADJU | STMENT: | | | | | | |
| | | | | | | | | | | IG POSITIONS AN IENT: #1671, #168 | | | | | | |
| | | | | | | | | | | 280, #26400, #2652 | , | , | | | | |
| | | | | | | | | · · · · · · · · · · · · · · · · · · · | , |)692, #31638, #327 5143, #36302, #363 | , | · · | , , , | | | |
| | | | | | | | | · · · · · · · · · · · · · · · · · · · | , | 2325, #42330, #423 | , | · · | , , , | | | |
| | | | | | | | | #46358, #46386, #118578, #11861 | , | 116609, #117494, ‡ | #117498, | #11751 | 3, #118570, | | | |
| | | | | | | | | #110570, #11001 | 0. | | | | | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | (26.32) | (1,053,187) A | (20 | 5.32) | (1,155,667) | A | | |
| | | | | | | | | _ | (25.65) | (739,951) N | (25 | 5.68) | (759,471) | N | | |
| | | 0.00 | | | 0.00 | | | TOTAL CHANGES | (51.97) | (1,793,138) | (52 | 2.00) | (1,915,138) | | | |
| | | 221.96 | 32,145,186 | А | 221.96 | 32,145,186 | A | BUDGET TOTALS BY MOF | 195.64 | 31,091,999 A | 195 | 5.64 | 30,989,519 | A | | |
| | | 0.00 | 1,007,587 | | 0.00 | 1,007,587 | | | 0.00 | 1,007,587 B | | 0.00 | 1,007,587 | | | |
| | | 198.54 | 38,146,283 | Ν | 198.54 | 38,146,283 | Ν | | 172.89 | 37,406,332 N | 172 | 2.86 | 37,386,812 | N | | |

TOTAL BUDGET

368.53

69,505,918

368.50

69,383,918

Program ID HMS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HMS HUM

HUMAN SERVICES

| | | SENATE | | | HOUSE | | | | | | |
|---------------|-------|--------------|-------|------------|-------|-------------|--------|--------------|--------|--------------|----------|
| SEQ # EXPLANA | ΓΙΟΝ | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | FY | ¥ 2015 | SEQ # |
| | 22.07 | 1,000,334 A | 22.07 | 1,000,334 | А | | 22.07 | 1,000,334 A | 22.07 | 1,000,334 A | |
| | 16.93 | 10,962,692 N | 16.93 | 10,962,692 | Ν | | 16.93 | 10,962,692 N | 16.93 | 10,962,692 N | |
| | 39.00 | 11,963,026 | 39.00 | 11,963,026 | | | 39.00 | 11,963,026 | 39.00 | 11,963,026 | |
| 1060-600 | | | | | | | (1.00) | (20,010) A | (1.00) | (20,010) A | 1060-600 |

HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #36936.

| | | | | | | TOTAL CHANGES BY MOF | (1.00) | (20,010) A | (1.00) | (20,010) A |
|-------|------------|---|-------|------------|---|----------------------|--------|--------------|--------|--------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | (1.00) | (20,010) | (1.00) | (20,010) |
| 22.07 | 1,000,334 | Α | 22.07 | 1,000,334 | А | BUDGET TOTALS BY MOF | 21.07 | 980,324 A | 21.07 | 980,324 A |
| 16.93 | 10,962,692 | Ν | 16.93 | 10,962,692 | Ν | | 16.93 | 10,962,692 N | 16.93 | 10,962,692 N |
| 39.00 | 11,963,026 | | 39.00 | 11,963,026 | | TOTAL BUDGET | 38.00 | 11,943,016 | 38.00 | 11,943,016 |

Program ID HMS305 CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000

| | | SENAT | E | | | | HOUSE | | | | | | |
|---------|---|--------------|---|------|------------|---------|-------------|--------|--------------|-------|------------|-------|----------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # |
| | 0.00 | 15,011,811 | А | 0.00 | 15,011,811 | А | | 0.00 | 15,011,811 A | 0.00 | 15,011,811 | А | |
| | 0.00 | 38,530,754 | Ν | 0.00 | 38,530,754 | Ν | | 0.00 | 38,530,754 N | 0.00 | 38,530,754 | Ν | |
| | 0.00 | 53,542,565 | | 0.00 | 53,542,565 | | _ | 0.00 | 53,542,565 | 0.00 | 53,542,565 | | |
| 2090-00 | 01 | 4,000,000 | А | | 4,000,000 | А | | | | | | | 2090-001 |
| | SENATE ADJUSTMEN ADD FUNDS FOR PRI DISAGREE | ESCHOOL OPEN | | | | ******* | ******* | ****** | ***** | ***** | **** | ***** | |

| | 4,000,000 | А | | 4,000,000 | A | TOTAL CHANGES BY MOF | | | | |
|------|------------|---|------|------------|---|----------------------|------|--------------|------|--------------|
| 0.00 | 4,000,000 | | 0.00 | 4,000,000 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 0.00 | 19,011,811 | Α | 0.00 | 19,011,811 | А | BUDGET TOTALS BY MOF | 0.00 | 15,011,811 A | 0.00 | 15,011,811 A |
| 0.00 | 38,530,754 | Ν | 0.00 | 38,530,754 | Ν | | 0.00 | 38,530,754 N | 0.00 | 38,530,754 N |
| 0.00 | 57,542,565 | | 0.00 | 57,542,565 | | TOTAL BUDGET | 0.00 | 53,542,565 | 0.00 | 53,542,565 |

Program ID HMS401 HEALTH CARE PAYMENTS

Subject Committee: HMS

| | | SENATI | E | | | | | | НО | USE | | | | |
|-------|--|--|---------|----------|---------------|----|-------------|------------------------------------|---------------|-------|----------|---------------|-------|-------|
| EQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | |] | FY 2015 | | SEQ # |
| | 0.00 | 795,601,950 | А | 0.00 | 795,601,950 | А | | 0.00 | 795,601,950 | А | 0.00 | 795,601,950 | А | |
| | 0.00 | 885,040,887 | Ν | 0.00 | 885,040,887 | Ν | | 0.00 | 885,040,887 | Ν | 0.00 | 885,040,887 | Ν | |
| | 0.00 | 12,000,000 | U | 0.00 | 12,000,000 | U | | 0.00 | 12,000,000 | U | 0.00 | 12,000,000 | U | |
| | 0.00 | 1,692,642,837 | | 0.00 | 1,692,642,837 | | - | 0.00 | 1,692,642,837 | | 0.00 | 1,692,642,837 | | |
| 71-00 | 1 | | | | | | | | | | | | | 71-0 |
| | | (1,728,080) | Ν | | (1,987,292) | Ν | | | (1,728,080) | Ν | | 1,987,292 | Ν | |
| | | 1,728,080 | Р | | 1,987,292 | Р | | | 1,728,080 | Р | | 1,987,292 | Р | |
| | EXECUTIVE REQUES CHANGE MEANS OF PROGRAM FROM FED (/-1,728,080N; /1,987,292 (/1,728,080P; /1,987,292 DISAGREE | FINANCING FOR DERAL FUNDS TO 2N) | | - | | .S | | ANS OF FI OM FEDE 1,987,292N | , | OTHER | R FEDERA | | ***** | |
| | SENATE DOES NOT C REDUCES FEDERAL INADVERTENT ERRO | FUNDS BY \$3,97 | 4,584 7 | TO CORRE | ECT AN | | HOUSE CONC | URS. | | | | | | |

Program ID HMS401 HEALTH CARE PAYMENTS

Subject Committee: HMS HUM

| HUMAN SERVICES |
|----------------|
|----------------|

| | | SENAT | E | | | HOUSE | | | | | | |
|--------|--|---|--|---|--|--|--|--------------------------|-------|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |
| 100-00 | 1 | 15,595,999 20,790,584 | | 31,744,627 37,552,004 | | | 15,595,999 A 20,790,584 N | 15,595,999 20,790,584 | | | | |
| | EXECUTIVE REQUES ADD FUNDS FOR QU PAYMENTS. (/15,595,999A; /31,744 (/20,790,584N; /37,552 DISAGREE | UEST EXPANDED ,627A) ,004N) |) ACCESS MA | NAGED CARE | ****** | PAYMENTS. (/15,595,999A; /31,74 (/20,790,584N; /37,55 | QUEST EXPANDED ACCE 4,627A) | | **** | | | |
| | SENATE CONCURS. ENROLLMENT INCH CAPITATION RATE II YEAR. ESTIMATES I AFFORDABLE CARE DETAIL OF GOVERI PROJECTED ENROLL FY15: 10,469,021A/15, PROJECTED CAPITA 9,585,747A/10,006,419 | NCREASE ESTIM. DO NOT INCLUDE ACT. NOR'S REQUEST: .MENT INCREASI 412,131N) FION RATE INCR | ATED AT THR E ANTICIPATE ES (FY14: 6,01) EASES (FY14: | EE PER CENT PEF ED IMPACTS OF TH 0,252A/10,784,165N | 16,761,420 IN FY15. ENROLLMENT INC CAPITATION RATE YEAR. ESTIMATES AFFORDABLE CARI DETAIL OF GOVEF PROJECTED ENROL FY15: 10,469,021A/13 PROJECTED CAPITA | AL FUNDS BY 16,148,628 A CREASE ESTIMATED AT 1 INCREASE ESTIMATED A DO NOT INCLUDE ANTIG E ACT. RNOR'S REQUEST: LMENT INCREASES (FY) | AT THREE PER CENT PER CIPATED IMPACTS OF THE 14: 6,010,252A/10,784,165N; 5 (FY14: | 3 | | | | |

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Program ID HMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

| | SENATE | | | HOUSE | | |
|--|---|--|--|--|--|--------|
| EQ # EXPLANATIO | N FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 100-002 | 27,557,803 A 32.027.547 N | 54,084,141 A 59.069.501 N | | 27,557,803 A 32.027.547 N | 27,557,803 A 32.027.547 N | |
| EXECUTIVE RI ADD FUNDS F (/27,557,803A; // (/32,027,547N; // | EQUEST: FOR QUEST MANAGED CARE PAY 54,084,141A) | | EXECUTIVE REQUE ADD FUNDS FOR Q (/27,557,803A; /54,084 (/32,027,547N; /59,069 | ST: QUEST MANAGED CARE PAY 4,141A) | - ,, | |
| YEAR. CAPITA PER YEAR. DETAIL OF GO PROJECTED EN FY15: 24,145,22 PROJECTED CA | URS. 「INCREASE ESTIMATED AT THR ATION RATE INCREASE ESTIMAT OVERNOR'S REQUEST: WROLLMENT INCREASE (FY14:13, 9A/28,548,640N) APITATION RATE INCREASE (FY1 519,579N; FY15: 29,938,912A/30,52 | ED AT FOUR PER CENT 315,072A/17,507,968N; 4: | 27,041,954 IN FY15. ENROLLMENT INC YEAR. CAPITATION PER YEAR. DETAIL OF GOVER PROJECTED ENROL FY15: 24,145,229A/28 PROJECTED CAPITA | L FUNDS BY 26,526,338 ANI REASE ESTIMATED AT THR RATE INCREASE ESTIMAT NOR'S REQUEST: LMENT INCREASE (FY14:13, | EE PER CENT PER ED AT FOUR PER CENT ,315,072A/17,507,968N; 4: | |
| 100-003 EXECUTIVE RI ADD FUNDS F MEDICAID COS | FOR AFFORDABLE CARE ACT (AC | 38,000,000 A 113,000,000 N CA) RELATED | EXECUTIVE REQUE ADD FUNDS FOR A MEDICAID COSTS. | ST: FFORDABLE CARE ACT (AC | CA) RELATED | 100-00 |
| (/20,000,000A; // (/54,000,000N; / | 38,000,000A) | ****** | (/20,000,000A; /38,000 (/54,000,000N; /113,00 | | ****** | *** |
| | URS. S ELIGIBILITY TO INDIVIDUALS) 133 PER CENT OF THE FEDERAI | | | CONCUR. GIBILITY TO INDIVIDUALS PER CENT OF THE FEDERAI | | |

Program ID HMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 100-004 | | 11,000,000 | | | 100-004 |
|---|---|------------------------|------------|--|---------|
| (/A; /11,000,0004 (/44,000,000N; /2 | FOR PRIMARY CARE PROVIDERS. A) | 35,000,000 | N ***** | 44,000,000 N EXECUTIVE REQUEST: ADD FUNDS FOR PRIMARY CARE PROVIDERS. (/A; /11,000,000A) (/44,000,000N; /35,000,000N) | |
| | URS. E CARE ACT INCREASES THE MEDI ENT RATE FOR PRIMARY CARE PH | | | HOUSE DOES NOT CONCUR. REDUCES FUNDING FOR FY15. AFFORDABLE CARE ACT INCREASES THE MEDICAID REIMBURSEMENT RATE FOR PRIMARY CARE PHYSICIANS. | |
| 100-005 | 2,900,640 A 2,016,000 B | 3,244,806 2,016,000 | | 4,916,640 A 5,260,806 A | 100-005 |
| EXECUTIVE RE ADD FUNDS F (/4,916,640A; /5, (/5,296,572N; /5, DISAGREE | FOR ACUTE FACILITIES. ,260,806A) | 5,667,332 | N | 5,296,572 N 5,667,332 N EXECUTIVE REQUEST: ADD FUNDS FOR ACUTE FACILITIES. (/4,916,640A; /5,260,806A) (/5,296,572N; /5,667,332N) | |
| SPECIAL FUND RESTORES FY | NERAL FUNDS BY \$2,016,000 AND S | | ГЕ | HOUSE CONCURS. RESTORES FY12 AND FY13 THREE PER CENT REDUCTION TO ACUTE FACILITIES PROVIDER RATES. | |

Program ID HMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 100-006 | | 1 | | | | | | 100-006 |
|--|--|------------------|--|------------|---------------|-------------|-------|---------|
| | | | | 2,016,000 | | 2,016,000 | | |
| | | | | 18,144,000 | N | 18,144,000 | Ν | |
| EXECUTIVE RE ADD FUNDS F MEDICARE. | QUEST: PR HEALTH HOME SERVICES UNI | DER MEDICAID AND | EXECUTIVE REQUES ADD FUNDS FOR HE MEDICARE. | | VICES UNDER M | EDICAID AND | | |
| (/2,016,000B; /2, (/18,144,000N; /1 DISAGREE | | , ********* | (/2,016,000B; /2,016,000 (/18,144,000N; /18,144, | , | **** | ****** | ***** | |
| | OT CONCUR. XPENDITURES FROM THE HOSP FAINABILITY SPECIAL FUNDS. | ITAL AND NURSING | HOUSE CONCURS. AUTHORIZES EXPEN FACILITIES SUSTAIN | | | ND NURSING | | |
| 401-001 | | | | | | | | 401-001 |
| | ESSAGE (4/1/13): S FOR QUEST MANAGED CARE P | AYMENTS. | (/-6,300,000A; /A) (/-6,885,000N; /N) | ***** | **** | ****** | ***** | |
| MANUFACTUR | CARE ACT INCREASES REBATES RS FOR GENERIC AND BRAND N ROACTIVELY FOR FY14. | | | | | | | |

Program ID HMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| | 66,054,442 | А | | 138,073,574 | А | TOTAL CHANGES BY MOF | | 48,070,442 | А | | 48,414,608 | А |
|------|---------------|---|------|---------------|---|----------------------|------|---------------|---|------|---------------|---|
| | 2,016,000 | В | | 2,016,000 | В | | | 2,016,000 | В | | 2,016,000 | В |
| | 154,386,623 | Ν | | 248,301,545 | Ν | | | 118,530,623 | Ν | | 78,616,755 | Ν |
| | 1,728,080 | Р | | 1,987,292 | Р | | | 1,728,080 | Р | | 1,987,292 | Р |
| 0.00 | 224,185,145 | | 0.00 | 390,378,411 | | TOTAL CHANGES | 0.00 | 170,345,145 | | 0.00 | 131,034,655 | |
| 0.00 | 861,656,392 | Α | 0.00 | 933,675,524 | A | BUDGET TOTALS BY MOF | 0.00 | 843,672,392 | А | 0.00 | 844,016,558 | А |
| 0.00 | 2,016,000 | В | 0.00 | 2,016,000 | В | | 0.00 | 2,016,000 | В | 0.00 | 2,016,000 | В |
| 0.00 | 1,039,427,510 | Ν | 0.00 | 1,133,342,432 | Ν | | 0.00 | 1,003,571,510 | Ν | 0.00 | 963,657,642 | Ν |
| 0.00 | 12,000,000 | U | 0.00 | 12,000,000 | U | | 0.00 | 12,000,000 | U | 0.00 | 12,000,000 | U |
| 0.00 | 1,728,080 | Р | 0.00 | 1,987,292 | Р | | 0.00 | 1,728,080 | Р | 0.00 | 1,987,292 | Р |
| 0.00 | 1,916,827,982 | | 0.00 | 2,083,021,248 | | TOTAL BUDGET | 0.00 | 1,862,987,982 | | 0.00 | 1,823,677,492 | |

Program ID HMS501 IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

| | | | SENAT | E | | | | | | HOUSE | | | | |
|-------|---|-------------------------|------------------------|-------|---------------|------------------------|--------|-----------------|--------------------------|--|---------------|------------------------|-------|--------|
| SEQ # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | F | Y 2015 | | SEQ # |
| | | 12.00 0.00 | 6,981,308 3,653,524 | | 12.00 0.00 | 6,981,308 3,653,524 | | | 12.00 0.00 | 6,981,308 A 3,653,524 N | 12.00 0.00 | 6,981,308 3,653,524 | | |
| | | 12.00 | 10,634,832 | | 12.00 | 10,634,832 | | - | 12.00 | 10,634,832 | 12.00 | 10,634,832 | | |
| 92-00 |)1 | | | | | 54,420 | A | | | | | | | 92-001 |
| | (OYS) OFFICE (/A; /54,420A) | FOR RELO TO THE F | OCATION OF T | UILD | ING IN FY15 | | ES | | FOR RELO | CATION OF THE OFF AMAMALU BUILDIN | | JTH SERVICES | **** | |
| | SENATE CONC MOVING COS ACCOUNTING OYS SPACE RI | STS ARE H G AND GEN | | CES A | T \$15 PER S | QUARE FOOT. | | ACCOUNTING | STS ARE ES AND GEN | CUR. STIMATED BY THE I ERAL SERVICES AT ENTS ARE 3,628 SQU/ | \$15 PER SQ | | | |
| | NON-RECURR | ING. | | | | | | NON-RECURR | ING. | | | | | |
| 93-00 |)1 | | 800,000 | А | | 800,000 | А | | | | | | | 93-001 |
| | (/800,000A; /80 | FOR YOU 0,000A) | TH COMMUNI | | | | ****** | (/800,000A; /80 | FOR YOUT 0,000A) | TH COMMUNITY SER | | . , | ***** | |
| | DISAGREE SENATE CONC ESTABLISHE ISLAND, WEST HAWAII ISLAN | CS (4) YCS T. A PILO | | | · | | 1 | | S (4) YCSC Г. A PILOT | CUR. ON KAUAI, OAHU, 1 YCSC IS CURRENTI | | | | |

Program ID HMS501 IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HMS HUMAN SERVICES

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

1060-600

(1.00) (43,296) A (1.00) (43,296) A 1060-600

HOUSE ADJUSTMENT:

REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.

DETAIL OF HOUSE ADJUSTMENT:

REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #39237.

| | 800,000 A | A | | 854,420 | А | TOTAL CHANGES BY MOF | (1.00) | (43,296) A | (1.00) | (43,296) A |
|-------|-------------|---|-------|------------|---|----------------------|--------|-------------|--------|-------------|
| 0.00 | 800,000 | | 0.00 | 854,420 | | TOTAL CHANGES | (1.00) | (43,296) | (1.00) | (43,296) |
| 12.00 | 7,781,308 A | A | 12.00 | 7,835,728 | А | BUDGET TOTALS BY MOF | 11.00 | 6,938,012 A | 11.00 | 6,938,012 A |
| 0.00 | 3,653,524 N | N | 0.00 | 3,653,524 | Ν | | 0.00 | 3,653,524 N | 0.00 | 3,653,524 N |
| 12.00 | 11,434,832 | | 12.00 | 11,489,252 | | TOTAL BUDGET | 11.00 | 10,591,536 | 11.00 | 10,591,536 |

Program ID HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HMS HUMAN

| | | | SENATE | | | | | HOUSE | | | |
|---------|----------|---------------|---|--------|------------|--|---|---|--|--------------------------------------|---------|
| SEQ # | EXPLANAT | ION | FY 2014 | | FY 2015 | EXPLANATIO | N | FY 2014 | F | Y 2015 | SEQ # |
| | | 126.00 | 10,906,562 | 126.00 | 10,906,562 | A | 126.00 | 10,906,562 A | 126.00 | 10,906,562 A | |
| | | 126.00 | 10,906,562 | 126.00 | 10,906,562 | | 126.00 | 10,906,562 | 126.00 | 10,906,562 | |
| 1060-60 | 0 | | | | | | (5.00) | (214,632) A | (5.00) | (214,632) A | 1060-60 |
| | DISAGREE | ***** | ***** | ****** | ***** | | | AND FUNDS FOR V | | | ** |
| | | ****** | ****** | **** | **** | DETAIL OF REDUCES TH | HOUSE ADJU E FOLLOWI | ******** |) BUDGETED |) FUNDS AS | ** |
| | | ************* | ******* | ***** | ***** | DETAIL OF REDUCES TH IDENTIFIED 1 | HOUSE ADJU E FOLLOWI BY DEPARTI | JSTMENT: NG POSITIONS ANE |) BUDGETED |) FUNDS AS | ** |
| | | 0.00 | *************************************** | 0.00 | ***** | DETAIL OF REDUCES TH IDENTIFIED 1 #118860. | HOUSE ADJU E FOLLOWI BY DEPARTI | JSTMENT: NG POSITIONS ANE MENT: #2474, #3941 |) BUDGETED I, #117727, #] |) FUNDS AS 117911, | ** |
| | | | 10,906,562 | 0.00 | | DETAIL OF REDUCES TH IDENTIFIED 1 #118860. TOTAL CHANGES BY MO | HOUSE ADJU E FOLLOWI BY DEPARTY (5.00) (5.00) | JSTMENT: NG POSITIONS ANE MENT: #2474, #3941 (214,632) A |) BUDGETEE 1, #117727, #1 (5.00) | 0 FUNDS AS 117911, (214,632) A | ** |

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Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HMS HU

| | | SENATI | Ξ | | | | | | HOU | JSE | | | | |
|---|---|--|---------------|---|------------------------|--------------|--|---|---|--------|--------------|------------------------|-------|--------|
| SEQ # EXPLA | NATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ # |
| | 65.84 | 5,353,096 4,952,073 | | 65.84 | 5,353,096 4,952,073 | | | 65.84 8.66 | 5,353,096 4,952,073 | | 65.84 | 5,353,096 4,952,073 | | |
| | 8.66 0.00 | 4,952,073 | | $\begin{array}{c} 8.66 \\ 0.00 \end{array}$ | 4,952,073 | | | 8.00 0.00 | 4,952,075 I 10,000 I | | 8.66 0.00 | 4,952,073 | | |
| | 0.00 | 366,525 | | 0.00 | 366,525 | | | 0.00 | 366,525 | | 0.00 | 366,525 | | |
| | 74.50 | 10,681,694 | | 74.50 | 10,681,694 | | _ | 74.50 | 10,681,694 | | 74.50 | 10,681,694 | | |
| 90-001 | 1.00 | 26,371 | А | 1.00 | 47,412 | А | | | | A | | | | 90-001 |
| ADD (1 SERVIC (1.00/26, DISAGR SENATE DETAIL (1) CHIL | 371A; 1.00/47,41 | 2A) R'S REQUEST: ECTIVE SERVI | ***** | **** | **** | ****** K; | SERVICES. (1.00/26,371A; 1 HOUSE DOES N DETAIL OF G | ΠΟΝ AND .00/47,412. NOT CONC DVERNOR LT PROTE | UR. 'S REQUEST: CCTIVE SERVICE | ***** | **** | **** | ***** | |
| | TER AND PRINT IR (FY14: 190) 0.50 | TER (FY14: 2,47 10,553 | - | 0.50 | 21,103 | A | COMPUTER AN (1) CHAIR (FY1 | | | A | | | | 92-001 |
| | 0.50 | 14,989 | Ν | 0.50 | 29,979 | Ν | | | | Ν | | | | |
| ADD (1 GRAND (0.50/10, (0.50/14, | FIVE REQUEST:) POSITION AN PARENT AND S 553A; 0.50/21,10 989N; 0.50/29,97 | D FUNDS FOR 1 ENIOR COMPA 3A) 9N) | NION | PROGRAM | S. | ****** | GRANDPAREN (0.50/10,553A; 0 (0.50/14,989N; 0 | FION AND T AND SEI 0.50/21,103. 0.50/29,979 | | ON PRC | OGRAMS. | | ***** | |
| DETAII (1) PROO 10,553A/ FRINGE COMPU | E CONCURS. L OF GOVERNO GRAM SPECIAL /10,553N; FY15: BENEFITS (FY1 TER AND PRINT IR (FY14: 190) | IST III (#94357K 21,103A/21,106N 4: 4,436N; FY15 | N) 5: 8,87 | | : | | 10,553A/10,5531 | OVERNOR SPECIALIS N; FY15: 2 FITS (FY14 ND PRINTE | 'S REQUEST: ST III (#94357K; 0 1,103A/21,106N) : 4,436N; FY15: 8 | | N; FY14: | | | |

Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HMS HUMAN SERVICES

76.50

10,818,807

76.50

10,780,188

| | | SENATE | | | HOUSE | | | | | | |
|-------|-------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| | | | | | | | | | | | |

| 001 | | 85,200 | А | | | | | | | | | | 93-001 |
|--|---|---|--------|--------|-----------|------|---------------------------------|---|--|------------|-----------|-------|---------|
| ADD FUN ISLAND A (/113,600A | /E REQUEST: NDS FOR (4) SP ND KAUAI. ; /A) | | | | | | ISLAND AND K (/113,600A; /A) | OR (4) SPOI AUAI. | RTS UTILITY VEHI | | | | |
| DISAGRE | | ***** | ****** | ***** | ***** | | **** | ***** | ***** | ****** | ***** | ***** | |
| REDUCE DETAIL ((2) SUV HA (1) SUV HA | OOES NOT CON S (1) SUV HAW DF GOVERNOR AWAII ISLAND AWAII ISLAND AUAI (28,400) | AII ISLAND, I S REQUEST: , EAST (28,400 |) EAC | | | | (1) SUV HAWAI (1) SUV KAUAI | OVERNOR'S II ISLAND, E II ISLAND, V (28,400) | REQUEST: EAST (28,400 EACH) |) | | | |
| NON-REC | URRING. | | | | | | NON-RECURRII | NG. | | | | | |
| 500 | | | | | | | | (2.00) | (64,404) A | (2.00) | (64,404) | А | 1060-60 |
| | | | | | | | HOUSE ADJUST REDUCE (2) PC | | ND FUNDS FOR VA | ACANCY SAV | /INGS. | | |
| DISAGREE | *************************************** | ************** | ****** | ****** | ******* | **** | · · · | | ***** | | | ***** | |
| | | | | | | | | FOLLOWIN | STMENT: G POSITIONS AND ENT: #22425, #3787 | | FUNDS AS | | |
| | 1.50 | 122,124 | А | 1.50 | 68,515 | А | TOTAL CHANGES BY MOF | (2.00) | (64,404) A | (2.00) | (64,404) | А | |
| | 0.50 | 14,989 | Ν | 0.50 | 29,979 | Ν | | | | | | | |
| | 2.00 | 137,113 | | 2.00 | 98,494 | | TOTAL CHANGES | (2.00) | (64,404) | (2.00) | (64,404) | | |
| | 67.34 | 5,475,220 | Α | 67.34 | 5,421,611 | А | BUDGET TOTALS BY MOF | 63.84 | 5,288,692 A | 63.84 | 5,288,692 | Α | |
| | 9.16 | 4,967,062 | Ν | 9.16 | 4,982,052 | | | 8.66 | 4,952,073 N | 8.66 | 4,952,073 | Ν | |
| | 9.10 | .,,,,,,,,,,,,,, | | | | | | | | | | | |
| | 0.00 | 10,000 | R | 0.00 | 10,000 | R | | 0.00 | 10,000 R | 0.00 | 10,000 | R | |

TOTAL BUDGET

72.50

10,617,290

72.50

10,617,290

Program ID HMS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HMS

| | SENATE | | | | | | | HOUSE | | | | | | |
|---------|---|--|---|-------|------------------------------------|--|----------|--|--|--|------------------------------------|--|----------|--|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | F | Y 2015 | SEQ # | |
| | - | 23.63 81.87 0.00 105.50 | 3,957,234 13,797,986 1,330,200 19,085,420 | Ν | 23.63 81.87 0.00 105.50 | 3,957,234 13,797,986 1,330,200 19,085,420 | Ν | - | 23.63 81.87 0.00 105.50 | 3,957,234 A 13,797,986 N 1,330,200 W 19,085,420 | 23.63 81.87 0.00 105.50 | 3,957,234 A 13,797,986 N 1,330,200 W 19,085,420 | | |
| 90-00 | EXECUTIVE ADD FUNDS OFFICE TO T (/A; /75,150A) DISAGREE SENATE CON MOVING CO ACCOUNTIN | S FOR RELO HE KAMAN O NCURS. DSTS ESTIN G AND GEN L REHABIN E FEET. | OCATION OF V MALU BUILDI MATED BY THI NERAL SERVIG LITATION OFF | NG IN | FY15. ARTMENT (T \$15 PER S | DF QUARE FOOT. | ******** | OFFICE TO TH (/A; /75,150A) HOUSE DOES MOVING COS ACCOUNTING | FOR RELOG E KAMAM NOT CONC STS ESTIM AND GENI REHABILI FEET. | CATION OF VOCAT ALU BUILDING IN I UR. ATED BY THE DEPA ERAL SERVICES AT TATION OFFICE SP | TY15. ARTMENT OF S15 PER SQU | JARE FOOT. | 90-001 | |
| 1060-60 | | **** | **** | ***** | **** | **** | **** | DETAIL OF H REDUCES THE IDENTIFIED B | POSITIONS OUSE ADJU FOLLOWI Y DEPART | (128,535) A (260,983) N 5 AND FUNDS FOR USTMENT: NG POSITIONS ANI MENT: #3420, #5826 12857, #118970. |) BUDGETED | FUNDS AS | 1060-600 | |

Program ID HMS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

| | SENATE | | HOUSE | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

| | | | | 75,150 | А | TOTAL CHANGES BY MOF | (2.08) (7.92) | (128,535) A (260,983) N | (2.08) (7.92) | (128,535) A (260,983) N |
|--------|------------|---|--------|------------|---|----------------------|------------------|----------------------------|------------------|----------------------------|
| 0.00 | | | 0.00 | 75,150 | | TOTAL CHANGES | (10.00) | (389,518) | (10.00) | (389,518) |
| 23.63 | 3,957,234 | А | 23.63 | 4,032,384 | А | BUDGET TOTALS BY MOF | 21.55 | 3,828,699 A | 21.55 | 3,828,699 A |
| 81.87 | 13,797,986 | Ν | 81.87 | 13,797,986 | Ν | | 73.95 | 13,537,003 N | 73.95 | 13,537,003 N |
| 0.00 | 1,330,200 | W | 0.00 | 1,330,200 | W | | 0.00 | 1,330,200 W | 0.00 | 1,330,200 W |
| 105.50 | 19,085,420 | | 105.50 | 19,160,570 | | TOTAL BUDGET | 95.50 | 18,695,902 | 95.50 | 18,695,902 |

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Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES

21.00

3,889,758

21.00

4,008,393

Structure #: 060407000000

Subject Committee: HMS HUMA

HUMAN SERVICES

| | | SENATI | Ξ | | | | | | HOUSE | | | |
|---------|--|---------------|--------|----------------|-----------|------|-----------------------|---|---|----------------|---|---------|
| EQ# | EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATI | ON | FY 2014 | FY | 2015 | SEQ # |
| | 13.97 | 2,203,872 | А | 13.97 | 2,203,872 | А | | 13.97 | 2,203,872 A | 13.97 | 2,203,872 A | |
| | 7.03 | 1,685,886 | N | 7.03 | 1,685,886 | Ν | | 7.03 | 1,685,886 N | 7.03 | 1,685,886 N | |
| | 21.00 | 3,889,758 | | 21.00 | 3,889,758 | | | 21.00 | 3,889,758 | 21.00 | 3,889,758 | |
| 90-00 | 1 | | | | 118,635 | A | | | | | | 90-00 |
| | EXECUTIVE REQUEST ADD FUNDS FOR REI (SSD) TO KAMAMALU | LOCATION OF S | | SERVICES | DIVISION | | | OS FOR RELOC | ATION OF SOCIAL ILDING IN FY15. | SERVICES D | IVISION | |
| | (/A; /118,635A) | | | | | | (/A; /118,635 | · · | | | | |
| | DISAGREE | ******** | ****** | ************** | ******** | **** | **** *********** | ******** | ****** | ************** | *************************************** | ** |
| | SENATE CONCURS. MOVING COSTS EST ACCOUNTING AND GI SSD SPACE REQUIREN | ENERAL SERVIC | CES AT | \$15 PER SC | | | MOVING O ACCOUNTI | NG AND GENE | UR. TED BY THE DEPAI RAL SERVICES AT TS ARE 7,909 SQUA | \$15 PER SQU | ARE FOOT. | |
| | NON-RECURRING. | | | | | | NON-RECU | RRING. | | | | |
| 060-600 | 0 | | | | | | | (.75) | (21,402) A | (.75) | (21,402) A | 1060-60 |
| | | | | | | | | (.25) | (7,134) N | (.25) | (7,134) N | |
| | | | | | | | HOUSE AD. REDUCE (| | ND FUNDS FOR VA | CANCY SAV | INGS | |
| | DISAGREE | ******* | ****** | ************** | ****** | **** | ` | / | **** | | | * |
| | DIMOREL | | | | | | REDUCES 7 | F HOUSE ADJU HE FOLLOWIN BY DEPARTN | NG POSITION AND H | BUDGETED F | FUNDS AS | |
| | | | | | 118,635 | A | TOTAL CHANGES BY M | DF (.75) | (21,402) A | (.75) | (21,402) A | |
| | | | | | | | | (.25) | (7,134) N | (.25) | (7,134) N | |
| | 0.00 | | | 0.00 | 118,635 | | TOTAL CHANGES | (1.00) | (28,536) | (1.00) | (28,536) | |
| | | | | | | | | | | | | |
| | 13.97 | 2,203,872 | А | 13.97 | 2,322,507 | Α | BUDGET TOTALS BY MO | DF 13.22 | 2,182,470 A | 13.22 | 2,182,470 A | |

TOTAL BUDGET

20.00

3,861,222

20.00

3,861,222

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS HUM

| | | S | SENATI | E | | | | | | HOUS | Е | | | |
|------------------------------|--|--|----------------------------------|----------------|---------------------|--------------------------|---------|--|---|----------------------------------|---------------------|--------------------------|--------|---------|
| SEQ # EX | XPLANATION | FY 20 | 014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | F | Y 2015 | | SEQ # |
| | 129 124 | | 581,400 365,040 | | 129.17 124.83 | 10,581,400 42,865,040 | | | 129.17 124.83 | 10,581,400 A 42,865,040 N | 129.17 124.83 | 10,581,400 42,865,040 | | |
| | 254. | 00 53,4 | 446,440 | | 254.00 | 53,446,440 | | - | 254.00 | 53,446,440 | 254.00 | 53,446,440 | | |
| 91-001 | | | 246,000 246,000 | | | 250,000 250,000 | | | | | | | | 91-00 |
| AI THI (/24 (/24 | ECUTIVE REQU DD FUNDS FOR E KAMAMALU 46,000A; /250,000 46,000N; /250,000 | RELOCATIC BUILDING IN DA) DN) | N FY15. | | - | | | THE KAMAMA (/246,000A; /25 (/246,000N; /25 | FOR RELO ALU BUILD 0,000A) 0,000N) | CATION OF THE M DING IN FY15. | - | | | |
| | SAGREE | ******* | ******* | ****** | ***** | ****** | ******* | ***************** | ************* | *********************** | ****** | ******* | ****** | ÷ |
| RE SEF DE MO GEN | NATE CONCURS ELOCATION EX RVICES CALL C ETAIL OF GOVE DULAR FURNI NERAL RELOCA TWORK/FRAME | CLUDES ELI ENTER. RNOR'S REQ FURE (FY14: ATION (FY15 | QUEST: : 246,000 5: 150,00 |)A/24 0A/15 | 6,000N) 50,000N) | | | SERVICES CA DETAIL OF G MODULAR FU GENERAL REI | N EXCLUD LL CENTEI OVERNOR RNITURE (LOCATION | ES ELIGIBILITY BF R. | 6,000N) 50,000N) | | | |
| NO | N-RECURRING. | | | | | | | NON-RECURR | ING. | | | | | |
| 100-900 | | | 100,000 300,000 | | | 400,000 1,200,000 | | | | 3,800,000 A 11,200,000 N | | 3,800,000 11,200,000 | | 100-900 |
| AI MA (/3,8 (/11 | ECUTIVE REQU DD FUNDS FOR MINTENANCE A1 800,000A; /3,800 1,200,000N; /11,2 | MEDICAID I ND OPERATI ,000A) 00,000N) | ION. | | O ELIGIBILIT | FY SYSTEM | | EXECUTIVE R ADD FUNDS MAINTENANC (/3,800,000A; /3 (/11,200,000N; | FOR MEDI CE AND OP 3,800,000A) | | O ELIGIBILITY | / SYSTEM | | |
| | SAGREE | ****** | ******* | ****** | ***** | ***** | **** | ************** | ************ | ************************* | ***** | ****** | ****** | ŧ |
| | NATE DOES NO EDUCES BY \$7,6 | | Y14 ANI | D \$13, | ,400,000 IN F | Y15. | | HOUSE CONC | URS. | | | | | |

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

| | SENATE | | | HOUSE | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

| 401-001 | | 401-001 |
|--|---|---------|
| GOVERNOR'S MESSAGE (4/1/13): REDUCE FUNDS FOR MEDICAID INTEGRATED ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION. | | |
| (/-2,700,000A; /-3,400,000A) (/-4,900,000N; /-10,000,000N) | (/-2,700,000A; /-3,400,000A) (/-4,900,000N; /-10,000,000N) | |
| DISAGREE | *************************************** | |
| COSTS TO BE PARTIALLY INCLUDED IN EXISTING CONTRACT. | | |
| 401-002 | | 401-002 |
| GOVERNOR'S MESSAGE (4/1/13): ADD (19) POSITIONS AND FUNDS FOR PROGRAM INTEGRITY AND CALL CENTER FOR MEDQUEST DIVISION (HMS902/IA). (9.25/376,008A; 9.25/347,508A) | (9.25/376,008A; 9.25/347,508A) | |
| (9.75/585,882N; 9.75/557,382N) DISAGREE | (9.75/585,882N; 9.75/557,382N) | |
| DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR V SR24 (0.5A/0.5N; 28,512A/28,512N) (1) INVESTIGATOR IV SR22 (0.5A/0.5N; 25,344A/25,344N) (1) REGISTERED NURSE IV SR22 (0.25A/0.75N; 21,312A/63,936N) (1) PROGRAM EVALUATION ANALYST V SR24 (0.5A/0.5N; 28,512A/28,512N) (1) PROGRAM EVALUATION ANALYST IV SR22 (0.5A/0.5N; 25,344A/25,344N) (14) OFFICE ASSISTANT V SR12 (0.5A/0.5N; 31,212A/31,212N EACH) FRINGE BENEFITS (167,250N) INFORMATION TECHNOLOGY HARDWARE (FY14: 28,500A/28,500N) | | |

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

| | | SENATE | | | | HOUSE | | | |
|---------|----------------------|---|----------------------------------|---|--|--|--|--|----------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | F | FY 2014 | FY | 2015 | SEQ # |
| 1060-60 | 1060-600 DISAGREE | | **** | FOR VACANCY DETAIL OF HC REDUCES THE IDENTIFIED BY #26715, #31514, #100454, #10045 | OSITIONS, SAVINGS. OUSE ADJUS FOLLOWING DEPARTMI #34817, #353 8, #100483, # 7, #101627, # | G POSITIONS AND ENT: #6389, #8492, 312, #36575, #40578 #100491, #100499, # #103047, #103052, # | BUDGETED #18527, #2658 , #40997, #486 100502, #1005 | FUNDS AS 89, #26710, 574, #48685, 508, #100525, | |
| 2060-00 | 1 | (2,673,648) A (24,152,838) N | (2,673,648) A (24,152,838) N | | | | | | 2060-00 |
| | | R NON-RECURRING COST | | | | | | | |
| | DISAGREE | ************************************* | ****************** | ***************** | ****** | ***** | ****** | ****** | *** |
| 2070-00 | 1 | (500,000) A 500,000 B | (500,000) A 500,000 B | | | | | | 2070-001 |
| | | IT: F FINANCING FOR OTHER IDS TO SPECIAL FUNDS. | CURRENT EXPENSES | | | | | | |
| | DISAGREE | ********************************* | ******************************** | ****************** | ****** | ****** | ***** | ****** | *** |

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

| | | | SENATE | E | | | | | | HOUSE | | | |
|---------|--------------------------|-------------|---|-----------------------|-------------|--|------------------|---------------------------------------|-------------------------------|---|--------------------|--------------------------|-------------|
| SEQ # | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| 2090-00 |)1 | | | | | | | | | | | | 2090-00 |
| | | | 1,000,000 | В | | 1,000,000 | В | | | | | | |
| | SENATE ADJU ADD FUNDS | S FOR ADM | INISTRATIVE A | | | | | | *** | | **** | **** | **** |
| | DISAGREE | ***** | (1,827,648) | | **** | | | | (19.00) | 3,063,518 A | (19.00) | 3,063,518 | |
| | DISAGREE | ****** | | A B | ****** | | A B | | | | (19.00) (15.00) | 3,063,518 10,393,162 | A |
| | DISAGREE | 0.00 | (1,827,648) 1,500,000 | A B | 0.00 | (2,523,648) 1,500,000 | A B | | (19.00) | 3,063,518 A | . , | | A |
| | DISAGREE | 0.00 129.17 | (1,827,648) 1,500,000 (17,606,838) (17,934,486) 8,753,752 | A B N A | 0.00 129.17 | (2,523,648) 1,500,000 (22,702,838) (23,726,486) 8,057,752 | A B N A | TOTAL CHANGES BY MOF | (19.00) | 3,063,518 A 10,393,162 N | (15.00) | 10,393,162 | A N |
| | DISAGREE | 0.00 | (1,827,648) 1,500,000 (17,606,838) (17,934,486) | A B N A B | 0.00 | (2,523,648) 1,500,000 (22,702,838) (23,726,486) 8,057,752 1,500,000 | A B N A | TOTAL CHANGES BY MOF TOTAL CHANGES | (19.00) (15.00) (34.00) | 3,063,518 A 10,393,162 N 13,456,680 | (15.00) (34.00) | 10,393,162 13,456,680 | A N A |

Program ID HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS HUM

| | | | SENAT | E | | | | | | HO | DUSE | | | | |
|-------|---|---|--|---------------|----------------|--------------------------|--------|--|--|-----------------------------|-------|----------------|--------------------------|-------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ # |
| | | 44.22 46.78 | 38,531,448 63,166,266 | | 44.22 46.78 | 38,531,448 63,166,266 | | | 44.22 46.78 | 38,531,448 63,166,266 | | 44.22 46.78 | 38,531,448 63,166,266 | | |
| | - | 91.00 | 101,697,714 | | 91.00 | 101,697,714 | | - | 91.00 | 101,697,714 | | 91.00 | 101,697,714 | | |
| 96-90 | 00 | | 570,000 430,000 | | | 399,000 301,000 | | | | | | | | | 96-900 |
| | | S FOR TEC T MANAGE 399,000A) | : HNOLOGY IMF EMENT EQUIPN | | | ND UPGRADES | ****** | | FOR TECH MANAGEN 9,000A) | NOLOGY IMPR MENT EQUIPMI | | IENTS AND | UPGRADES | ***** | |
| | SENATE CON EXPANDS I INFRASTRUC DETAIL OF TECHNOLOC | NFORMAT CTURE FOI GOVERNC GY IMPROV OMPUTER | ION TECHNOL R CLOUD TECH R'S REQUEST: VEMENTS (700, HARDWARE/S | INOL(000) | DGY. | STORAGE | | INFRASTRUCT DETAIL OF G TECHNOLOGY | FORMATIC TURE FOR OVERNOR IMPROVI | ON TECHNOLO CLOUD TECHN | 10LOC | GY. | ORAGE | | |
| 97-00 | EXECUTIVE ADD FUND | S FOR SUP | 680,000 : PLEMENTAL S Y INCOME ADV | ECUR | | | | | FOR SUPP SABILITY I | LEMENTAL SE | | | | ***** | 97-001 |
| | SENATE CON | NCURS. | | | | | | HOUSE DOES | NOT CON | CUR. | | | | | |

Program ID HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS HUMAN SERVICES

| | SENATE | | | HOUSE | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

1060-600

| (2.22) | (85,031) A | (2.22) | (85,031) A | 1060-600 |
|--------|------------|--------|------------|----------|
| (1.78) | (70,489) N | (1.78) | (70,489) N | |

HOUSE ADJUSTMENT:

DISAGREE

REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DETAIL OF HOUSE ADJUSTMENT:

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #28086, #29839, #42522, #6403.

| | 1,250,000 430,000 | | | 1,079,000 301,000 | A N | TOTAL CHANGES BY MOF | (2.22) (1.78) | (85,031) A (70,489) N | | (2.22) (1.78) | (85,031) (70,489) | |
|-------|----------------------|---|-------|----------------------|--------|----------------------|------------------|--------------------------|---|------------------|----------------------|---|
| 0.00 | 1,680,000 | | 0.00 | 1,380,000 | | TOTAL CHANGES | (4.00) | (155,520) | | (4.00) | (155,520) | |
| 44.22 | 39,781,448 | Α | 44.22 | 39,610,448 | А | BUDGET TOTALS BY MOF | 42.00 | 38,446,417 A | 4 | 42.00 | 38,446,417 | Α |
| 46.78 | 63,596,266 | Ν | 46.78 | 63,467,266 | N | | 45.00 | 63,095,777 N | N | 45.00 | 63,095,777 | Ν |
| 91.00 | 103,377,714 | | 91.00 | 103,077,714 | | TOTAL BUDGET | 87.00 | 101,542,194 | | 87.00 | 101,542,194 | |

Program ID HMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 06040600000

Subject Committee: HMS HUMA

| | | | SENAT | E | | | | | | но | OUSE | | | | |
|-------|---|---|--|-----------------|----------------|-----------|------|--|---|---|------------------|--------------|-----------|-------|--------|
| SEQ # | EXPLANATION | FY | Y 2014 | |] | FY 2015 | | EXPLANATION | I | FY 2014 | | FY | 2015 | | SEQ # |
| | 141 | | 7,156,099 | | 141.50 | 7,156,099 | | | 141.50 | 7,156,099 | | 141.50 | 7,156,099 | | |
| | 13 | .50 | 1,308,532 | Ν | 13.50 | 1,308,532 | N | - | 13.50 | 1,308,532 | Ν | 13.50 | 1,308,532 | Ν | |
| | 155 | .00 | 8,464,631 | | 155.00 | 8,464,631 | | - | 155.00 | 8,464,631 | | 155.00 | 8,464,631 | | |
| 90-00 | 1 | | | | | | | | 2.00 | 37,698 | А | 2.00 | 74,677 | А | 90-001 |
| | EXECUTIVE REQUADD (2) POSITION (2.00/37,698A; 2.00/ DISAGREE | NS AND F | UNDS FOR | R PER | SONNEL OFF | FICE. | **** | (2.00/37,698A; | TIONS AND 2.00/74,677A |) FUNDS FOR I | | | | ***** | |
| | SENATE DOES NO DETAIL OF GOVE (1) PERSONNEL CI (1) PERSONNEL M 22,788; FY15: 45,57 TELEPHONE LINE TELEPHONE INST. | ERNOR'S F LERK III S IANAGEM 76) CHARGE | REQUEST: 5R09 (#9471 ENT SPEC S (FY14: 13 | IALIS 33; FY | ST IV SR22 (#9 | | | HOUSE CONC DETAIL OF G (1) PERSONNE (1) PERSONNE 22,788; FY15: 4 TELEPHONE I TELEPHONE I | GOVERNOR'S EL CLERK II EL MANAGE 45,576) LINE CHARC | I SR09 (#94712 MENT SPECIA GES (FY14: 133 | LIST : ; FY15 | IV SR22 (#94 | | | |
| | \$359 NON-RECURI | RING. | | | | | | \$359 NON-REC | CURRING. | | | | | | |

Program ID HMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 06040600000

| | SENATE | | HOUSE | | | | | | | |
|---|---------------------------|-------------------------------|---|--|--|---------|--|--|--|--|
| SEQ # EXPLANATIO | DN FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| 92-001 | 71,164 A | 82,469 A | | 25,018 A | 50,036 A | A 92-00 | | | | |
| INTERAGENCY (/71,164A; /82,4 | PORARY POSITION AND FUNDS | | INTERAGENCY COU (/71,164A; /82,469A) | RY POSITION AND FUND JNCIL ON HOMELESSNES | | | | | | |
| DISAGREE SENATE CONC DETAIL OF G (1) TEMPORAR 30,036) JANITORIAL SI OFFICE SUPPL DUES/SUBSCR FREIGHT/DELI POSTAGE (FY1 TELEPHONE (F PRINTING/BIN MILEAGE/PARI TRANSPORTAT SUBSISTENCE HIRE OF PASSE ELECTRICITY (PROPERTY REI EQUIPMENT R CONSULTANT JANITORIAL SI TRAINING/REC | | FY14: 15,018; FY15: 2,800) | HOUSE DOES NOT C REDUCES OFFICE 3 84,867 IN FY15. DETAIL OF GOVER (1) TEMPORARY SEC 30,036) JANITORIAL SUPPLI OFFICE SUPPLIES (F DUES/SUBSCRIPTIO FREIGHT/DELIVERY POSTAGE (FY14: 2,33 TELEPHONE (FY14: 2,33 TELEPHONE (FY14: 2,33 TELEPHONE (FY14: 2,33 TELEPHONE (FY14: 2,33 TELEPHONE (FY14: 2,34 TELEPHONE (FY14: 2,34) TELEPHONE (FY14: 2,34) | CONCUR. SUPPLIES AND UTILITIES CRETARY I SR12 (#94701F ES (FY14: 100; FY15: 200) FY14: 1,500; FY15: 3,000) INS (FY14: 150; FY15: 300) (FY14: 350; FY15: 700) 81; FY15: 4,762) 2,682; FY15: 5,365) (FY14: 5,000; FY15: 10,000 (FY14: 250; FY15: 500) FY14: 9,125; FY15: 18,250) 4: 5,125; FY15: 10,250) R CARS (FY14: 1,400; FY15) | 5 42,433 IN FY14 AND 5 FY14: 15,018; FY15:)) 5: 2,800) 8) 4) | | | | | |

Program ID HMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 06040600000

| | SENATE | | | HOUSE | £ | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 401-001 | 401-001 |
|---|--|
| GOVERNOR'S MESSAGE (4/1/13): TRANSFER-IN (2) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA). (0.42/36,360A; 0.42/36,360A) (1.58/34,426N; 1.58/34,426N) DISAGREE | (0.42/36,360A; 0.42/36,360A) (1.58/34,426N; 1.58/34,426N) |
| POSITION COUNTS TO BE ADDED IN GENERAL ADMINISTRATION (HMS904/AA), REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#23222; 0.42A/0.58N; 19,238A/12,826N) (1) SOCIAL SERVICES ASSISTANT III SR11 (#14144; 1.0N; 21,382A/16,130N) FRINGE BENEFITS (10,186N) | |
| SEE HMS301 SEQ. NO. 401-001. | |

Program ID HMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 06040600000

| | SENATE | | | HOUSE | 2 | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 01-002 | 401-002 |
|---|--|
| GOVERNOR'S MESSAGE (4/1/13): TRANSFER-IN (2) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL ADMINISTRATION (HMS904/AA). (1.14/43,605A; 1.14/43,605A) (0.86/46,724N; 0.86/46,724N) DISAGREE | (1.14/43,605A; 1.14/43,605A) (0.86/46,724N; 0.86/46,724N) |
| POSITION COUNTS TO BE ADDED IN GENERAL ADMINISTRATION (HMS904/AA), REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR18 (#23672; 0.57A/0.43N; 22,223A/16,765N) (1) ELIGIBILITY WORKER III SR16 (#14144; 0.57A/0.43N; 21,382A/16,130N) FRINGE BENEFITS (13,829N) | |

Program ID HMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 06040600000

Subject Committee: HMS HUMAN SERVICES

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 401-003 | 401-003 |
|--|--|
| GOVERNOR'S MESSAGE (4/1/13): ADD FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY IN GENERAL ADMINISTRATION (HMS904/AA). (1.04/48,711A; 1.04/48,711A) (-1.04/12,153N; -1.04/12,153N) DISAGREE | (1.04/48,711A; 1.04/48,711A) (-1.04/12,153N; -1.04/12,153N) |
| POSITION COUNTS TRANSFERRED IN FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY AND CHILD PROTECTIVE SERVICES, REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#23672; 0.08A/- 0.08N; 13,852A/2,660N) (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#14144; 0.08A/- 0.08N; 11,971A/1,829N) (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#23222; 0.23A/- 0.23N; 10,386A/3,126N, #118570; 0.65A/-0.65N; 12,502A/4,538N) SEE HMS236 SEQ. NO. 401-001, HMS301 SEQ. NO. 401-001, HMS904 SEQ. NO. 401-001 AND 401-002. | |
| 1060-600 | (2.67) (108,336) A (2.67) (108,336) A 1060-600 (.33) (7,192) N (.33) (7,192) N |
| ***** | HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. |
| DISAGREE | DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #25457, #27127, #35316, #118768. |

Program ID HMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 06040600000

Subject Committee: HMS HUMAN SERVICES

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

2090-001

45,000 A

20,000 A

SENATE ADJUSTMENT: ADD FUNDS FOR THE HAWAII COMMISSION ON FATHERHOOD.

DISAGREE

TO FUND STATE FATHERHOOD COMMISSION STUDY AND OPERATIONAL SUPPORT FOR EVENTS.

| | 116,164 | А | | 102,469 | А | TOTAL CHANGES BY MOF | (.67) (.33) | (45,620) A (7,192) N | (.67) (.33) | 16,377 A (7,192) N |
|--------|-----------|---|--------|-----------|---|----------------------|----------------|-------------------------|----------------|-----------------------|
| 0.00 | 116,164 | | 0.00 | 102,469 | | TOTAL CHANGES | (1.00) | (52,812) | (1.00) | 9,185 |
| 141.50 | 7,272,263 | Α | 141.50 | 7,258,568 | Α | BUDGET TOTALS BY MOF | 140.83 | 7,110,479 A | 140.83 | 7,172,476 A |
| 13.50 | 1,308,532 | Ν | 13.50 | 1,308,532 | Ν | | 13.17 | 1,301,340 N | 13.17 | 1,301,340 N |
| 155.00 | 8,580,795 | | 155.00 | 8,567,100 | | TOTAL BUDGET | 154.00 | 8,411,819 | 154.00 | 8,473,816 |

2090-001

Program ID HTH100 COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

| | | | SENAT | E | | | | HOUSE | | | | | | |
|-------|--|---|--|---------|----------------|---------------------------------|---|--|---|---|------------------------|-------------------------|-------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | F | Y 2015 | | SEQ # |
| | | 99.00 16.00 | 12,618,433 8,281,674 | | 99.00 16.00 | 12,618,433 8,281,674 | | | 99.00 16.00 | 12,618,433 A 8,281,674 N | 99.00 16.00 | 12,618,433 8,281,674 | | |
| | - | 115.00 | 20,900,107 | | 115.00 | 20,900,107 | | - | 115.00 | 20,900,107 | 115.00 | 20,900,107 | | |
| 20-00 | 1 | 148.00 | 10,765,701 90,720 131,746 | В | 148.00 | 10,765,701 90,720 131,746 | В | | | A | | | | 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) | | | | | | | | GENERAL SING SERV VICES (HTF 701A; 148.0 720B) 1,746U) | ITIONS, (1) TEMPOH MEDICAL AND PRE ICES (HTH141/KJ) T I100/KJ). 0/10,765,701A) | VENTIVE PU O COMMUN | JBLIC ICABLE | ***** | |
| | SERVICES (F DETAIL OF (148) POSITIO (1) TEMPORA TURNOVER PERSONAL S FRINGE BEN | BOLISHME ITH141). GOVERNO ONS (10,865 ARY REGIS SAVINGS (BERVICES A EFITS (37,6 | R'S REQUEST: 5,868A) TERED NURSE -543,293A) ADJUSTMENT (| E IV SI | R22 (#118858 | D PREVENTIVI 3; 94,104U) | 3 | SERVICES (HT DETAIL OF G (148) POSITIOI (1) TEMPORAL TURNOVER SA | OLISHMEN TH141). OVERNOR NS (10,865,8 RY REGISTI AVINGS (-5 ERVICES AI FITS (37,64 | T OF GENERAL MEI S REQUEST: 368A) ERED NURSE IV SR: 43,293A) DJUSTMENT (87,797. 2U) | 22 (#118858; | | | |
| | SEE HTH141 | SEQ. NO. 2 | 0-001. | | | | | SEE HTH141 S | EQ. NO. 20- | 001. | | | | |

Program ID HTH100 COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

| | | SENATE | | | | | HOUS | E | |
|-------|---|--|-----------------------------------|------------|-------|---|---|---|--------|
| SEQ # | EXPLANATION | FY 2014 | Ι | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | | | |
| 21-0 | 01 2.87 | 203,193 A | 2.87 | 203,193 | А | | А | | 21-001 |
| | EXECUTIVE REQUES TRANSFER-IN (2.87) MEDICAL AND PREV (HTH141/KL) TO COM ADMINISTRATION (H | POSITIONS AND FUN ENTIVE SCHOOL HEA MUNICABLE DISEAS | LTH SERVIC | | | MEDICAL AND PREV |) POSITIONS AND FUN /ENTIVE SCHOOL HEA /MUNICABLE DISEAS | LTH SERVICES | |
| | (2.87/203,193A; 2.87/20 | 03,193A) | | | | (2.87/203,193A; 2.87/2 | 03,193A) | | |
| | DISAGREE | *************************************** | ***** | ****** | ***** | *************************************** | ******************************* | *************************************** | * |
| | SENATE CONCURS. PART OF ABOLISHM SERVICES (HTH141). DETAIL OF GOVERN (2) REGISTERED NUR (0.87) LICENSED PRAC TURNOVER SAVINGS PERSONAL SERVICES MEDICAL AND HOSP OTHER OPERATING S CAR MILEAGE (9,900) TEMPORARY TOTAL PAYMENTS VIA PAYI SERVICES ON A FEE (MISCELLANEOUS (5,0 | IOR'S REQUEST: SES IV SR22 (#22475, CTICAL NURSE HE08 5 (-8,853) 5 ADJUSTMENT (2,276 ITAL SUPPLIES (6,000 SUPPLIES (4,000) DISABILITY/TEMPOR ROLL (1,100) (6,710) | #30240; 85,248 (#99862H))) | 3, 91,812) | | SERVICES (HTH141). DETAIL OF GOVERI (2) REGISTERED NUH (0.87) LICENSED PRA TURNOVER SAVING PERSONAL SERVICE MEDICAL AND HOSH OTHER OPERATING CAR MILEAGE (9,900 | MENT OF GENERAL MI NOR'S REQUEST: RSES IV SR22 (#22475, † CTICAL NURSE HE08 S (-8,853) S ADJUSTMENT (2,276 PITAL SUPPLIES (6,000 SUPPLIES (4,000)) DISABILITY/TEMPOR ROLL (1,100) (6,710) | (#99862H)) | |
| | SEE HTH141 SEQ. NO. | 21-001. | | | | SEE HTH141 SEQ. NC | 0. 21-001. | | |

Program ID HTH100 COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

| | | SENATE | | | HOUSE | | | | | | |
|-------|---|---|--|---|--|---|--------|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| | | | | | | | | | | | |
| 22-00 | 2.00 | 168,175 A | 2.00 168,175 A | | А | | 22-001 | | | | |
| | EXECUTIVE REQUEST TRANSFER-IN (2) POS AND PREVENTIVE SER (HTH141/EE) TO COMM ADMINISTRATION (HT (2.00/168.175A: 2.00/168 | ITIONS AND FUNDS F RVICES DENTAL HEAL IUNICABLE DISEASE S 'H100/KE). | | 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). | | | | | | | |
| | (2.00/108,1/3A, 2.00/108 | ,1/JA) ************************************ | ************ | (2.00/168,175A; 2.00/1 | ************************************** | *************************************** | * | | | | |
| | SERVICES (HTH141). DETAIL OF GOVERNO (1) PUBLIC HEALTH AI 70,224) | OR'S REQUEST: DMINISTRATIVE OFFI | DICAL AND PREVENTIVE CER VI SR26 (#41993; IV SR22 (#52071; 51,312) | SERVICES (HTH141). DETAIL OF GOVER (1) PUBLIC HEALTH 70,224) | MENT OF GENERAL ME NOR'S REQUEST: ADMINISTRATIVE OFF | EDICAL AND PREVENTIVE FICER VI SR26 (#41993; F IV SR22 (#52071; 51,312) | | | | | |
| | TURNOVER SAVINGS (OTHER CURRENT EXP | | | TURNOVER SAVING OTHER CURRENT EX | | | | | | | |
| | SEE HTH141 SEQ. NO. 2 | 22-001. | | SEE HTH141 SEQ. NO | 0. 22-001. | | | | | | |

Program ID HTH100 COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

| | | SENATE | | | HOUSE | | |
|-------|---|-----------------------|-------------------------|----------------------------------|-------------------------------------|-------------------------------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 60-00 | 01 | (65,472) N | (65,472) N | | | | 60-00 |
| | BRANCH. (/-65,472N; /-65,472N) | RARY POSITIONS AND FU | NDS IN TUBERCULOSIS | BRANCH. (/-65,472N; /-65,472N | ORARY POSITIONS AND | FUNDS IN TUBERCULOSIS | |
| | SENATE CONCURS. TO FUND (2) TEMPO DETAIL OF GOVERN (2) TEMPORARY PAR 65,472 EACH) | | HE04 (#48025, #48026; - | DETAIL OF GOVER | ORARY POSITIONS. RNOR'S REQUEST: | IT II HE04 (#48025, #48026; - | |
| | SEE HTH100 SEQ. NO | 0. 91-001. | | SEE HTH100 SEQ. N | O. 91-001. | | |

Program ID HTH100 COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

| | | SENATE | | | | HOUSE | | | | | | | | | |
|-------|---|--|---|--|------|--|--|---|---|---|-----------|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | l | FY 2015 | | EXPLANATION | I | FY 2014 | F | Y 2015 | SEQ # | | | | |
| 70-00 | | | | | I | | | | | | 70.0 | | | | |
| /0-00 | (16.00) | (4,899,970) N | (16.00) | (4,899,970) | N | (16. | 00) | (4,645,805) N | (16.00) | (4,645,805) N | 70-0 J | | | | |
| | 16.00 | 4,899,970 P | 16.00 | 4,899,970 | | 16. | <i>,</i> | 4,645,805 P | 16.00 | 4,645,805 F | | | | | |
| | EXECUTIVE REQUEST: CHANGE MEANS OF F TEMPORARY POSITION OTHER FEDERAL FUNI (-16.00/-4,645,805N; -16.) (16.00/4,645,805P; 16.00/ DISAGREE SENATE DOES NOT CO CORRECTS DOLLAR A DETAIL OF SENATE A TUBERCULOSIS DISEA POSITIONS; (-1,292,4651 AIDS PREVENTION, HT 2,198,194N/2,198,194P) HANSEN'S DISEASE, HT 1,065,157N/1,065,157P) STD PREVENTION, HTH POSITIONS; (-344,154N/ DETAIL OF GOVERNO TUBERCULOSIS DISEA POSITIONS; (-1,038,3001 AIDS PREVENTION, HT 2,198,194N/2,198,194P) HANSEN'S DISEASE, HT 1,065,157N/1,065,157P) STD PREVENTION, HT 2,198,194N/2,198,194P) HANSEN'S DISEASE, HT 1,065,157N/1,065,157P) STD PREVENTION, HT | INANCING FOR (16) INANCING FOR (16) IS, AND FUNDS FRO DS. 00/-4,645,805N) 4,645,805P) NCUR. MOUNT ERROR. DJUSTMENT: SE CONTROL, HTH1(V/1,292,465P) H100/DI (20) TEMPOI TH100/DE (12) POSITION 344,154P) R'S REQUEST: SE CONTROL, HTH1(V/1,038,300P) H100/DI (20) TEMPOI TH100/DE (12) POSITI | POSITIONS, M FEDERAL 00/DD (18.50) RARY POSIT IONS; (- NS, (2) TEMP 00/DD (18.50) RARY POSIT IONS; (- | (40.5) FUNDS TO) TEMPORARY TONS; (- PORARY) TEMPORARY TONS; (- | **** | EXECUTIVE REQUES CHANGE MEANS OI TEMPORARY POSITI OTHER FEDERAL FU (-16.00/-4,645,805N; -1 (16.00/-4,645,805P; 16.0 HOUSE CONCURS. DETAIL OF GOVERN TUBERCULOSIS DISH POSITIONS; (-1,038,30 AIDS PREVENTION, I 2,198,194N/2,198,194P HANSEN'S DISEASE, 1,065,157N/1,065,157P STD PREVENTION, H POSITIONS; (-344,154 | T: F FINA ONS, 4 NDS. 6.00/-4 0/4,64 ******* NOR'S EASE (00N/1, 1TH10 HTH10 TH100 | ANCING FOR (16) F AND FUNDS FROM 4,645,805N) 5,805P) REQUEST: CONTROL, HTH100 038,300P) 00/DI (20) TEMPOR 00/DE (12) POSITION | OSITIONS, (- I FEDERAL F)/DD (18.50) ARY POSITI- DNS; (- | 40.5) FUNDS TO FEMPORARY ONS; (- | | | | | |

Program ID HTH100 COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

| | | SENATE | | | HOUSE | E | |
|---------|--|---------------------|---|---|--|---|---------------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | 1 | | | |
| 91-00 | 01 | 74.496 N | 74.496 N | | | | 91-00 |
| | EXECUTIVE REQUE ADD (2) TEMPORAI BRANCH. (/74,496N; /74,496N) | ST: | IDS FOR TUBERCULOSIS | EXECUTIVE REQUE ADD (2) TEMPORA BRANCH. (/74,496N; /74,496N) | | UNDS FOR TUBERCULOSI | S |
| | DISAGREE | *********** | *************************************** | ******* | *********** | ************ | ***** |
| | DETAIL OF GOVER | ENSED PRACTICAL NUP | | DETAIL OF GOVER | ND PORTION OF REQUE NOR'S REQUEST: CENSED PRACTICAL NU | | |
| | SEE HTH100 SEQ. NO | D. 60-001. | | SEE HTH100 SEQ. NO | D. 60-001. | | |
| 1060-60 | 00 | | | (2 | 2.00) (154,667) A | (2.00) (154,60 | 67) A 1060-60 |
| | DISAGREE | **** | ***** | FOR VACANCY SAV | IONS, (2) TEMPORARY I VINGS. | POSITIONS, AND FUNDS | ***** |
| | | | | | LOWING POSITIONS AN | D BUDGETED FUNDS AS 019, #41800, #19360, #3726 | 8. |

Program ID HTH100 COMMUNICABLE DISEASE SERVICES

Structure #: 050101010000

| | | SENATE | | | | | | | | HO | USE | | | |
|-------|-------------|-----------------------|-----|---------|------------------------|---|-------|-----------------|---------|-------------|-----|---------|-------------|-----|
| SEQ # | EXPLANATION | FY 2014 | | F | Y 2015 | | | EXPLANATION | | FY 2014 | | FY | 2015 | SEQ |
| | | | | | | | | | | | | | | |
| | 152.87 | 11,137,069 | A 1 | 152.87 | | | TOTAL | CHANGES BY MOF | (2.00) | (154,667) | А | (2.00) | (154,667) | A |
| | (16.00) | 90,720 (4,890,946) | | (16.00) | 90,720 (4,890,946) | | | | (16.00) | (4,645,805) | N | (16.00) | (4,645,805) | N |
| | (10.00) | (4,890,940) | | (10.00) | (4,890,940) 131,746 | | | | (10.00) | (4,045,805) | 1 | (10.00) | (4,045,805) | 1 |
| | 16.00 | 4,899,970 | Р | 16.00 | 4,899,970 | Р | | | 16.00 | 4,645,805 | Р | 16.00 | 4,645,805 | Р |
| | 152.87 | 11,368,559 | 1 | 152.87 | 11,368,559 | | то | TAL CHANGES | (2.00) | (154,667) | | (2.00) | (154,667) | |
| | 251.87 | 23,755,502 | A 2 | 251.87 | 23,755,502 | А | BUDGE | T TOTALS BY MOF | 97.00 | 12,463,766 | А | 97.00 | 12,463,766 | A |
| | 0.00 | 90,720 | В | 0.00 | 90,720 | В | | | | | | | | |
| | 0.00 | 3,390,728 | N | 0.00 | 3,390,728 | Ν | | | 0.00 | 3,635,869 | Ν | 0.00 | 3,635,869 | N |
| | 0.00 | 131,746 | U | 0.00 | 131,746 | U | | | | | | | | |
| | 16.00 | 4,899,970 | Р | 16.00 | 4,899,970 | Р | | | 16.00 | 4,645,805 | Р | 16.00 | 4,645,805 | Р |
| | 267.87 | 32,268,666 | 2 | 267.87 | 32,268,666 | | TO | TAL BUDGET | 113.00 | 20,745,440 | | 113.00 | 20,745,440 | |

Program ID HTH131 DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH HEALTH

| | | | SENAT | E | | | | HOUSE | | | | | | | |
|--|---|---|--|---------------------------------|---|---|---|--|---|--|--------------------------------|--|------------------------------------|-------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ # |
| | | 20.60 31.40 | 1,578,391 9,805,033 | | 20.60 31.40 | 1,578,391 9,805,033 | | | 20.60 31.40 | 1,578,391 9,805,033 | | 20.60 31.40 | 1,578,391 9,805,033 | | |
| | - | 52.00 | 11,383,424 | | 52.00 | 11,383,424 | | _ | 52.00 | 11,383,424 | | 52.00 | 11,383,424 | | |
| 20-00 | 1 | | 186,204 | Р | | 186,204 | Р | | | | | | | | 20-001 |
| | EMERGENCY VOLUNTEER PROGRAM F DISEASE OU (/186,204P; /1 | -IN (1) TEM Y SYSTEM R HEALTH I ROM EMER TBREAK C 86,204P) | PORARY POSI FOR ADVANCI PROFESSIONAI RGENCY MEDI ONTROL BIOT | ED RH LS (E CAL S ERRC | EGISTRATIC SAR-VHP) G SERVICES (I DRISM (HTH | DN OF GRANT HTH730/MQ) T [131/DB]. | | EMERGENCY S VOLUNTEER F PROGRAM FRO DISEASE OUTF (/186,204P; /186 | N (1) TEMP SYSTEM F IEALTH PI OM EMER(BREAK CO 5,204P) | ORARY POSITIO OR ADVANCED ROFESSIONALS (GENCY MEDICA DNTROL BIOTERI | REGI (ESAF L SER RORI | STRATION R-VHP) GRA RVICES (HT SM (HTH13) | OF ANT H730/MQ) TO 1/DB). | ***** | |
| DISAGREE 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) | | | | | | | | HOUSE DOES N DETAIL OF G (1) TEMPORAR FRINGE BENEH INDIRECT RAT TRAVEL (21,96 CONTRACTS (7 WIRELESS INT PUBLIC RELAT FACILITY REN EQUIPMENT (2 | OVERNOR Y ESAR-V FITS (18,48 E (7,001) 55) 78,758) ERNET (60 FIONS (2,30 TAL FEES | YS REQUEST: YHP PROJECT MA 30) 00) 00) | ANAG | ER (#930211 | H; 50,000) | | |
| | SEE HTH730 | SEQ. NO. 2 | 0-001. | | | | | SEE HTH730 SE | EQ. NO. 20- | -001. | | | | | |

)01

Program ID HTH131 DISEASE OUTBREAK CONTROL

Structure #: 050101020000

| | | SENATE | | HOUSE | | | | | | | | |
|----------|--|---|--|---|--|--|-------------|--|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | | |
| 21-00 | 1 | | | | | | 21-00 | | | | | |
| | HOSPITAL PREPARE | EMPORARY POSITION A DNESS PROGRAM FROM MQ) TO DISEASE OUTBI H131/DB). | M EMERGENCY MEDICAL | HOSPITAL PREPAR | TEMPORARY POSITION A EDNESS PROGRAM FRO /MQ) TO DISEASE OUTB TH131/DB). | M EMERGENCY MEDICAL | | | | | | |
| | | , | *************************************** | | · · | ******** | ***** | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERI (1) TEMPORARY MEI (#93020H; 66,024) FRINGE BENEFITS (2 PERSONAL SERVICE HOSPITAL PREPARE MEDICAL SURGE TR ALTERNATIVE CARE COMMUNICATIONS HOSPITAL PREPARE EMERGENCY SYSTE | DICAL SURGE CAPACIT (5,914) (5 ADJUSTMENT (13,425) DNESS CONTRACT (1,60) AINING CONTRACT (38) E SITE EXPENSES (80,00) SUITE EXPENSES (60,00) DNESS OPERATING (83) M FOR ADVANCED REC H PROFESSIONALS PRO |) 09,574) ,000) 0) 00) ,899) GISTRATION OF | (#93020H; 66,024) FRINGE BENEFITS (PERSONAL SERVIC HOSPITAL PREPAR MEDICAL SURGE T ALTERNATIVE CAR COMMUNICATIONS HOSPITAL PREPAR EMERGENCY SYST | RNOR'S REQUEST: EDICAL SURGE CAPACIT (25,914) ES ADJUSTMENT (13,425) EDNESS CONTRACT (1,6 RAINING CONTRACT (38 RE SITE EXPENSES (80,00 S SUITE EXPENSES (60,00 EDNESS OPERATING (83 EM FOR ADVANCED REA TH PROFESSIONALS PRO | 5) 09,574) 3,000) 0) 00) 3899) GISTRATION OF | | | | | | |
| 1060-600 | | | | | | (2.00) (129,535 |) A 1060-60 | | | | | |
| 1000-000 | | **** | ***** | HOUSE ADJUSTMEI REDUCE (2) POSIT DETAIL OF HOUSE REDUCES THE FOL | NT: IONS AND FUNDS FOR V | ACANCY SAVINGS. D BUDGETED FUNDS AS | , | | | | | |

Program ID HTH131 DISEASE OUTBREAK CONTROL

Structure #: 050101020000

| | | SENATE | | | HOUS | E | |
|-------|-------------|---------|---------|-------------|---------|---------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | (2.00) | (129,535) A | (2.00) | (129,535) A |
|-------|------------|---|-------|------------|---|----------------------|--------|-------------|--------|-------------|
| | 2,086,836 | Ν | | 2,086,836 | Ν | | | | | |
| | 186,204 | Р | | 186,204 | Р | | | | | |
| 0.00 | 2,273,040 | | 0.00 | 2,273,040 | | TOTAL CHANGES | (2.00) | (129,535) | (2.00) | (129,535) |
| 20.60 | 1,578,391 | А | 20.60 | 1,578,391 | А | BUDGET TOTALS BY MOF | 18.60 | 1,448,856 A | 18.60 | 1,448,856 A |
| 31.40 | 11,891,869 | Ν | 31.40 | 11,891,869 | Ν | | 31.40 | 9,805,033 N | 31.40 | 9,805,033 N |
| 0.00 | 186,204 | Р | 0.00 | 186,204 | Р | _ | | | | |
| 52.00 | 13,656,464 | | 52.00 | 13,656,464 | | TOTAL BUDGET | 50.00 | 11,253,889 | 50.00 | 11,253,889 |

Program ID HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

| | SENATE | | | | | | | | HOUSE | | | | | | | |
|-------|---|--|-----------------------------|-------|--------------|--------------|------|------------------------------|--|---|--------|----------------|---------------|-------|--------|--|
| SEQ # | EXPLANATIO | DN | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | FY 2015 | | SEQ # | | |
| | | 164.87 | 12,299,051 | A | 164.87 | 12,299,051 | А | | 164.87 | 12,299,051 | А | 164.87 | 12,299,051 | А | | |
| | | 0.00 | 90,720 | В | 0.00 | 90,720 | В | | 0.00 | 90,720 | В | 0.00 | 90,720 | В | | |
| | | 0.00 | 131,746 | U | 0.00 | 131,746 | U | - | 0.00 | 131,746 | U | 0.00 | 131,746 | U | | |
| | | 164.87 | 12,521,517 | | 164.87 | 12,521,517 | | - | 164.87 | 12,521,517 | | 164.87 | 12,521,517 | | | |
| 20-00 | 1 (| (148.00) | (10,765,701) | A | (148.00) | (10,765,701) | А | | | | А | | | | 20-001 | |
| | | | (90,720) | В | | (90,720) | В | | | | | | | | | |
| | | | (131,746) | U | | (131,746) | U | | | | | | | | | |
| | FUNDS FROM (HEALTH NURS DISEASE SERV (-148.00/-10,765 (/-90,720B; /-90, (/-131,746U; /-12 | SING SER VICES (HT 5,701A; -14 ,720B) | VICES (HTH141 TH100/KJ). | /KJ) | | | | HEALTH NUR DISEASE SER | SING SERV VICES (HTF 5,701A; -144),720B) | MEDICAL ANI ICES (HTH141/ 1100/KJ). 8.00/-10,765,701 | (KJ) T | | | | | |
| | DISAGREE | ************ | ******* | ***** | ***** | ******* | **** | | | ********************** | ****** | ***** | ************* | ***** | | |
| | | DLISHMEN | NT OF GENERA | LM | EDICAL ANI | O PREVENTIVE | Ξ | | OLISHMEN | CUR. T OF GENERAI | L MEI | DICAL AND P | PREVENTIVE | | | |
| | SERVICES (HT | , | DE DEOLIEST. | | | | | SERVICES (HT | , | IS DECLIEST. | | | | | | |
| | DETAIL OF GO (148) POSITION | | · · | | | | | DETAIL OF C (148) POSITIO | | · · | | | | | | |
| | (1) TEMPORAR | · · · | / / | IV S | R22 (#118858 | 3; -94,104U) | | () | · · · · | ERED NURSE I | IV SR2 | 22 (#118858; - | 94,104U) | | | |
| | TURNOVER SA | (| / / | | | | | TURNOVER S | · · · | · · · | | | | | | |
| | PERSONAL SEI | | | 87,7 | 97A) | | | | | DJUSTMENT (- | 87,797 | 'A) | | | | |
| | FRINGE BENEF | · · · | , | | 0.7000) | | | FRINGE BENE | · · · | , | | 7000) | | | | |
| | OTHER CURRE | UNI EAPE | LINSES (-355,329) | A/-90 | U,720B) | | | UTHER CURR | ENT EXPER | NSES (-355,329A | 4/-90, | /20B) | | | | |
| | SEE HTH100 SE | EQ. NO. 20 | 0-001. | | | | | SEE HTH100 S | EQ. NO. 20- | -001. | | | | | | |

Program ID HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

| | | SENATE | | | | HOUS | Е | | | | | |
|-------|--|--|---------------|---------------|--|---|---------------------------|--------|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| | | | | | | | | | | | | |
| 21-00 | 01 (2.87) | (203,193) A | (2.87) | (203,193) A | | А | | 21-001 | | | | |
| | EXECUTIVE REQUEST TRANSFER-OUT (2.87 MEDICAL AND PREVE (HTH141/KL) TO COMM ADMINISTRATION (HT (-2.87/-203,193A; -2.87/- DISAGREE |) POSITIONS AND FU ENTIVE SCHOOL HEAD MUNICABLE DISEASE FH100/KL). 203,193A) | LTH SERVIC | | 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. | | | | HOUSE DOES NOT C | CONCUR. | | | | | | |
| | PART OF ABOLISHMI | ENT OF GENERAL ME | DICAL AND | PREVENTIVE | | | EDICAL AND PREVENTIVE | | | | | |
| | SERVICES (HTH141). DETAIL OF GOVERNO | OR'S REQUEST: | | | SERVICES (HTH141) DETAIL OF GOVER | | | | | | | |
| | (2) REGISTERED NURS | | 30240; -85,24 | 48, -91,812) | | - | #30240; -85,248, -91,812) | | | | | |
| | (0.87) LICENSED PRAC | TICAL NURSE HE08 (| #99862H) | , , , | (0.87) LICENSED PRA | ACTICAL NURSE HE08 | (#99862H) | | | | | |
| | TURNOVER SAVINGS | | | | TURNOVER SAVINO | | | | | | | |
| | PERSONAL SERVICES MEDICAL AND HOSPI | | | | | ES ADJUSTMENT (-2,27) PITAL SUPPLIES (-6,00) | , | | | | | |
| | OTHER OPERATING S | |) | | OTHER OPERATING | | 0) | | | | | |
| | CAR MILEAGE (-9,900) | | | | CAR MILEAGE (-9,90 | | | | | | | |
| | TEMPORARY TOTAL I | DISABILITY/TEMPORA | ARY PARTIA | AL DISABILITY | TEMPORARY TOTAL | L DISABILITY/TEMPOR | ARY PARTIAL DISABILITY | | | | | |
| | PAYMENTS VIA PAYR | | | | PAYMENTS VIA PAY | | | | | | | |
| | SERVICES ON A FEE (- | · · · | | | SERVICES ON A FEE | | | | | | | |
| | MISCELLANEOUS (-5,0 | JUU) | | | MISCELLANEOUS (- | 3,000) | | | | | | |
| | SEE HTH100 SEQ. NO. | 21-001. | | | SEE HTH100 SEQ. NO | D. 21-001. | | | | | | |

Program ID HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

| | | SENATE | | | | HOUSE | | |
|--|--|---|-------------|--------------|---|---|--|--------|
| SEQ # EX | KPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | | |
| 22-001 | (2.00) | (168,175) A | (2.00) | (168,175) A | | А | | 22-001 |
| TR ME AD SER | ECUTIVE REQUEST: RANSFER-OUT (2) POS DICAL AND PREVENT MINISTRATION (HTH) RVICES ADMINISTRAT 00/-168,175A; -2.00/-168 | TVE SERVICES DEN 141/EE) TO COMMUI TION (HTH100/KE). | TAL HEALT | Ή | MEDICAL AND PREV ADMINISTRATION (I | POSITIONS AND FUND. /ENTIVE SERVICES DEI HTH141/EE) TO COMMU IRATION (HTH100/KE). | NTAL HEALTH | ** |
| SEN PA SEN DH (1) 70,2 (1) TU | GAGREE NATE CONCURS. ART OF ABOLISHMEN RVICES (HTH141). ETAIL OF GOVERNOR PUBLIC HEALTH ADM 224) PERSONNEL MANAGE RNOVER SAVINGS (6,0 HER CURRENT EXPEN | S REQUEST: IINISTRATIVE OFFI EMENT SPECIALIST 077) | CER VI SR26 | 5 (#41993; - | SERVICES (HTH141). DETAIL OF GOVER (1) PUBLIC HEALTH 70,224) | MENT OF GENERAL ME NOR'S REQUEST: ADMINISTRATIVE OFFI NAGEMENT SPECIALIST S (6,077) | DICAL AND PREVENTIVE ICER VI SR26 (#41993; - S IV SR22 (#52071; -51,312) | |

Program ID HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

| | | SENATE | | HOUSE | | | | | | | |
|-------|---------------------|--|---|---|---|---------|--------|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| | | | | | | | | | | | |
| 23-00 |)1 (1.00) | (331,583) A | (1.00) (331,583) A | | А | | 23-001 | | | | |
| | • • • • | POSITION AND FUNDS TH141/EE) TO DEVELO L HOSPITAL SERVICE | FROM DENTAL HEALTH DPMENTAL DISABILITIES S (HTH501/ED). | 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. | OR'S REQUEST: NT III SR10 (#12424; -42 (2,134) S ADJUSTMENT (-91,03 | 3) | SERVICES (HTH141) DETAIL OF GOVER (1) DENTAL ASSIST TURNOVER SAVINO PERSONAL SERVICE | MENT OF GENERAL ME NOR'S REQUEST: ANT III SR10 (#12424; -42 | 3) | | | | | |
| | SEE HTH501 SEQ. NO. | 20-001. | | SEE HTH501 SEQ. No | D. 20-001. | | | | | | |

Program ID HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

| | | SENATE | | | HOUSE | | | | | | | | |
|---------|---|---|---|--------------------------------------|--|---|--|-----------|--------|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 |] | FY 2015 | EXPLANATION | FY 2014 | FY 201 | 5 | SEQ # | | | | |
| 24-00 | 1 (11.00 |)) (830,399) A | (11.00) | (830,399) A | | А | | | 24-001 | | | | |
| | MEDICAL AND PREV | ST:) POSITIONS AND FUI /ENTIVE HOSPITAL A ED) TO DEVELOPMEN | ND COMMUN | ITY DENTAL | MEDICAL AND PRE | EST: 1) POSITIONS AND FUNI VENTIVE HOSPITAL AN (ED) TO DEVELOPMENT | D COMMUNITY DI | | | | | | |
| | (-11.00/-830,399A; -11 DISAGREE | · · · | ***** | ****** | (-11.00/-830,399A; -1 | 1.00/-830,399A) | ***** | ***** | * | | | | |
| | SENATE CONCURS. PART OF ABOLISHI SERVICES (HTH141) DETAIL OF GOVER (5) DENTIST VI SR28 70,224, -75,960, -62,42 (5) DENTAL ASSIST 26,700, -27,756, -28,83 (1) DENTAL HEALTH TURNOVER SAVING PERSONAL SERVICE OTHER CURRENT E2 | NOR'S REQUEST: (#01001, #02412, #1928 24, -78,984) ANT II SR08 (#15648, #1 36, -26,700, -39,480) I PROGRAM MANAGE S (30,134) S ADJUSTMENT (-145, XPENSES (-112,075) | 0, #19281, #26 9282, #19283, R (#26642; -86 | 198; -78,984, - #27725, #28470; - | SERVICES (HTH141) DETAIL OF GOVER (5) DENTIST VI SR23 70,224, -75,960, -62,4 (5) DENTAL ASSIST 26,700, -27,756, -28,8 (1) DENTAL HEALTI TURNOVER SAVINO PERSONAL SERVIC OTHER CURRENT E | IMENT OF GENERAL ME). RNOR'S REQUEST: 8 (#01001, #02412, #19280, 24, -78,984) ANT II SR08 (#15648, #192 36, -26,700, -39,480) H PROGRAM MANAGER GS (30,134) ES ADJUSTMENT (-145,75) XPENSES (-112,075) | #19281, #26198; -7 282, #19283, #27725 (#26642; -86,628) | 8,984, - | | | | | |
| | SEE HTH501 SEQ. NO | D. 21-001 | | | SEE HTH501 SEQ. N | | | | | | | | |
| 1060-60 | | ***** | **** | ***** | HOUSE ADJUSTMEN REDUCE (15) POSI | 5.00) (966,013) A NT: TIONS AND FUNDS FOR | VACANCY SAVIN | | * | | | | |
| | - | | | | IDENTIFIED BY DEF | E ADJUSTMENT: LOWING POSITIONS ANI PARTMENT: #03015, #030 333, #13693, #14197, #1520 | 19, #03024, #03075, | , #03793, | | | | | |

Program ID HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES

Structure #: 050102000000

| | SENATE | | | HOUSE | | | | | | |
|-------------------|-----------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | N FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| | | | | | | | | | | |

| (164.87) | (12,299,051) A (90,720) B (131,746) U | (164.87) | (12,299,051) A (90,720) B (131,746) U | TOTAL CHANGES BY MOF | (15.00) | (966,013) A | (15.00) | (966,013) A |
|----------|---|----------|---|----------------------|---------|--------------|---------|--------------|
| (164.87) | (12,521,517) | (164.87) | (12,521,517) | TOTAL CHANGES | (15.00) | (966,013) | (15.00) | (966,013) |
| 0.00 | А | 0.00 | А | BUDGET TOTALS BY MOF | 149.87 | 11,333,038 A | 149.87 | 11,333,038 A |
| 0.00 | В | 0.00 | В | | 0.00 | 90,720 B | 0.00 | 90,720 B |
| 0.00 | U | 0.00 | U | | 0.00 | 131,746 U | 0.00 | 131,746 U |
| 0.00 | | 0.00 | | TOTAL BUDGET | 149.87 | 11,555,504 | 149.87 | 11,555,504 |

Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

| | | | SENAT | Е | | | | HOUSE | | | | | | | | | |
|-------|-----------------------------|------------------------------------|---|-------|----------|-------------|-------|---|--------------------------|-------|----------|-------------|-------|--------|--|--|--|
| SEQ # | EXPLANATI | ON | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | | F | Y 2015 | | SEQ # | | | |
| | | 0.00 | 82,140,000 | А | 0.00 | 82,140,000 | А | 0.00 | 82,140,000 | А | 0.00 | 82,140,000 | А | | | | |
| | | 2,780.75 | 508,583,900 | В | 2,780.75 | 508,583,900 | В | 2,780.75 | 508,583,900 | В | 2,780.75 | 508,583,900 | В | | | | |
| | 2,780. | | 590,723,900 | | 2,780.75 | 590,723,900 | | 2,780.75 | 590,723,900 | | 2,780.75 | 590,723,900 | | | | | |
| 90-00 | 1 | | 400,000 | А | | 400,000 | А | | 800,000 | А | | 800,000 | А | 90-001 | | | |
| | (/800,000A; /80 DISAGREE | 00,000A) | ****** | ***** | ***** | ***** | ***** | (/800,000A; /800,000A) | ***** | ***** | **** | ***** | ***** | | | | |
| | | GOVERNO ONAL SER EFITS (231, | R'S REQUEST: VICES (516,278 ,310) | 8) | | | | HOUSE CONCURS. DETAIL OF GOVERNO OTHER PERSONAL SEF FRINGE BENEFITS (231 MEDICAL PROFESSION | VICES (516,278) ,310) | | | | | | | | |
| | MEDICAL SUI OTHER SUPPI | LIES (5,135 | 5) | 598) | | | | MEDICAL SUPPLIES AN OTHER SUPPLIES (5,13 | 5) | 98) | | | | | | | |
| | MISCELLANE | COUS (7,38) | 2) | | | | | MISCELLANEOUS (7,38 | 2) | | | | | | | | |

| | 400,000 | А | | 400,000 | Α | TOTAL CHANGES BY MOF | | 800,000 | А | | 800,000 | А |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| 0.00 | 400,000 | | 0.00 | 400,000 | | TOTAL CHANGES | 0.00 | 800,000 | | 0.00 | 800,000 | |
| 0.00 | 82,540,000 | Α | 0.00 | 82,540,000 | Α | BUDGET TOTALS BY MOF | 0.00 | 82,940,000 | Α | 0.00 | 82,940,000 | А |
| 2,780.75 | 508,583,900 | В | 2,780.75 | 508,583,900 | В | | 2,780.75 | 508,583,900 | В | 2,780.75 | 508,583,900 | В |
| 2,780.75 | 591,123,900 | | 2,780.75 | 591,123,900 | | TOTAL BUDGET | 2,780.75 | 591,523,900 | | 2,780.75 | 591,523,900 | |

Page 200 of 399

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

| | | SENATI | E | | | | | | HOUSE | E | | |
|---------|-------------|------------|-------|--------|------------|------|--|--|--|--|---|----------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | F | ¥ 2015 | SEQ # |
| | 145.50 | 72,255,141 | А | 145.50 | 72,255,141 | А | | 145.50 | 72,255,141 A | 145.50 | 72,255,141 A | |
| | 0.00 | 11,610,000 | В | 0.00 | 11,610,000 | В | | 0.00 | 11,610,000 B | 0.00 | 11,610,000 B | |
| | 0.00 | 1,632,230 | Ν | 0.00 | 1,632,230 | Ν | | 0.00 | 1,632,230 N | 0.00 | 1,632,230 N | |
| | 145.50 | 85,497,371 | | 145.50 | 85,497,371 | | - | 145.50 | 85,497,371 | 145.50 | 85,497,371 | |
| 1060-60 | 0 | | | | | | | (8.00) | (2,330,140) A | (8.00) | (2,330,140) A | 1060-600 |
| | DISAGREE | ***** | ***** | ***** | ***** | **** | FOR VACANC | Y SAVING | , (35) TEMPORARY S. | , | | ** |
| | | | | | | | IDENTIFIED B #98243H, #1002 #100361, #1004 #94361H, #9528 | E FOLLOW Y DEPART 272, #94387 175, #116792 88H, #95278 | USTMENT: ING POSITIONS AN 'MENT: #95238H, #7 'H, #98257H, #7233, ; 2, #96209H, #94340H 8H, #95289H, #98292 #98288H, #98284H, # | 195, #45319, # #39746, #94344 I, #96208H, #96 2H, #48101, #11 | 94337H, 1H, #98262H, 5210H, 3119, #100218, | |

| | | | | | | TOTAL CHANGES BY MOF | (8.00) | (2,330,140) A | (8.00) | (2,330,140) A |
|--------|------------|---|--------|------------|---|----------------------|--------|---------------|--------|---------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | (8.00) | (2,330,140) | (8.00) | (2,330,140) |
| 145.50 | 72,255,141 | A | 145.50 | 72,255,141 | А | BUDGET TOTALS BY MOF | 137.50 | 69,925,001 A | 137.50 | 69,925,001 A |
| 0.00 | 11,610,000 | В | 0.00 | 11,610,000 | В | | 0.00 | 11,610,000 B | 0.00 | 11,610,000 B |
| 0.00 | 1,632,230 | N | 0.00 | 1,632,230 | Ν | | 0.00 | 1,632,230 N | 0.00 | 1,632,230 N |
| 145.50 | 85,497,371 | | 145.50 | 85,497,371 | | TOTAL BUDGET | 137.50 | 83,167,231 | 137.50 | 83,167,231 |

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Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH HEALTH

| | | SENATE | | | | | | HOUSE | | | |
|--|---|--|---|--|-------|---|--|---|---|---|--------|
| SEQ # EXPLA | NATION | FY 2014 | | FY 2015 | | EXPLANATION | [| FY 2014 | F | 2015 | SEQ # |
| | 615.00 | 51,617,843 A | 615.00 | 51,617,843 A | | | 615.00 | 51,617,843 A | 615.00 | 51,617,843 A | |
| | 615.00 | 51,617,843 | 615.00 | 51,617,843 | - | _ | 615.00 | 51,617,843 | 615.00 | 51,617,843 | |
| 10-001 | (23.50) | (1,047,629) A | (23.50) | (1,047,629) A | _ | = | (24.50) | (1,047,629) A | (24.50) | (1,047,629) A | 10-001 |
| TRANS FUNDS I HOSPITA HAWAII (-24.50/-2 | FROM ADULT N AL (HTH430/HQ STATE HOSPIT 1,047,629A; -24.5 |)) POSITIONS, (3) TE MENTAL HEALTH IN) TO ADULT MENTA CAL AFFILIATED PR | IPATIENT HA AL HEALTH I OGRAMS (H | AWAII STATE INPATIENT | ***** | FUNDS FROM HOSPITAL (HT | UT (24.50) F ADULT ME TH430/HQ) T E HOSPITAI | POSITIONS, (3) TEM NTAL HEALTH INP O ADULT MENTAL L AFFILIATED PROC -1,047,629A) | ATIENT HAV HEALTH IN | AII STATE PATIENT | * |
| CORRE (#118672 DETAII (1) MEN' (9) PARA #99207H 32,736, -1 (6) REGI #99225H (1) LICEI (6.5) PSY #99217H 32,736, - (2) TEMI (1) JANI' (1) TEMI TURNOV OFFICE TELEPH | 2). _ OF GOVERNO TAL HEALTH SU A MEDICAL ASS _, #99208H, #9920 30,756, -32,736, - STERED NURSH _, #99226H; -66,0 NSED PRACTIC (CHIATRIC TEC (CHIATRIC TEC [, #99218H, #9922 16,368) PORARY OFFICE TOR (#118672) | COUNT ERROR. RE R'S REQUEST: JPERVISOR (#39752 ISTANT MENTAL HI 09H, #99211H, #9921 -32,736, -32,736, -32,7 E III (#99221H, #9922 96 EACH) AL NURSE MENTAL CHNICIAN (#34609, # 20H; -34,836, -30,756 E ASSISTANT III (#4: OR (#118672; -23,616 54,823) 00) | ; -82,128) EALTH (#1163 2H, #99213H, 736, -32,736, - 2H, #99223H L HEALTH (#9 99205H, #992 , -32,736, -32, 36666, #44330; | 500, #99206H, , #99214H; - -32,736, -32,736) , #99224H, 99204H; -37,248) 210H, #99216H, ,736, -32,736, - | | (9) PARA MEDI #99207H, #9920 32,736, -30,756, (6) REGISTERE #99225H, #9922 (1) LICENSED I (6.5) PSYCHIA[*] #99217H, #9921 32,736, -16,368) (2) TEMPORAR (1) JANITOR (# | OVERNOR'S EALTH SUPI (CAL ASSIST) 18H, #992091 -32,736, -32 ED NURSE II 26H; -66,096 PRACTICAL TRIC TECHN 8H, #992201 (2000) 2000 PRACTICAL TRIC TECHN 8H, #992201 (2000) 2000 PRACTICAL 2000 PRACTICAL 2 | ERVISOR (#39752; -8 FANT MENTAL HEA I, #99211H, #99212H ,736, -32,736, -32,736 I (#99221H, #99222E EACH) . NURSE MENTAL H VICIAN (#34609, #99 I; -34,836, -30,756, -3 ASSISTANT III (#4366 (#118672; -23,616) 823) | LTH (#11650) , #99213H, # 5, -32,736, -32 I, #99223H, # EALTH (#992) 205H, #9921(2,736, -32,73 | 99214H; - ,736, -32,736) 99224H, 204H; -37,248) 9H, #99216H, 6, -32,736, - | |

SEE HTH430 SEQ. NO. 10-002.

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH HEALTH

| | | | | HOUSE | 1 | |
|---|--|--|---|--|---|---------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | |
| 10-002 23.50 | 1,047,629 A 23.5 | 0 1,047,629 A | 24.5 | 50 1,047,629 A | 24.50 1,047,629 A | A 10-00 |
| FUNDS FROM ADULT M HOSPITAL (HTH430/HQ) HAWAII STATE HOSPITA (24.50/1,047,629A; 24.50/1 | OSITIONS, (3) TEMPORARY ENTAL HEALTH INPATIEN TO ADULT MENTAL HEAL AL AFFILIATED PROGRAMS ,047,629A) | T HAWAII STATE TH INPATIENT S (HTH430/HR). | FUNDS FROM ADULT HOSPITAL (HTH430/H HAWAII STATE HOSP (24.50/1,047,629A; 24.5 |) POSITIONS, (3) TEMP(MENTAL HEALTH INF (Q) TO ADULT MENTAL ITAL AFFILIATED PRO 50/1,047,629A) | | **** |
| SENATE DOES NOT CON CORRECTS POSITION C (#118672). DETAIL OF GOVERNOR (1) MENTAL HEALTH SU (9) PARA MEDICAL ASSIS #99207H, #99208H, #99209 32,736, 30,756, 32,736, 32, (6) REGISTERED NURSE #99225H, #99226H; 66,096 (1) LICENSED PRACTICA (6.5) PSYCHIATRIC TECH #99217H, #99218H, #99220 16,368) | COUNT ERROR. REDUCES (X'S REQUEST: PERVISOR (#39752; 82,128) STANT MENTAL HEALTH (# 9H, #99211H, #99212H, #992 736, 32,736, 32,736, 32,736, 3 III (#99221H, #99222H, #992 5 EACH) AL NURSE MENTAL HEALTH HNICIAN (#34609, #99205H, 0H; 34,836, 30,756, 32,736, 32 CASSISTANT III (#43666, #44 R (#118672; 23,616) | #116500, #99206H, 13H, #99214H; 32,736, 32,736) 23H, #99224H, H (#99204H; 37,248) #99210H, #99216H, 2,736, 32,736, 32,736, | (9) PARA MEDICAL AS #99207H, #99208H, #99 32,736, 30,756, 32,736, (6) REGISTERED NUR #99225H, #99226H; 66, (1) LICENSED PRACTI (6.5) PSYCHIATRIC TH #99217H, #99218H, #99 16,368) | SUPERVISOR (#39752; 8 SSISTANT MENTAL HEA 2009H, #99211H, #992121 32,736, 32,736, 32,736, 3 SE III (#99221H, #99222 096 EACH) ICAL NURSE MENTAL H ECHNICIAN (#34609, #99 2020H; 34,836, 30,756, 32 CCE ASSISTANT III (#436) TOR (#118672; 23,616) 5 (-54,823) 500) | ALTH (#116500, #99206H, H, #99213H, #99214H; 2,736, 32,736, 32,736) | |

SEE HTH430 SEQ. NO. 10-001.

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

| | | SENATE | | | | HOUSE | | | |
|---------|-------------|---------|---------|---|---------------------------------------|--|---|------------------------|---------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| 1060-60 | | **** | **** | FOR VACANCY | POSITIONS, SAVINGS. | STMENT: | ***** | ***** | 1060-60 |
| | | | TC | IDENTIFIED BY #41789, #41798, #116503, #11651 | DEPARTM #51125, #51 1, #116567, | IG POSITIONS AND IENT: #2283, #14512 128, #51130, #52104 #117130, #117131, # #117138, #117139, # | 2, #15786, #24 4, #111813, #1 #117132, #117 | 922, #28362, 12777, | |
| | 0.00 | | 0.00 | TOTAL CHANGES | (15.00) | (1 115 248) | (15.00) | (1 115 248) | |

| 0.00 | | 0.00 | | TOTAL CHANGES | (15.00) | (1,115,248) | (15.00) | (1,115,248) |
|--------|--------------|--------|--------------|------------------------|---------|--------------|---------|--------------|
| 615.00 | 51,617,843 A | 615.00 | 51,617,843 A | A BUDGET TOTALS BY MOF | 600.00 | 50,502,595 A | 600.00 | 50,502,595 A |
| 615.00 | 51,617,843 | 615.00 | 51,617,843 | TOTAL BUDGET | 600.00 | 50,502,595 | 600.00 | 50,502,595 |

Program ID HTH440 ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH HEALTH

| | | SENATI | E | | | | | | но | OUSE | | | | |
|--------|--|---|---------------|--------------------------|--------------------------|---|--------------------------------------|---------|------------|-------|-------|------------|-------|---------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | FY | 2015 | | SEQ # |
| | 22.00 | 18,533,930 | А | 22.00 | 18,533,930 | А | | 22.00 | 18,533,930 | А | 22.00 | 18,533,930 | А | |
| | 0.00 | 500,000 | В | 0.00 | 500,000 | В | | 0.00 | 500,000 | В | 0.00 | 500,000 | В | |
| | 6.00 | 13,826,731 | Ν | 6.00 | 13,826,731 | Ν | | 6.00 | 13,826,731 | Ν | 6.00 | 13,826,731 | N | |
| | 28.00 | 32,860,661 | | 28.00 | 32,860,661 | | - | 28.00 | 32,860,661 | | 28.00 | 32,860,661 | | |
| 225-00 | 1 | | | | | | 1 | | | | | | | 225-001 |
| | | (225,170) | Ν | | (225,170) | Ν | | | | | | | | |
| | | 225,170 | Р | | 225,170 | Р | | | | | | | | |
| | GOVERNOR'S MESSAG CHANGE MEANS OF F AND FUNDS FROM FEL ALCOHOL AND DRUG (/-225,170N; /-225,170N) (/225,170P; /225,170P) DISAGREE | FINANCING FOI DERAL FUNDS ABUSE ADMIN | TO O' ISTR | THER FEDER ATION (HTH | RAL FUNDS IN 440/HD). | ſ | (/-225,170N; /-2 (/225,170P; /22: | 5,170P) | ***** | ***** | ***** | ***** | ***** | |
| | SENATE CONCURS. DETAIL OF GOVERNO (1.5) TEMPORARY POSI OTHER CURRENT EXPL | TIONS (-93,807 | | | | | | | | | | | | |
| | SEE HTH440 SEQ. NO. 2 | 25-002. | | | | | | | | | | | | |

Program ID HTH440 ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

| | | SENATE | | | HOUSE | | | |
|---------|---|--|--|--|--|--------|-------------|---------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY | 2015 | SEQ # |
| | | | | I | | | | |
| 225-00 | 02 | 225 170 N | 225 170 N | | | | | 225-00 |
| | | 225,170 N (225,170) P | 225,170 N (225,170) P | | | | | |
| | AND FUNDS FROM C ALCOHOL AND DRU (HTH440/HR). (/225,170N; /225,170N; (/-225,170P; /-225,170F DISAGREE SENATE CONCURS. DETAIL OF GOVERN (1.5) TEMPORARY PC | F FINANCING FOR (1.5) TE OTHER FEDERAL FUNDS T G ABUSE TREATMENT AN) P) | O FEDERAL FUNDS IN ND RECOVERY BRANCH | (/225,170N; /225,170N (/-225,170P; /-225,170I | | **** | **** | * |
| | SEE HTH440 SEQ. NO | 0. 225-001. | | 1 | | | | |
| 1060-60 | 00 | | | (3. | 00) (122,290) A | (3.00) | (122,290) A | 1060-60 |
| | DISAGREE | ****** | **** | HOUSE ADJUSTMEN REDUCE (3) POSITIO | T: ONS AND FUNDS FOR V | | | * |
| | | | | | ADJUSTMENT: OWING POSITIONS ANI ARTMENT: #112471, #113 | | | |

Program ID HTH440 ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | (3.00) | (122,290) A | (3.00) | (122,290) A |
|-------|------------|---|-------|------------|---|----------------------|--------|--------------|--------|--------------|
| 0.00 | | | 0.00 | | Р | TOTAL CHANGES | (3.00) | (122,290) | (3.00) | (122,290) |
| 22.00 | 18,533,930 | A | 22.00 | 18,533,930 | А | BUDGET TOTALS BY MOF | 19.00 | 18,411,640 A | 19.00 | 18,411,640 A |
| 0.00 | 500,000 | В | 0.00 | 500,000 | В | | 0.00 | 500,000 B | 0.00 | 500,000 B |
| 6.00 | 13,826,731 | Ν | 6.00 | 13,826,731 | Ν | | 6.00 | 13,826,731 N | 6.00 | 13,826,731 N |
| | | | 0.00 | | Р | | | | | |
| 28.00 | 32,860,661 | | 28.00 | 32,860,661 | | TOTAL BUDGET | 25.00 | 32,738,371 | 25.00 | 32,738,371 |

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

185.50

61,584,883

185.50

61,584,883

Structure #: 050304000000

Subject Committee: HTH HEALTH

| | | | SENATI | E | | | | | | HO | USE | | | | |
|----------|-------------|----------|---|-------|----------------|------------|------|---|---|--|---|--|--|-------------|----------|
| SEQ # | EXPLANATION | N | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | FY | Z 2015 | | SEQ # |
| | 16 | 68.50 | 40,012,731 | А | 168.50 | 40,012,731 | А | | 168.50 | 40,012,731 | А | 168.50 | 40,012,731 | А | |
| | 1 | 17.00 | 14,930,963 | В | 17.00 | 14,930,963 | В | | 17.00 | 14,930,963 | В | 17.00 | 14,930,963 | В | |
| | | 0.00 | 4,382,719 | Ν | 0.00 | 4,382,719 | Ν | | 0.00 | 4,382,719 | Ν | 0.00 | 4,382,719 | Ν | |
| | | 0.00 | 2,258,470 | U | 0.00 | 2,258,470 | U | | 0.00 | 2,258,470 | U | 0.00 | 2,258,470 | U | |
| | 18 | 85.50 | 61,584,883 | | 185.50 | 61,584,883 | | - | 185.50 | 61,584,883 | | 185.50 | 61,584,883 | | |
| 1060-600 |) | | | | | | | | (16.50) | (1,075,995) | А | (16.50) | (1,075,995) | А | 1060-600 |
| | DISAGREE | ***** | ***** | ***** | ***** | ***** | **** | REDUCE (16. FOR VACANC DETAIL OF H | Y SAVINGS | ***** | | | | ***** | |
| | | **** | ***************** | ***** | ***** | ***** | **** | FOR VACANC | Y SAVINGS OUSE ADJU E FOLLOWIN Y DEPARTM 02H, #91204] | JSTMENT: NG POSITIONS MENT: #25563, # H, #91207H, #92 | AND #2556 2216H | BUDGETED 6, #31040, #1 , #97204H, #2 | FUNDS AS 10236, 25630, #25632, | ***** | |
| | | ***** | ***************** | ***** | ****** | ***** | **** | FOR VACANC DETAIL OF H REDUCES THE IDENTIFIED B #90005H, #9120 | Y SAVINGS OUSE ADJU E FOLLOWIN Y DEPARTM 02H, #912041 5, #50514, #9 | JSTMENT: NG POSITIONS MENT: #25563, # H, #91207H, #92 | AND #2556 2216H | BUDGETED 6, #31040, #1 , #97204H, #2 | FUNDS AS 10236, 25630, #25632, | ***** | |
| | | ******** | ********************* | ***** | ************** | ****** | **** | FOR VACANC DETAIL OF H REDUCES THE IDENTIFIED B #90005H, #9120 #31047, #45425 | Y SAVINGS OUSE ADJU E FOLLOWIN Y DEPARTM 02H, #912041 5, #50514, #9 | JSTMENT: NG POSITIONS MENT: #25563, # H, #91207H, #92 | AND #2556 2216H #1102 | BUDGETED 6, #31040, #1 , #97204H, #2 | FUNDS AS 10236, 25630, #25632, | | |
| | DISAGREE | 0.00 | *************************************** | ***** | 0.00 | ***** | **** | FOR VACANC DETAIL OF H REDUCES THE IDENTIFIED B #90005H, #9120 #31047, #45425 #40504, #11048 | Y SAVINGS OUSE ADJU E FOLLOWIN Y DEPARTN 02H, #912041 5, #50514, #9 8, #118022. | NG POSITIONS AENT: #25563, # H, #91207H, #92 0021H, #40547, | AND #2556 2216H #1102 | BUDGETED 6, #31040, #1 , #97204H, #2 262, #25405, # | FUNDS AS 10236, 25630, #25632, #110566, | | |
| | DISAGREE | | 40,012,731 | | | | | FOR VACANC DETAIL OF H REDUCES THE IDENTIFIED B #90005H, #9120 #31047, #45425 #40504, #11048 | Y SAVINGS OUSE ADJU E FOLLOWIN Y DEPARTN 02H, #912043 5, #50514, #90 88, #118022. | VSTMENT: NG POSITIONS AENT: #25563, # H, #91207H, #92 0021H, #40547, (1,075,995) | AND #2556 2216H #1102 | BUDGETED 6, #31040, #1 , #97204H, #2 262, #25405, # (16.50) | FUNDS AS 10236, 25630, #25632, #110566, (1,075,995) | A | |
| | DISAGREE | 0.00 | | | 0.00 | | A | FOR VACANC DETAIL OF H REDUCES THE IDENTIFIED B #90005H, #9120 #31047, #45425 #40504, #11048 TOTAL CHANGES BY MOF TOTAL CHANGES | Y SAVINGS OUSE ADJU E FOLLOWIN Y DEPARTN 02H, #912041 5, #50514, #9 98, #118022. (16.50) (16.50) | JSTMENT: NG POSITIONS AENT: #25563, # H, #91207H, #92 0021H, #40547, (1,075,995) (1,075,995) | AND #2556 2216H #1102 | BUDGETED 6, #31040, #1 , #97204H, #2 262, #25405, # (16.50) (16.50) | FUNDS AS 10236, 25630, #25632, #110566, (1,075,995) (1,075,995) | A | |
| | DISAGREE | 0.00 | 40,012,731 14,930,963 | AB | 0.00 168.50 | 40,012,731 | AB | FOR VACANC DETAIL OF H REDUCES THE IDENTIFIED B #90005H, #9120 #31047, #45425 #40504, #11048 TOTAL CHANGES BY MOF TOTAL CHANGES | Y SAVINGS OUSE ADJU E FOLLOWIN Y DEPARTN 02H, #912041 5, #50514, #9 88, #118022. (16.50) (16.50) (16.50) 152.00 | USTMENT: NG POSITIONS AENT: #25563, # H, #91207H, #92 0021H, #40547, (1,075,995) (1,075,995) 38,936,736 | AND #2556 2216H #1102 A A B | BUDGETED 6, #31040, #1 , #97204H, #2 262, #25405, # (16.50) (16.50) 152.00 | FUNDS AS 10236, 25630, #25632, #110566, (1,075,995) (1,075,995) 38,936,736 | A A B | |

TOTAL BUDGET

169.00

60,508,888

169.00

60,508,888

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH HEALTH

| | | SENATE | | | | | | HOUSE | | | |
|------------------------|--------|-------------|-------|------------|------|-----------------------------|------------------------|--------------------------------|------------|-------------|----------|
| SEQ # EXPLAN | NATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ # |
| | 57.50 | 6,690,791 A | 57.50 | 6,690,791 | | | 57.50 | 6,690,791 A | 57.50 | 6,690,791 A | |
| | 0.00 | 3,510,962 N | 0.00 | 3,510,962 | N | | 0.00 | 3,510,962 N | 0.00 | 3,510,962 N | |
| | 57.50 | 10,201,753 | 57.50 | 10,201,753 | | _ | 57.50 | 10,201,753 | 57.50 | 10,201,753 | |
| 1060-600 | | | | | | | (7.50) | (903,788) A | (7.50) | (903,788) A | 1060-600 |
| *********** DISAGRE | | ***** | ***** | **** | **** | FOR VACANCY | OSITIONS, 7 SAVINGS | (8) TEMPORARY PO | | | * |
| | | | | | | DETAIL OF HO REDUCES THE | | USTMENT: NG POSITIONS AND I | BUDGETED | FUNDS AS | |
| | | | | | | IDENTIFIED DA | | ATNT #20466 #10401 | 10 1100000 | 1120261 | |

IDENTIFIED BY DEPARTMENT: #38466, #104219, #120260, #120261, #120262, #120263, #90260H, #91226H, #91251H, #91254H, #91256H,91269H, # 91281H, #95264H, #98204H, #98260H.

| | | | | TOTAL CHANGES BY MOF | (7.50) | (903,788) A | (7.50) | (903,788) A |
|-------|-------------|-------|------------|------------------------|--------|-------------|--------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (7.50) | (903,788) | (7.50) | (903,788) |
| 57.50 | 6,690,791 A | 57.50 | 6,690,791 | A BUDGET TOTALS BY MOF | 50.00 | 5,787,003 A | 50.00 | 5,787,003 A |
| 0.00 | 3,510,962 N | 0.00 | 3,510,962 | Ν | 0.00 | 3,510,962 N | 0.00 | 3,510,962 N |
| 57.50 | 10,201,753 | 57.50 | 10,201,753 | TOTAL BUDGET | 50.00 | 9,297,965 | 50.00 | 9,297,965 |

Program ID HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENAT | E | | | | | | HOUSE | | | | |
|--|---|--|------------------|-------------------------|---------------------------|---|--|--|--|---------------------------|-------------------------|------|------|
| SEQ # EXPL | ANATION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | F | Y 2015 | SEQ | # |
| | 191.75 3.00 | 66,884,576 1,038,992 | | 191.75 3.00 | 66,884,576 1,038,992 | | | 191.75 3.00 | 66,884,576 A 1,038,992 B | 191.75 3.00 | 66,884,576 1,038,992 | | |
| | 194.75 | 67,923,568 | | 194.75 | 67,923,568 | | - | 194.75 | 67,923,568 | 194.75 | 67,923,568 | | |
| 20-001 | 1.00 | 331,583 | А | 1.00 | 331,583 | А | | | А | | | 20- | -001 |
| TRAN ADMI AND C (1.00/3 | UTIVE REQUEST: NSFER-IN (1) POS NISTRATION (HT COMMUNITY DEN 31,583A; 1.00/331, GREE | ITION AND FUI H141/EE) TO DI VTAL HOSPITA 583A) | EVEL L SEI | OPMENTAL RVICES (HTH | DISABILITIES 1501/ED). | | ADMINISTRAT AND COMMUI (1.00/331,583A | N (1) POSIT FION (HTH NITY DEN' ; 1.00/331,5 | TION AND FUNDS F. (141/EE) TO DEVELO TAL HOSPITAL SER (83A) | OPMENTAL D VICES (HTH5 | ISABILITIES 01/ED). | **** | |
| PART SERVI DETA (1) DE TURN PERSC | TE CONCURS. OF ABOLISHMEN (CES (HTH141). AIL OF GOVERNO NTAL ASSISTAN OVER SAVINGS (DNAL SERVICES A TAL BASED DEN | R'S REQUEST: FIII SR10 (#124 -2,134) ADJUSTMENT (| 24; 42 (91,03 | 2,684) | PREVENTIVE | | SERVICES (HT DETAIL OF G (1) DENTAL AS TURNOVER SA PERSONAL SE | LISHMENT (H141). OVERNOF SSISTANT AVINGS (-2 RVICES A | Γ OF GENERAL MEE R'S REQUEST: III SR10 (#12424; 42, | 684) | REVENTIVE | | |
| SEE H | TH141 SEQ. NO. 2 | 3-001. | | | | | SEE HTH141 S | EQ. NO. 23 | -001. | | | | |

Program ID HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE | | | | HOUSE | E | |
|-------|--|--|--|-----------------------------|---|--|--|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2 | 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | | |
| 21-00 | 1 11.00 | 830,399 A | 11.00 | 830,399 A | | А | | 21-001 |
| | EXECUTIVE REQUES TRANSFER-IN (11) PC MEDICAL AND PREVI SERVICES (HTH141/EI (HTH501/ED). (11.00/830,399A; 11.00/ | OSITIONS AND FUNDS ENTIVE HOSPITAL AN D) TO DEVELOPMENT | D COMMUNITY | Y DENTAL | MEDICAL AND PRE SERVICES (HTH141/ (HTH501/ED). (11.00/830,399A; 11.0 | POSITIONS AND FUNDS VENTIVE HOSPITAL AN ED) TO DEVELOPMENT 0/830,399A) | D COMMUNITY DENTAL | * |
| | SENATE CONCURS. PART OF ABOLISHME SERVICES (HTH141). DETAIL OF GOVERN (5) DENTIST VI SR28 (70,224, 75,960, 62,424, (5) DENTAL ASSISTAN 26,700, 27,756, 28,836, (1) DENTAL HEALTH TURNOVER SAVINGS PERSONAL SERVICES OTHER CURRENT EX | OR'S REQUEST: #01001, #02412, #19280 78,984) NT II SR08 (#15648, #19 26,700, 39,480) PROGRAM MANAGER 5 (-30,134) 5 ADJUSTMENT (145,75 |), #19281, #26198 9282, #19283, #27 2 (#26642; 86,628) | 3; 78,984, 7725, #28470; | SERVICES (HTH141) DETAIL OF GOVER (5) DENTIST VI SR28 70,224, 75,960, 62,424 (5) DENTAL ASSISTA 26,700, 27,756, 28,836 (1) DENTAL HEALTH TURNOVER SAVING | MENT OF GENERAL MEE NOR'S REQUEST: 8 (#01001, #02412, #19280 4, 78,984) ANT II SR08 (#15648, #19 5, 26,700, 39,480) H PROGRAM MANAGER 5S (-30,134) ES ADJUSTMENT (145,78 | 282, #19283, #27725, #28470; (#26642; 86,628) | |
| | SEE HTH141 SEQ. NO. | 24-001. | | | SEE HTH141 SEQ. NO | D. 24-001. | | |

Program ID HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE | | | E | | | | | | | |
|-------|--|---|------------------|-------------------------------------|---|------------------|--------|--|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | | |
| 90-00 | 01 | 2.683.384 A | 2,683,384 A | | 1,500,000 A | | 90-001 | | | | | |
| | EXECUTIVE REQUES ADD FUNDS FOR HO WAIVER. (/2,683,384A; /2,683,38 | ST: OME AND COMMUNITY BA | ASED SERVICES | WAIVER. (/2,683,384A; /2,683, | EST: HOME AND COMMUNITY 384A) | Y BASED SERVICES | * | | | | | |
| | SENATE CONCURS. INCREASE STATE M DISABILITIES CLIEN | 1ATCH FOR WAIVER TO D TS. | EVELOPMENTAL | REDUCES 1,183,38 INCREASE STATE | HOUSE DOES NOT CONCUR. REDUCES 1,183,384 IN FY14 AND 2,683,384 IN FY15. INCREASE STATE MATCH FOR WAIVER TO DEVELOPMENTAL DISABILITIES CLIENTS. | | | | | | | |
| 91-00 |)1 | 704,504 A | 704,504 A | | | | 91-001 | | | | | |
| | FACILITIES. (/704,504A; /704,504A) | TATE SHARE FOR INTERM | | FACILITIES. (/704,504A; /704,504 | STATE SHARE FOR INTE | RMEDIATE CARE | × | | | | | |
| | HUMAN SERVICES F | OF HEALTH REIMBURSES OR DEVELOPMENTALLY RMEDIATE CARE FACILIT | DISABLED CLIENTS | HUMAN SERVICES | | | | | | | | |

Page 212 of 399

Program ID HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE | | HOUSE | | | | | | | | |
|-------|--|--|---|--|---|---|--------|--|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | | |
| | | | | | | | | | | | | |
| 92-00 |)1 | 290,000 A | 290,000 A | | | | 92-001 | | | | | |
| | EXECUTIVE REQUE ADD FUNDS FOR F HUMAN SERVICES C (/290,000A; /290,000A | ISCAL AGENT TO PROCE CLAIMS. | ESS DEPARTMENT OF | EXECUTIVE REQUE ADD FUNDS FOR F HUMAN SERVICES ((/290,000A; /290,000A | ISCAL AGENT TO PROC CLAIMS. | ESS DEPARTMENT OF | | | | | | |
| | DISAGREE | *************************************** | *************************************** | *************************************** | *************************************** | *************************************** | * | | | | | |
| | SENATE CONCURS. FUNDS PURCHASE COSTS. | OF SERVICE CONTRACT | Γ REALLOCATION OF | HOUSE DOES NOT C FUNDS PURCHASE COSTS. | CONCUR. E OF SERVICE CONTRAC | T REALLOCATION OF | | | | | | |
| 93-9(| 00 | 1,580,000 A | | | | | 93-900 | | | | | |
| | EXECUTIVE REQUE ADD FUNDS FOR E (/1,580,000A; /A) DISAGREE | ST: LECTRONIC HEALTH RE | CORD SYSTEM. | EXECUTIVE REQUE ADD FUNDS FOR E (/1,580,000A; /A) | ST: ELECTRONIC HEALTH R | ECORD SYSTEM. | * | | | | | |
| | SENATE CONCURS. DETAIL OF GOVER FINANCIAL SYSTEM CASE MANAGEMEN LICENSE SET UP (52 BASE FEE (100,000) USER LICENSES (110 FINANCIAL SOFTWA REPORTING SOFTWA | I (650,000) T REPORTING (450,000) (500) 0,000) ARE (200,000) | | HOUSE DOES NOT C DETAIL OF GOVER FINANCIAL SYSTEM CASE MANAGEMEN LICENSE SET UP (52 BASE FEE (100,000) USER LICENSES (110 FINANCIAL SOFTWA REPORTING SOFTW | ENOR'S REQUEST: 4 (650,000) 1T REPORTING (450,000) 2,500) 0,000) ARE (200,000) | | | | | | | |
| | NON-RECURRING. | | | NON-RECURRING. | | | | | | | | |

Program ID HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE | | | | HOUSE | | | | | | | | | |
|-----------------------------|----------------|-----------------------------|-------|-------------------------|------|---------------------------------------|---|---------------------------|--------|----------------|-------------------------|-----|--|--|--|
| SEQ # EXPLA | NATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | SEQ | | | |
| 1060-600 ***** DISAGR | | **** | ***** | **** | **** | FOR VACANCY | OSITIONS, (7 SAVINGS. DUSE ADJU FOLLOWIN 7 DEPARTM | STMENT: IG POSITIONS A | Y POS | BUDGETED | FUNDS AS | | | | |
| | 12.00 | 6,419,870 A 6,419,870 | 12.00 | 4,839,870 4,839,870 | A | TOTAL CHANGES BY MOF TOTAL CHANGES | (5.00) | 1,273,839 1,273,839 | A | (5.00) | (226,161) | 4 | | | |
| | | | | | | | 196 75 | 60 150 115 | | 104 55 | | | | | |
| | 203.75 3.00 | 73,304,446 A 1,038,992 B | | 71,724,446 1,038,992 | | BUDGET TOTALS BY MOF | 186.75 3.00 | 68,158,415 1,038,992 | A B | 186.75 3.00 | 66,658,415 1,038,992 | | | | |

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

| | | SE | NAT | Е | | | | | | | HO | OUSE | | | | |
|---|--|----------------------------|--------------|------|------|---------|------|------|--|---|--|-----------------|------|------------|-------|-------|
| SEQ # | EXPLANATION | FY 2014 | | | | FY 2015 | | | EXPLANATION | [| FY 2014 | | FY | 2015 | | SEQ # |
| | 5.0 | 00 1,199 | 421 | А | 5.00 | 1,199,4 | 421 | А | | 5.00 | 1,199,421 | А | 5.00 | 1,199,421 | А | |
| | 0.0 | 00 10 | 000 | В | 0.00 | 10,0 | 000 | В | | 0.00 | 10,000 | В | 0.00 | 10,000 | В | |
| | 2.0 | 00 188 | 295 | U | 2.00 | 188,2 | 295 | U | _ | 2.00 | 188,295 | U | 2.00 | 188,295 | U | |
| | 7.0 | 00 1,397 | 716 | | 7.00 | 1,397,7 | 716 | | | 7.00 | 1,397,716 | | 7.00 | 1,397,716 | | |
| 10-00 |)1 | | | | | | | | | | | | | | | 10-0 |
| | EXECUTIVE REQUITRADE-OFF \$47,4 | 2 IN GENERAL | | | | | | | | 47,412 IN | GENERAL FUN | | | | ***** | * |
| 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. | | | | | | | | | HOUSE DOES I TRADE-OFF (INCREASE IN (DETAIL OF G (1) PROGRAM (1) PROGRAM SEE HTH520 SI | 1) POSITIC 0.5 FULL-T OVERNOR SPECIALIS SUPPORT | DN AND USE RI TME EQUIVAL L'S REQUEST: ST (#101246; -47 TECHNICIAN (| ENT. 7,412A) |) | TO SUPPORT | | |
| 90-00 | - | | | | | | | | | | | | | | | 90- |
| | EXECUTIVE REQUI ADD (0.5) TEMPOI COMMUNICATION | ARY POSITIO ACCESS BOAI | RD. | | | | **** | **** | COMMUNICAT | MPORARY | POSITIONS FO | | | | **** | * |
| | SENATE CONCURS FUNDS FROM TRA POSITIONS TO 1.0 F DETAIL OF GOVE (0.5) TEMPORARY 1 20,461) | DE-OFF USED ULL-TIME EQ | UIVA EST: | ALEN | CY. | | | ; | HOUSE DOES FUNDS FROM POSITIONS TO DETAIL OF G (0.5) TEMPORA 20,461) | I TRADE-C 1.0 FULL- OVERNOR | OFF USED TO IN TIME EQUIVA I'S REQUEST: | LENCY | ζ. | | | |
| | SEE HTH520 SEQ. N | O. 10-001. | | | | | | | SEE HTH520 SI | EQ. NO. 10 | -001. | | | | | |

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

| | | SENATE | | | HOUSE | | |
|--------|-------------|---------|---------|-------------|---------|---------|-------|
| SEV# 1 | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|----------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 5.00 | 1,199,421 | Α | 5.00 | 1,199,421 | А | BUDGET TOTALS BY MOF | 5.00 | 1,199,421 | Α | 5.00 | 1,199,421 | А |
| 0.00 | 10,000 | В | 0.00 | 10,000 | В | | 0.00 | 10,000 | В | 0.00 | 10,000 | В |
| 2.00 | 188,295 | U | 2.00 | 188,295 | U | | 2.00 | 188,295 | U | 2.00 | 188,295 | U |
| 7.00 | 1,397,716 | | 7.00 | 1,397,716 | | TOTAL BUDGET | 7.00 | 1,397,716 | | 7.00 | 1,397,716 | |

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Program ID HTH560 FAMILY HEALTH

Structure #: 050104000000

| | | | SENATI | E | | | | | | HO | DUSE | | | | |
|-------|-------------------------|--------------------------------------|--|--------|--------------|------------------|-------|--|--------------------------------------|------------------|---------|----------------|------------------|-------|-------|
| SEQ # | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | | F | Y 2015 | | SEQ # |
| | | 108.00 | 23,785,948 | А | 108.00 | 23,785,948 | А | | 108.00 | 23,785,948 | А | 108.00 | 23,785,948 | А | |
| | | 13.50 | 14,175,350 | В | 13.50 | 14,175,350 | В | | 13.50 | 14,175,350 | В | 13.50 | 14,175,350 | В | |
| | | 181.50 | 53,236,422 | Ν | 181.50 | 53,236,422 | Ν | | 181.50 | 53,236,422 | Ν | 181.50 | 53,236,422 | Ν | |
| | | 0.50 | 1,864,562 | U | 0.50 | 1,864,562 | U | | 0.50 | 1,864,562 | U | 0.50 | 1,864,562 | U | |
| | _ | 303.50 | 93,062,282 | | 303.50 | 93,062,282 | | _ | 303.50 | 93,062,282 | | 303.50 | 93,062,282 | | |
| 10-00 | 1 | (1.00) | (45,576) | А | (1.00) | (45,576) | А | | | | А | | | | 10-00 |
| | SERVICES M | OUT (1) PO ATERNAL 2 TO FAMIL | SITION AND F AND CHILD HE Y HEALTH SEF ,576A) | EALT | H ADMINIST | FRATION | | EXECUTIVE R TRANSFER-O SERVICES MA (HTH560/CK) T (HTH560/KC). (-1.00/-45,576A | UT (1) POS TERNAL A TO FAMILY | HEALTH SER | ALTH | ADMINISTR | ATION | | |
| | DISAGREE | ***** | ***** | ***** | ***** | ***** | ***** | *********** | ***** | ***** | ****** | ************** | ****** | ***** | ŧ |
| | SENATE CON DETAIL OF | GOVERNO | R'S REQUEST: ICIAN IV (#274 | 79; -4 | 5,576) | | | HOUSE DOES I DETAIL OF G (1) RESEARCH | OVERNOR | 'S REQUEST: | 9; -45, | 576) | | | |
| | SEE HTH560 | SEQ. NO. 10 | 0-002. | | | | | SEE HTH560 SI | EQ. NO. 10- | -002. | | | | | |
| 10-00 | 2 | 1.00 | 45,576 | А | 1.00 | 45,576 | А | | | | А | | | | 10-0 |
| | SERVICES M | IN (1) POSI ATERNAL 2 TO FAMIL | TION AND FUN AND CHILD HE Y HEALTH SEF 6A) | EALT | H ADMINIST | FRATION | | EXECUTIVE R TRANSFER-IN SERVICES MA (HTH560/CK) T (HTH560/KC). (1.00/45,576A; | N (1) POSIT TERNAL A TO FAMILY | HEALTH SER | ALTH | ADMINISTR | ATION | | |
| | DISAGREE | ************* | ****************** | ***** | ************ | **************** | ***** | *********** | ********** | **************** | ****** | ************** | **************** | ***** | * |
| | | GOVERNO | R'S REQUEST: ICIAN IV (#274 | 79; 4: | 5,576) | | | HOUSE DOES I DETAIL OF G (1) RESEARCH | OVERNOR | 'S REQUEST: | 9; 45,5 | 576) | | | |
| | | | 0-001. | | | | | SEE HTH560 SI | | | | | | | |

Program ID HTH560 FAMILY HEALTH Structure #: 050104000000

| SEQ #EXPLANATIONFY 2014FY 2015EXPLANATIONFY 201420-001731,740 P731,740 PEXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH960/KC). (731,740P, 7/31,740P)EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH960/KC). (731,740P, 7/31,740P)EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUND OFFICE SUBAL HEALTH FROM GENERAL ADMINISTRATION (HTH960/KC). (731,740P, 7/31,740P)EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUND OFFICE SUBAL HEALTH FROM GENERAL ADMINISTRATION (HTH960/KC). (731,740P, 7/31,740P)HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; 45,576) (1) TEMPORARY PLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75)HOUSE OORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75) | SE | HOUSE | | | SENATE | | | | | | | |
|---|---|---|--|------------------------------|--|--|--------|--|--|--|--|--|
| 731,740P731,740PEXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH960/KC). (731,740P; /731,740P)EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUND OFFICE OF RURAL HEALTH FROM GENERAL ADMINI (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH960/KC). (731,740P; /731,740P)EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUN OFFICE ASSISTANT III (#117316; 28,836)DISAGREEHOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY POFTICE ASSISTANT III (#117316; 28,836) (1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836) (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)HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75) | | FY 2014 | EXPLANATION | FY 2015 | FY 2014 | EXPLANATION | SEQ # | | | | | |
| 731,740P731,740PEXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (731,740P; /731,740P) DISAGREEEXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUN OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75)EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUN OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75) | | | | | | | | | | | | |
| 731,740P731,740PEXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH960/KC). (731,740P; /731,740P)EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUND OFFICE OF RURAL HEALTH FROM GENERAL ADMINI (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH960/KC). (731,740P; /731,740P)EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUN OFFICE ASSISTANT III (#117316; 28,836)DISAGREEHOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY POFTICE ASSISTANT III (#117316; 28,836) (1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836) (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)HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75) | | | | | |)1 | 20-001 | | | | | |
| 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).TRANSFER-IN (3) TEMPORARY POSITIONS AND FUN OFFICE OF RURAL HEALTH FROM GENERAL ADMINI (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).(/731,740P; /731,740P)(/731,740P; /731,740P)DISAGREE(/731,740P; /731,740P)DISAGREEHOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; 45,576)(1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836)(1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836)(1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; 66,720)(1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; 66,720)FRINGE BENEFITS (37,996) OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75)DUES AND SUBSCRIPTIONS (75) | | | | 731,740 P | 731,740 P | | 20 000 | | | | | |
| SENATE CONCURS.HOUSE DOES NOT CONCUR.DETAIL OF GOVERNOR'S REQUEST:DETAIL OF GOVERNOR'S REQUEST:(1) TEMPORARY PLANNER IV (#50176; 45,576)(1) TEMPORARY PLANNER IV (#50176; 45,576)(1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836)(1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836)(1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT(1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENTCOLLABORATIVE COORDINATOR (#97602H; 66,720)COLLABORATIVE COORDINATOR (#97602H; 66,720)FRINGE BENEFITS (37,996)FRINGE BENEFITS (37,996)OFFICE SUPPLIES (1,200)OFFICE SUPPLIES (1,200)DUES AND SUBSCRIPTIONS (75)DUES AND SUBSCRIPTIONS (75) | AL ADMINIS ES ADMINIS | EMPORARY POSITIONS HEALTH FROM GENERAI MILY HEALTH SERVICES | TRANSFER-IN (3) T. OFFICE OF RURAL F. (HTH907/AP) TO FAN (HTH560/KC). (/731,740P; /731,740P) | MINISTRATION MINISTRATION | EMPORARY POSITIONS AND IEALTH FROM GENERAL AD IILY HEALTH SERVICES AD | TRANSFER-IN (3) TH OFFICE OF RURAL H (HTH907/AP) TO FAM (HTH560/KC). (/731,740P; /731,740P) | | | | | | |
| POSTAGE (150)POSTAGE (150)CAR MILEAGE (75)CAR MILEAGE (75)TRANSPORTATION, INTRA-STATE (2,000)TRANSPORTATION, INTRA-STATE (2,000)SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000)SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000)TRANSPORTATION, OUT-OF-STATE (3,000)TRANSPORTATION, OUT-OF-STATE (3,000)SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,000)SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,000)OTHER NON-STATE FEE FOR SERVICES (2,415)OTHER NON-STATE FEE FOR SERVICES (2,415)MISCELLANEOUS CURRENT EXPENSES (2,000)MISCELLANEOUS CURRENT EXPENSES (2,000)STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (94,500)STATE HOSPITAL IMPROVEMENT PROGRAM GRANTFLEX GRANT (439,887)FLEX GRANT (439,887)TRAINING/REGISTRATION (3,310)TRAINING/REGISTRATION (3,310) | 117316; 28,83(ICE IMPROVE IH; 66,720) IE (1,000) ITE (3,000) 2,415) 2,000) | ENOR'S REQUEST: ANNER IV (#50176; 45,576 FICE ASSISTANT III (#117 EX/HIGH PERFORMANCE COORDINATOR (#97602H; 37,996) 1,200) IPTIONS (75) INTRA-STATE (2,000) OWANCE, INTRA-STATE (OUT-OF-STATE (3,000) OWANCE, OUT-OF-STATE FEE FOR SERVICES (2,41 CURRENT EXPENSES (2,00 MPROVEMENT PROGRAM 87) | DETAIL OF GOVER (1) TEMPORARY PLA (1) TEMPORARY PLA (1) TEMPORARY OFF (1) TEMPORARY FLE COLLABORATIVE C FRINGE BENEFITS (3 OFFICE SUPPLIES (1 DUES AND SUBSCRI POSTAGE (150) CAR MILEAGE (75) TRANSPORTATION, SUBSISTENCE ALLO TRANSPORTATION, SUBSISTENCE ALLO OTHER NON-STATE MISCELLANEOUS C STATE HOSPITAL IM FLEX GRANT (439,88 | ROVEMENT 20))))0) | ANNER IV (#50176; 45,576) FICE ASSISTANT III (#117316; EX/HIGH PERFORMANCE IMI OORDINATOR (#97602H; 66,7 87,996) ,200) PTIONS (75) INTRA-STATE (2,000) WANCE, INTRA-STATE (1,00 OUT-OF-STATE (3,000) WANCE, OUT-OF-STATE (3,00) FEE FOR SERVICES (2,415) URRENT EXPENSES (2,000) IPROVEMENT PROGRAM GR 87) | DETAIL OF GOVERI (1) TEMPORARY PLA (1) TEMPORARY PLA (1) TEMPORARY OFF (1) TEMPORARY FLE COLLABORATIVE CO FRINGE BENEFITS (3 OFFICE SUPPLIES (1, DUES AND SUBSCRI POSTAGE (150) CAR MILEAGE (75) TRANSPORTATION, 1 SUBSISTENCE ALLO TRANSPORTATION, 0 SUBSISTENCE ALLO OTHER NON-STATE I MISCELLANEOUS CO STATE HOSPITAL IM FLEX GRANT (439,88 | | | | | | |

| | | SENATE | | | HOUSE | | | | | |
|---|--|----------------|----------------|------------|---|---|---------|--------|--|--|
| SEQ # EXPL | LANATION] | FY 2014 | Y 2014 FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |
| | | | | | | | | | | |
| 70-001 | 1.00 | 47,412 A | 1.00 | 47,412 A | | А | | 70-001 | | |
| | (1.00) | (47,412) P | (1.00) | (47,412) P | | Р | | | | |
| CHA1 FROM (1.00/4 | UTIVE REQUEST: NGE MEANS OF FIN OTHER FEDERAL F 17,412A; 1.00/47,412A -47,412P; -1.00/-47,41 | UNDS TO GENER. | | D FUNDS | | DF FINANCING FOR (1) P ERAL FUNDS TO GENERA 7,412A) | | *** | | |
| EXPI STATE GRAN DETA (1) CH | TE CONCURS. RATION OF COMMU E EARLY CHILDHOO | DD COMPREHENS | IVE SYSTEM: | S FEDERAL | STATE EARLY CHII GRANT. DETAIL OF GOVER | OMMUNITY INTEGRATI DHOOD COMPREHENSI | | | | |

Program ID HTH560 FAMILY HEALTH

Structure #: 050104000000 Subject Committee: HTH HEALTH

| | | | SENATE | | | | | | | HOUSE | | | |
|-------|---|---|----------------------------------|-----------------------------|------------------------|----------------------------|--|---|--|---|---------------------------------------|--------------------------|-------|
| SEQ # | EXPLANATION | FY 2 | 014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| 71-00 | (. | 50) | 114,240 (49,650) (64,590) | В | 1.00 (.50) (.50) | 114,24 (49,65 (64,59 | 0) B | | (.50) (.50) | A (49,650) B (64,590) U | (.50) (.50) | (49,650) B (64,590) U | 71-00 |
| | EXECUTIVE REQU CHANGE MEANS HAWAII CHILD DE INTERDEPARTMEI (1.00/114,240A; 1.00 (-0.50/-49,650B; -0.5 (-0.50/-64,590U; -0.5 | EST: OF FINANC ATH REVIE NTAL TRAN //114,240A) 0/-49,650B) i0/-64,590U) | CING FOR EW FROM ISFER FUI | (1) POS SPECIA NDS TO | ITION AN | D FUNDS F | | HAWAII CHILD INTERDEPARTI (1.00/114,240A; (-0.50/-49,650B; (-0.50/-64,590U; | NS OF FIN, DEATH RE MENTAL T 1.00/114,240 -0.50/-49,65 -0.50/-64,59 | 0B) | SITION AND F AL AND O GENERAL F | FUNDS FOR | ** |
| | DISAGREE SENATE CONCURS INTERDEPARTM SERVICES WILL D DETAIL OF GOVE (1) REGISTERED N | ENTAL TRA ISCONTINU RNOR'S RE | E IN FY14 QUEST: | 1. | | | | INTERDEPART SERVICES WILL DETAIL OF GO | EGISTERE MENTAL DISCONT VERNOR'S | D NURSE V SR24 (# FRANSFER FROM D INUE IN FY14. | EPARTMENT | OF HUMAN | |
| 72-00 | | | 120,612 | | 1.00 | 120,61 | | | | A N | | | 72-00 |
| | EXECUTIVE REQU CHANGE MEANS FROM FEDERAL F (1.00/120,612A; 1.00 (-1.00/-120,612A; -1 | EST: OF FINANC UNDS TO G //120,612A) .00/-120,6121 | ENERAL I N) | (1) POS FUNDS. | (1.00) ITION AN | (120,61 D FUNDS | 2) IN | | NS OF FIN. L FUNDS T 1.00/120,612 | ANCING FOR (1) PO O GENERAL FUNDS 2A) | | FUNDS | |
| | DISAGREE SENATE CONCURS TO COVER ANTIC FUNDS. DETAIL OF GOVE (1) CHILDREN WIT | S. CIPATED PA RNOR'S RE | YROLL S | HORTF | | | ************************************** | FUNDS. DETAIL OF GO | OT CONCU TICIPATEI WERNOR'S | JR.) PAYROLL SHORTI | | | ** |

Program ID HTH560 FAMILY HEALTH

Structure #: 050104000000 Subject Committee: HTH HEALTH

| | | SENATE | | | | HOUSE | | | | | | |
|--------------------------------|---|---------------------------------------|---------------|------------|-------|--|--|--|-------|--|--|--|
| SEQ # EX | XPLANATION | FY 2014 | F | Y 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |
| | | | | | | | | | | | | |
| 73-001 | 1.00 | 22,788 A | 1.00 | 45,576 | | | А | | 73-00 | | | |
| | (1.00) | (45,576) N | (1.00) | (45,576) | N | | Ν | | | | | |
| C | ECUTIVE REQUEST: HANGE MEANS OF FIN OM FEDERAL FUNDS 7 | | | D FUNDS | | | ST:)F FINANCING FOR (1) P NDS TO GENERAL FUNI | | | | | |
| (-1. | 00/22,788A; 1.00/45,576A .00/-45,576N; -1.00/-45,5 SAGREE | 76N) | **** | ***** | ***** | (1.00/22,788A; 1.00/45 (-1.00/-45,576N; -1.00 | /-45,576N) | ***** | | | | |
| D2 (1) | NATE CONCURS. ETAIL OF GOVERNOR' PLANNER IV SR22 (#31 576N/45,576A) | | N/22,788A; FY | 715: - | | HOUSE DOES NOT C DETAIL OF GOVER (1) PLANNER IV SR2 45,576N/45,576A) | | N/22,788A; FY15: - | | | | |
| 74-001 | 1.00 | 51,312 A | 1.00 | 51,312 | А | | А | | 74-00 | | | |
| | (1.00) | (51,312) N | (1.00) | (51,312) | Ν | | Ν | | | | | |
| CI FE FU (1.0 (-1. | ECUTIVE REQUEST: HANGE MEANS OF FIN TAL ALCOHOL SPECTF NDS TO GENERAL FUN 00/51,312A; 1.00/51,312A .00/-51,312N; -1.00/-51,3 | RUM DISORDER PH NDS. A) 12N) | ROGRAM FRO | OM FEDERAL | | FETAL ALCOHOL SF FUNDS TO GENERA (1.00/51,312A; 1.00/51 (-1.00/-51,312N; -1.00) | DF FINANCING FOR (1) P PECTRUM DISORDER PF L FUNDS. 1,312A) /-51,312N) | OSITION AND FUNDS FOR ROGRAM FROM FEDERAL | | | | |
| R1 D2 (1) | NATE CONCURS. EFLECTS TITLE V FUN ETAIL OF GOVERNOR' CHILDREN AND YOUT 312N/51,312A) | S REQUEST: | CIALIST IV (# | 112823; - | | DETAIL OF GOVER | FUNDING SHORTAGE. | CIALIST IV (#112823; - | | | | |

Program ID HTH560 FAMILY HEALTH Structure #: 050104000000

| | SENATE | | | HOUSE | | |
|----------------------|--|---------------------|---|---|---|-------|
| EQ # EXPLANA | TION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 90-001 | | | | | | 90-0 |
| | 3,000,000 B | 3,000,000 B | | | | |
| ADD FUN SERVICE C | E REQUEST: DS FOR HOME VISITATION PROC CONTRACTS. A; /3,000,000A) | RAM PURCHASE OF | EXECUTIVE REQUE ADD FUNDS FOR F SERVICE CONTRAC (/3,000,000A; /3,000,0 | HOME VISITATION PROC TTS. | RAM PURCHASE OF | |
| DISAGREE | *************************************** | ************* | ******************* | ****** | ******* | ***** |
| SENATE DO | DES NOT CONCUR. NDED WITH TOBACCO SETTLEM | ENT SPECIAL FUNDS. | HOUSE DOES NOT C | CONCUR. | | |
| 91-001 | 1,271,698 A | 1,271,698 A | | | | 91-0 |
| ADD FUN | E REQUEST: DS FOR EARLY INTERVENTION S CONTRACTS SHORTFALL. | ERVICES PURCHASE OF | EXECUTIVE REQUE ADD FUNDS FOR E SERVICE CONTRAC | EARLY INTERVENTION S | SERVICES PURCHASE OF | |
| | A; /1,271,698A) | | (/1,271,698A; /1,271,6 | | | |
| DISAGREE | *************************************** | *************** | ********************** | ****** | *************************************** | ***** |
| SENATE CO | ONCURS. | | HOUSE DOES NOT O | CONCUR. | | |
| 97-001 | | | | | | 97-0 |
| | 3,750,000 B | 3,750,000 B | | 2,000,000 B | | |
| ADD FUN | E REQUEST: DS FOR COMMUNITY HEALTH CI CONTRACTS. | ENTERS PURCHASE OF | EXECUTIVE REQUE ADD FUNDS FOR C SERVICE CONTRAC | COMMUNITY HEALTH CI | ENTERS PURCHASE OF | |
| | B; /3,750,000B) | | (/3,750,000B; /3,750,0 | 000B) | | |
| DISAGREE | *************************************** | **************** | ********************** | ****** | *************************************** | ***** |
| | ONCURS. S INCREASE IN REVENUES FROM TS TO 0.0125 CENTS PER CIGARE | | HOUSE DOES NOT C REDUCES 1,750,000 | CONCUR. 0 IN FY14 AND 3,750,000 | IN FY15. | |
| | TY HEALTH CENTERS SPECIAL F | | 0.0075 CENTS TO 0.0 | ASE IN REVENUES FROM D125 CENTS PER CIGARE TH CENTERS SPECIAL F | , | |

Program IDHTH560FAMILY HEALTHStructure #:050104000000

113.00

13.00

178.50

0.00

(1.00)

303.50

25,414,010 A

20,875,700 B

53,018,922 N

1,799,972 U

101,792,932

684,328 P

113.00

13.00

178.50

0.00

(1.00)

303.50

Subject Committee: HTH HEALTH

| | | | SENATI | 2 | | | | | | HOU | SE | | | |
|---------|----------|--------|------------------------|--------|--------|-----------|--------|--|------------|----------------|----|--------|------------|---------|
| SEQ # | EXPLANAT | ION | FY 2014 | |] | TY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | SEQ # |
| 1060-60 | 00 | | | | | | | | (1.00) | (40,025) | A | (1.00) | (40,025) A | 1060-60 |
| | DISAGREE | ***** | ***** | ***** | **** | **** | **** | | OSITION AN | ND FUNDS FOR | | | | ** |
| | | | | | | | | DETAIL OF HO REDUCES THE I IDENTIFIED BY | FOLLOWIN | IG POSITIONS A | | | | |
| | | 5.00 | 1,628,062 | А | 5.00 | 1,650,850 | А | TOTAL CHANGES BY MOF | (1.00) | (40,025) | A | (1.00) | (40,025) A | |
| | | (50) | 6 700 250 | р | (.50) | 6,700,350 | в | | (.50) | 1,950,350 | В | (.50) | (49,650) B | |
| | | (.50) | 6,700,350 | в | (| 0,700,550 | ~ | | | | | | | |
| | | (.50) | 6,700,350 (217,500) | | (3.00) | (217,500) | | | ~ / | | | | | |
| | | . , | | N | | | N | | (.50) | (64,590) | U | (.50) | (64,590) U | |
| | | (3.00) | (217,500) | N U | (3.00) | (217,500) | N U | | | (64,590) | U | (.50) | (64,590) U | |

25,436,798 A BUDGET TOTALS BY MOF

TOTAL BUDGET

20,875,700 B

53,018,922 N

1,799,972 U

101,815,720

684,328 P

107.00

13.00

181.50

301.50

0.00

23,745,923 A

16,125,700 B

53,236,422 N

94,908,017

1,799,972 U

107.00

13.00

181.50

301.50

0.00

23,745,923 A

14,125,700 B

53,236,422 N

1,799,972 U

92,908,017

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | | SENAT | Έ | | | | | | HO | DUSE | | | | |
|---------|---|---|--|--------|-----------------------------|------------------------------|------|---|--|---|------------------|-----------------------------|-------------------------|-------|----------|
| SEQ # | EXPLANATION | | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | 96 | 00 | 5,364,482 | А | 96.00 | 5,364,482 | А | | 96.00 | 5,364,482 | А | 96.00 | 5,364,482 | А | |
| | 13 | 00 | 1,389,351 | В | 13.00 | 1,389,351 | В | | 13.00 | 1,389,351 | В | 13.00 | 1,389,351 | В | |
| | 6 | 00 | 577,269 | Ν | 6.00 | 577,269 | Ν | | 6.00 | 577,269 | Ν | 6.00 | 577,269 | Ν | |
| | 1 | 00 | 53,031 | U | 1.00 | 53,031 | U | | 1.00 | 53,031 | U | 1.00 | 53,031 | U | |
| | 116 | 00 | 7,384,133 | | 116.00 | 7,384,133 | | _ | 116.00 | 7,384,133 | | 116.00 | 7,384,133 | | |
| 90-00 |)1 | | | | | | | | 8.00 | 147,840 | А | 8.00 | 295,680 | А | 90-001 |
| | EXECUTIVE REQUADD (8) POSITION VECTOR CONTRO (8.00/147,840A; 8.00 DISAGREE | NS ANE L BRAN 0/295,68 | NCH. 80A) | | | RVEILLANCE] | | EXECUTIVE RI ADD (8) POSI VECTOR CONT (8.00/147,840A; | FIONS AND FROL BRAN 8.00/295,68 | ICH. 0А) | | | EILLANCE IN | ***** | |
| | SENATE DOES NO IN PARTNERSHIP RESOURCES, DEPA OF TRANSPORTAT DETAIL OF GOVE (8) VECTOR CONT #94804H, #94805H, 36,960 EACH) | WITH ARTME TON. RNOR' ROL W | DEPARTME ENT OF AGRI S REQUEST: ORKER II BO | CULT | TURE, AND D 94801H, #948 | DEPARTMENT 202H, #94803H, | | HOUSE CONCU IN PARTNERS RESOURCES, I OF TRANSPOR DETAIL OF G (8) VECTOR CO #94804H, #9480 36,960 EACH) | SHIP WITH D DEPARTME TATION. OVERNOR'S DNTROL WO | NT OF AGRIC S REQUEST: ORKER II BC0 | ULTUF 5 (#948 | RE, AND DEF 301H, #94802 | PARTMENT H, #94803H, | | |
| 1060-60 | 00 | | | | | | | | (2.00) | (50,377 |) A | (2.00) | (50,377) | А | 1060-600 |
| | DISAGREE | ***** | ***** | ****** | **** | **** | **** | HOUSE ADJUS REDUCE (2) P | OSITIONS A | USTMENT: | ***** | | ***** | ***** | |

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

| | SENATE | | | HOUS | E | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | 6.00 | 97,463 | А | 6.00 | 245,303 | А |
|--------|-----------|---|--------|-----------|---|----------------------|--------|-----------|---|--------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 6.00 | 97,463 | | 6.00 | 245,303 | |
| 96.00 | 5,364,482 | А | 96.00 | 5,364,482 | А | BUDGET TOTALS BY MOF | 102.00 | 5,461,945 | Α | 102.00 | 5,609,785 | Α |
| 13.00 | 1,389,351 | В | 13.00 | 1,389,351 | В | | 13.00 | 1,389,351 | В | 13.00 | 1,389,351 | В |
| 6.00 | 577,269 | Ν | 6.00 | 577,269 | Ν | | 6.00 | 577,269 | Ν | 6.00 | 577,269 | Ν |
| 1.00 | 53,031 | U | 1.00 | 53,031 | U | | 1.00 | 53,031 | U | 1.00 | 53,031 | U |
| 116.00 | 7,384,133 | | 116.00 | 7,384,133 | | TOTAL BUDGET | 122.00 | 7,481,596 | | 122.00 | 7,629,436 | |

Program ID HTH710 STATE LABORATORY SERVICES

Structure #: 050402000000

| | | | SENAT | Έ | | | | | | HOUSE | | | | |
|-------|--|--|-------------------------|----------------|------------------------------|----------------------|-------|---|--|--|-------------------------------|----------------------|------|--------|
| SEQ # | EXPLANATIO | DN | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | | SEQ # |
| | | 72.00 0.00 | 5,941,588 486,234 | | 72.00 0.00 | 5,941,588 486,234 | | | 72.00 0.00 | 5,941,588 A 486,234 N | 72.00 0.00 | 5,941,588 486,234 | | |
| | | 72.00 | 6,427,822 | | 72.00 | 6,427,822 | | _ | 72.00 | 6,427,822 | 72.00 | 6,427,822 | | |
| 91-00 | 1 | | | | | | | | | 41,240 A | | 26,040 | А | 91-001 |
| | EXECUTIVE RI ADD FUNDS H TESTING PROC (/41,240A; /26,0 DISAGREE SENATE DOES DETAIL OF GO MEDIA (NUTRI SAMPLES) (3,0 GLASSWARE (| FOR ENVI GRAM. 40A) NOT CON OVERNOF IENT GRO 00) | ICUR. R'S REQUEST | ***** | **** | **** | ***** | HOUSE CONCU DETAIL OF G | FOR ENVIR GRAM. 40A) JRS. OVERNOR' IENT GROV 00) | ONMENTAL MICRO S REQUEST: VTH MEDIUM REQU | ***** | **** | **** | |
| | LAB SUPPLIES ISOTEMP BASI ISOTEMP CO2 REVCO REFRIO THERMO SCIE (FY14: 2,200) | (11,000) IC ULTRA INCUBAT GERATOR | ORS WATER HIGH PERFO | JACKI DRMAI | ETED (11,040 NCE (FY14: 5 |) ,500) | I | LAB SUPPLIES ISOTEMP BASI ISOTEMP CO2 REVCO REFRIC | (11,000) IC ULTRA I INCUBATC GERATOR I | LOW TEMP FREEZED DRS WATER JACKET HIGH PERFORMANC ECISION DIGITAL C | ED (11,040) EE (FY14: 5,5) | 00) | | |
| 92-00 | 1 | | | | | | | | | 230,000 A | | 18,000 | А | 92-001 |
| | EXECUTIVE RI ADD FUNDS F FOR ENVIRON (/230,000A; /18, | FOR GAS (MENTAL | | | | | | FOR ENVIRON (/230,000A; /18, | FOR GAS C MENTAL H 000A) | HROMATOGRAPH N IEALTH ANALYTICA | AL SERVICES | S BRANCH. | | |
| | DISAGREE SENATE DOES DETAIL OF G | OVERNOF | R'S REQUEST | | | | | HOUSE CONCU DETAIL OF G | OVERNOR' | · · | | | | |
| | (1) GAS CHRON (FY15: 18,000) (2) GAS CHRON | | | | | | | (FY15: 18,000) | | PH MASS SPECTRO PH MASS SPECTRO | | | | |

Program ID HTH710 STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH HEALTH

| | SENATE | | | HOUSE | 2 | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 93-001 | 200,000 A 93-001 |
|--|--|
| EXECUTIVE REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION FOR STATE LABORATORIES DIVISION. (/A; /200,000A) DISAGREE | 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) | HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MASS SPECTROMETRY (FY15: 200,000) |

1060-600

DISAGREE

HOUSE ADJUSTMENT:

REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

(85,663) A

(2.00)

1060-600

(85,663) A

DETAIL OF HOUSE ADJUSTMENT:

(2.00)

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #24088, #45349.

| | | | | TOTAL CHANGES BY MOF | (2.00) | 185,577 A | (2.00) | 158,377 | А |
|-------|-------------|-------|-----------|------------------------|--------|-------------|--------|-----------|---|
| 0.00 | | 0.00 | | TOTAL CHANGES | (2.00) | 185,577 | (2.00) | 158,377 | |
| 72.00 | 5,941,588 A | 72.00 | 5,941,588 | A BUDGET TOTALS BY MOF | 70.00 | 6,127,165 A | 70.00 | 6,099,965 | А |
| 0.00 | 486,234 N | 0.00 | 486,234 | N | 0.00 | 486,234 N | 0.00 | 486,234 | Ν |
| 72.00 | 6,427,822 | 72.00 | 6,427,822 | TOTAL BUDGET | 70.00 | 6,613,399 | 70.00 | 6,586,199 | |

Program ID HTH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

| | | | SENAT | Е | | | | | | НС | OUSE | | | | |
|-------|--|---|---|---|---|------------------------|---|--|---|---|--|--|--------------------|-------|--------|
| SEQ # | EXPLANATIO | ON | FY 2014 | | l | FY 2015 | | EXPLANATION | 1 | FY 2014 | | FY | 2015 | | SEQ # |
| | | 20.90 | 1,457,829 | А | 20.90 | 1,457,829 | А | | 20.90 | 1,457,829 | А | 20.90 | 1,457,829 | А | |
| | | 0.00 | 406,000 | В | 0.00 | 406,000 | В | | 0.00 | 406,000 | В | 0.00 | 406,000 | В | |
| | | 19.90 | 1,586,387 | Ν | 19.90 | 1,586,387 | Ν | | 19.90 | 1,586,387 | Ν | 19.90 | 1,586,387 | Ν | |
| | | 40.80 | 3,450,216 | | 40.80 | 3,450,216 | | - | 40.80 | 3,450,216 | | 40.80 | 3,450,216 | | |
| 71-00 | 1 | 3.00 | 169,198 | А | 3.00 | 169,198 | А | | | | А | | | | 71-001 |
| | | (3.00) | 157,903 | Р | (3.00) | 157,903 | Р | | | | Р | | | | |
| | EXECUTIVE R CHANGE ME GENERAL FUN (3.00/169,198A; (-3.00/157,903P DISAGREE | ANS OF FI NDS. ; 3.00/169,1 ?; -3.00/157 | 98A) ,903P) | | THER FEDER | AL FUNDS TO | 0 | EXECUTIVE R CHANGE ME GENERAL FUN (3.00/169,198A (-3.00/157,903F | ANS OF FIN NDS. ; 3.00/169,19 | , | M OTH | IER FEDERA | L FUNDS TO | ***** | |
| | SENATE CONC TRADES-OFF DETAIL OF G (1.6) REGISTEI #48030, #48031 19,860P/19,860 18,902P/18,902 (0.4) SECRETA (0.8) OFFICE A 12,014P/12,014 ITS IV (#11920 MEDICAL CER (0.8) REGISTEI FRINGE ADJUS | (3) POSIT (3) POSIT (4) FOVERNOF (5) FOVERNO | R'S REQUEST: E V (#118057, 18,442P/18,442 P/17,731A, -19, 030; -14,606P/1 T III (#15095, #3 C OFFICER (#12 E VI (#120459 | 2A, -16 860P/2 14,606 36099 5028) | 5,394P/16,394 19,860A, -18,9 5A) ; -12,485P/12,4 | A, - 02P/18,902A, · | - | HOUSE DOES TRADES-OFF DETAIL OF G (1.6) REGISTEJ #48030, #48031 19,860P/19,860 18,902P/18,902 (0.4) SECRETA (0.8) OFFICE A 12,014P/12,014 ITS IV (#11920 MEDICAL CEF (0.8) REGISTEJ FRINGE ADJU | (3) POSITI GOVERNOR RED NURSI , #43565; -1 A, -17,731P/ A, 65,578P) .RY II (#150 .SSISTANT A) 0; 45,576) RTIFICATE RED NURSI | ONS. 'S REQUEST: E V (#118057, # 8,442P/18,442A /17,731A, -19,86)30; -14,606P/14 III (#15095, #36 OFFICER (#150 E VI (#120459; 7 | , -16,3 50P/19 ,606A) 5099; - | 94P/16,394A, ,860A, -18,902) 12,485P/12,48 | - 2P/18,902A, - | | |
| | SEE HTH720 S | EQ. NO. 60 |)-001. | | | | | SEE HTH720 S | EQ. NO. 60- | 001. | | | | | |

Program ID HTH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

| | SENATE | | | HOUSI | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

1060-600

(2.00) (169,906) A (2.00) (169,906) A 1060-600

HOUSE ADJUSTMENT:

REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT:

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #13207, #28430.

| 3.00 (3.00) | 169,198 157,903 | | 3.00 (3.00) | 169,198 157,903 | A P | TOTAL CHANGES BY MOF | (2.00) | (169,906) A | A | (2.00) | (169,906) A |
|----------------|--------------------|---|----------------|--------------------|--------|----------------------|--------|-------------|---|--------|-------------|
| 0.00 | 327,101 | | 0.00 | 327,101 | | TOTAL CHANGES | (2.00) | (169,906) | | (2.00) | (169,906) |
| 23.90 | 1,627,027 | А | 23.90 | 1,627,027 | А | BUDGET TOTALS BY MOF | 18.90 | 1,287,923 | A | 18.90 | 1,287,923 A |
| 0.00 | 406,000 | В | 0.00 | 406,000 | В | | 0.00 | 406,000 H | В | 0.00 | 406,000 B |
| 19.90 | 1,586,387 | Ν | 19.90 | 1,586,387 | Ν | | 19.90 | 1,586,387 N | N | 19.90 | 1,586,387 N |
| (3.00) | 157,903 | Р | (3.00) | 157,903 | Р | | | | | | |
| 40.80 | 3,777,317 | | 40.80 | 3,777,317 | | TOTAL BUDGET | 38.80 | 3,280,310 | | 38.80 | 3,280,310 |

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH HEALTH

| | | SENAT | ſΈ | | | | | | Н | DUSE | | | | |
|-------|---|---|--------------------------------------|---|--|---|---|--|---|-----------------------------------|---|---------------------------------------|-------|-------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ # |
| | 13.0 0.0 3.0 | 0 20,063,956 | В | 13.00 0.00 3.00 | 55,864,040 20,063,956 3,803,480 | В | | 13.00 0.00 3.00 | 55,864,040 20,063,956 3,803,480 | В | 13.00 0.00 3.00 | 55,864,040 20,063,956 3,803,480 | В | |
| | 16.0 | 0 79,731,476 | | 16.00 | 79,731,476 | | _ | 16.00 | 79,731,476 | | 16.00 | 79,731,476 | | |
| 20-00 |)1 | (186,204 |) P | | (186,204) | P | | | | | | | | 20-00 |
| | EXECUTIVE REQUE TRANSFER-OUT (1 EMERGENCY SYST VOLUNTEER HEAL PROGRAM FROM EI DISEASE OUTBREA (/-186,204P; /-186,204 DISAGREE |) TEMPORARY PO EM FOR ADVANC TH PROFESSION MERGENCY MED K CONTROL BIO P) | CED RH ALS (E) ICAL S FERRC | EGISTRATIC SAR-VHP) G SERVICES (1 DRISM (HTH | DN OF FRANT HTH730/MQ) T 131/DB). | | EXECUTIVE RI TRANSFER-OU EMERGENCY S VOLUNTEER H PROGRAM FRO DISEASE OUTE (/-186,204P; /-18 | UT (1) TEM SYSTEM F EALTH PI OM EMER(BREAK CC 56,204P) | ROFESSIONAL GENCY MEDIC ONTROL BIOTE | D REG S (ESA AL SE RRORI | ISTRATION R-VHP) GRA RVICES (HT ISM (HTH13 | OF ANT TH730/MQ) TO 1/DB). | ***** | * |
| | SENATE CONCURS. DETAIL OF GOVER (1) ESAR-VHP PROJ FRINGE BENEFITS (INDIRECT RATE (-7, TRAVEL (-21,965) CONTRACTS (-78,75 WIRELESS INTERNE PUBLIC RELATIONS FACILITY RENTAL I EQUIPMENT (-2,200 | ECT MANAGER († -18,480) 001) 8) ET (-600) 5 (-2,300) FEES (-4,900) | | H; -50,000) | | | HOUSE DOES N DETAIL OF GO (1) ESAR-VHP I FRINGE BENEF INDIRECT RAT TRAVEL (-21,90 CONTRACTS (- WIRELESS INT PUBLIC RELAT FACILITY REN EQUIPMENT (-2000) | DVERNOR PROJECT 1 FITS (-18,4 E (-7,001) 55) 78,758) ERNET (-6 TONS (-2,3 TAL FEES | S REQUEST: MANAGER (#93 80) 500) 300) | 3021H; | -50,000) | | | |
| | SEE HTH131 SEQ. N | D. 20-001. | | | | | SEE HTH131 SE | EQ. NO. 20 | -001. | | | | | |

001

Page 230 of 399

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

| O # EXPLANATION FY 2014 FY 2015 | |
|--|---|
| | EXPLANATION FY 2014 FY 2015 SEQ |
| 21-001 | 21 |
| (2,086,836) N (2,086,836) N 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) DISAGREE | 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) | HOUSE DOES NOT CONCUR. 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) |

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

| | | SENATE | | | | | НО | USE | | |
|-------|---|--|---|--|--|---|---|--|---|------|
| EQ # | EXPLANATION | FY 2014 | F | YY 2015 | EXPLANATION | I | FY 2014 | | FY 2015 | SEQ |
| 70-00 | 1 3.00 (3.00) EXECUTIVE REQUEST: CHANGE MEANS OF F POSITION, AND FUNDS FUNDS. (3.00/299,068B; 3.00/299 (-3.00/-197,268P; -3.00/-1 DISAGREE SENATE CONCURS. REFLECTS ANTICIPAT DETAIL OF GOVERNO (1) OFFICE ASSISTANT (1) PUBLIC HEALTH EI (1) KEIKI INJURY PREV 68,100P/68,100B) (1) TEMPORARY PUBLI 47,412P/47,412B) FRINGE BENEFITS (87, | FINANCING FOR (3) S FROM OTHER FEE ,068B) (97,268P) FED REDUCTION OF DR'S REQUEST: III (#117788; -32,424 DUCATOR IV (#1177 /ENTION EPIDEMIC IC HEALTH EDUCA | DERAL FUNDS F FEDERAL BL IP/32,424B) 89; -49,332P/49 DLOGIST (#9009 | TO SPECIAL LOCK GRANT. 9,332B) 98H; - | POSITION, AND FUNDS. (3.00/299,068B; 3 (-3.00/-197,268P; HOUSE DOES N REDUCES 101,3 | NS OF FINA FUNDS FR -00/299,068 -3.00/-197,2 OT CONCU 800 IN FY14 FICIPATED VERNOR'S STANT III (LTH EDUC. Y PREVEN') Y PUBLIC H | OM OTHER FE B) 268P) R. 4 AND FY15. REDUCTION REQUEST: #117788; -32,4 ATOR IV (#117 TION EPIDEM IEALTH EDUC | P (3.00 3) POSITIONS, EDERAL FUND OF FEDERAL I 24P/32,424B) 7789; -49,332P/4 IOLOGIST (#90 |) (197,268) (1) TEMPORARY S TO SPECIAL BLOCK GRANT. 49,332B) 098H; - | |
| 90-00 | 1 | 1,300,000 B | | 1,000,000 B | | | 1,300,000 | А | | 90 |
| | EXECUTIVE REQUEST ADD FUNDS FOR EME (/1,300,000A; /1,000,000/ | ERGENCY AMBULA A) | | | EXECUTIVE RECADD FUNDS FO | OR EMERG | ENCY AMBUL | ANCE SERVIC | ES. | **** |
| | DISAGREE SENATE DOES NOT CO TO BE FUNDED WITH FUND. | | DICAL SERVICI | ES SPECIAL | HOUSE DOES N REDUCES 1,000 | | | | | |

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

| | | SENATE | | | HOUSI | E | |
|---------|--|--|---------------------|--|--------------------------------------|--|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 91-00 | 01 | 39,277 B | 78,555 B | | | | 91-001 |
| | ELDERLY FALLS ED (/39,277B; /78,555B) | RY POSITION AND FUND | S FOR PUBLIC HEALTH | EXECUTIVE REQUE ADD (1) TEMPORA ELDERLY FALLS ED (/39,277B; /78,555B) | RY POSITION AND FUN | DS FOR PUBLIC HEALTH | **** |
| | 27,750; FY15: 55,500) | NOR'S REQUEST: BLIC HEALTH EDUCATOI FY14: 11,527; FY15: 23,055 | | 27,750; FY15: 55,500) | NOR'S REQUEST: BLIC HEALTH EDUCAT | | |
| 1060-60 | - | **** | **** | HOUSE ADJUSTMEN REDUCE (1.48) POS | ITIONS AND FUNDS FC | (1.48) (157,934 DR VACANCY SAVINGS. | , |
| | DISAUREE | | | | | D BUDGETED FUNDS AS 5922. | |

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

| | SENATE | | | HOUS | SE | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | TOTAL CHANGES BY MOF | (1.48) | 1,142,066 A | (1.48) | (157,934) A |
|--------|-------------|---|--------|---------------|----------------------|--------|--------------|--------|--------------|
| 3.00 | 1,638,345 | В | 3.00 | 1,377,623 B | | 3.00 | 197,268 B | 3.00 | 197,268 B |
| | (2,086,836) | Ν | | (2,086,836) N | | | | | |
| (3.00) | (383,472) | Р | (3.00) | (383,472) P | | (3.00) | (197,268) P | (3.00) | (197,268) P |
| 0.00 | (831,963) | | 0.00 | (1,092,685) | TOTAL CHANGES | (1.48) | 1,142,066 | (1.48) | (157,934) |
| 13.00 | 55,864,040 | А | 13.00 | 55,864,040 A | BUDGET TOTALS BY MOF | 11.52 | 57,006,106 A | 11.52 | 55,706,106 A |
| 3.00 | 21,702,301 | В | 3.00 | 21,441,579 B | | 3.00 | 20,261,224 B | 3.00 | 20,261,224 B |
| 3.00 | 1,716,644 | Ν | 3.00 | 1,716,644 N | | 3.00 | 3,803,480 N | 3.00 | 3,803,480 N |
| (3.00) | (383,472) | Р | (3.00) | (383,472) P | | (3.00) | (197,268) P | (3.00) | (197,268) P |
| 16.00 | 78,899,513 | | 16.00 | 78,638,791 | TOTAL BUDGET | 14.52 | 80,873,542 | 14.52 | 79,573,542 |

Program ID HTH760 HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH HEALTH

| | | SENAT | Е | | | | | | Н | DUSE | | | | |
|-------|---|------------------|------------|---------------|------------|---|---|----------------------------|------------------|---------|----------------|---------------|-------|-------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATI | ON | FY 2014 | | FY | Z 2015 | | SEQ # |
| | 29.50 | 1,364,867 | А | 29.50 | 1,364,867 | А | | 29.50 | 1,364,867 | А | 29.50 | 1,364,867 | А | |
| | 0.00 | 583,608 | В | 0.00 | 583,608 | В | | 0.00 | 583,608 | В | 0.00 | 583,608 | В | |
| | 4.00 | 217,543 | Ν | 4.00 | 217,543 | Ν | | 4.00 | 217,543 | Ν | 4.00 | 217,543 | Ν | |
| | 33.50 | 2,166,018 | | 33.50 | 2,166,018 | | | 33.50 | 2,166,018 | | 33.50 | 2,166,018 | | |
| 71-00 | 1 | | | | | | | | | | | | | 71-00 |
| | 1.00 | 72,884 | В | 1.00 | 72,884 | В | | | | В | | | | |
| | (1.00) |) | Р | (1.00) | | Р | | | | Р | | | | |
| | EXECUTIVE REQUES CHANGE MEANS OF VITAL STATISTICS C TO SPECIAL FUNDS. (1.00/72,884B; 1.00/72, (-1.00/P; -1.00/P) | FINANCING FO | | | | | CHANGE M VITAL STA TO SPECIAL (1.00/72,884 (-1.00/P; -1.0 | B; 1.00/72,884E | PROGRAM FI 3) | ROM (| OTHER FEDE | RAL FUNDS | ***** | × |
| | DISAGREE | | | | | | | | UD | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN | OR'S REQUEST. | | | | | | ES NOT CONC F GOVERNOR' | | | | | | |
| | (1) RESEARCH STATI | - | | 0197; -51,312 | P/51,312B) | | | CH STATISTIC | - | F (#501 | 97; -51,312P/5 | 51,312B) | | |
| | FRINGE BENEFITS (-2 | 21,572P/21,572B) | | | , , | | | NEFITS (-21,57 | | | | | | |
| | OTHER CURRENT EX | PENSES (72,884F |)) | | | | OTHER CUI | RRENT EXPEN | ISES (72,884P) | | | | | |

Program ID HTH760 HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH HEALTH

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 90-001 | 1.00 | 35,488 B | 1.00 | 64,736 | В | В | 90-001 |
|---|---|--|-----------|-------------|------|--|--------|
| ADD (| TIVE REQUEST: 1) POSITION AND F 5,488B; 1.00/64,736B) REE | | C HEALTH. | **** | **** | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PUBLIC HEALTH. (1.00/35,488B; 1.00/64,736B) | |
| DETA (1) PUB FY14: 2 FRINGI (1) COM (1) DES (1) CHA (1) FILE | E CONCURS. IL OF GOVERNOR'S SLIC HEALTH ADMII 2,788; FY15: 45,576) E BENEFITS (FY14: 9 APUTER (FY14: 2,000 K (FY14: 120) AIR (FY14: 210) E CABINET (FY14: 46 DK SHELF (FY14: 330 | NISTRATIVE OFFI 9,580; FY15: 19,160))) 50) | | 2 (#94508H; | | HOUSE DOES NOT CONCUR. 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) | |

TOTAL CHANGES BY MOF

| 2.00 | 108,372 | В | 2.00 | 137,620 | В | | | | | | | |
|--------|-----------|---|--------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| (1.00) | | Р | (1.00) | | Р | | | | | | | |
| 1.00 | 108,372 | | 1.00 | 137,620 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 29.50 | 1,364,867 | А | 29.50 | 1,364,867 | А | BUDGET TOTALS BY MOF | 29.50 | 1,364,867 | А | 29.50 | 1,364,867 | А |
| 2.00 | 691,980 | В | 2.00 | 721,228 | В | | 0.00 | 583,608 | В | 0.00 | 583,608 | В |
| 4.00 | 217,543 | Ν | 4.00 | 217,543 | Ν | | 4.00 | 217,543 | Ν | 4.00 | 217,543 | Ν |
| (1.00) | | Р | (1.00) | | Р | | | | | | | |
| 34.50 | 2,274,390 | | 34.50 | 2,303,638 | | TOTAL BUDGET | 33.50 | 2,166,018 | | 33.50 | 2,166,018 | |

Program ID HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | SENATI | Ξ | | | | | | Н | OUSE | | | | |
|-------|---|-----------------------------|-------|----------|-------------|------|---|--|--|-------------------------|-----------|-------------|-------|--------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ # |
| | 36.00 | 2,522,059 | А | 36.00 | 2,522,059 | А | | 36.00 | 2,522,059 | А | 36.00 | 2,522,059 | А | |
| | 60.00 | 80,446,444 | В | 60.00 | 80,446,444 | В | | 60.00 | 80,446,444 | В | 60.00 | 80,446,444 | В | |
| | 46.80 | 9,241,708 | Ν | 46.80 | 9,241,708 | Ν | | 46.80 | 9,241,708 | Ν | 46.80 | 9,241,708 | Ν | |
| | 2.00 | 174,454 | U | 2.00 | 174,454 | U | | 2.00 | 174,454 | U | 2.00 | 174,454 | U | |
| | 56.20 | 164,799,873 | W | 56.20 | 164,799,873 | W | | 56.20 | 164,799,873 | W | 56.20 | 164,799,873 | W | |
| | 201.00 | 257,184,538 | | 201.00 | 257,184,538 | | - | 201.00 | 257,184,538 | | 201.00 | 257,184,538 | | |
| 20-00 |)1 | | | | | | | | | | | | | 20-001 |
| 20 00 | (1.00) | (95,851) | W | (1.00) | (95,851) | W | | | | W | | | | 20 001 |
| | OVERSIGHT FROM EN DRINKING WATER (HT OFFICE (HTH849/FB). (-1.00/-95,851W; -1.00/-9 DISAGREE | TH840/FH) TO EN 95,851W) | NVIR(| ONMENTAL | RESOURCE | **** | OVERSIGHT F DRINKING WA OFFICE (HTH8 (-1.00/-95,851W | ATER (HTH 849/FB). V; -1.00/-95 | (840/FH) TO EN ,851W) | VIRO | NMENTAL R | | ***** | |
| | DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#120213; -45,576) FRINGE BENEFITS (-18,932) OFFICE SUPPLIES (-2,000) OTHER SUPPLIES (-2,000) 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) | | | | | | | ANT IV SR: FITS (-18,9 LIES (-2,000 LIES (-1,500 TION, INT TION, OUT ALLOWA OUS (-10,84 | X'S REQUEST: 22 (#120213; -45 32))) RA-STATE (-3,(I-OF-STATE (-6 NCE, OUT-OF-5 | 000) 5,000) STATE | | | | |
| | SEE HTH849 SEQ. NO. | 20-001. | | | | | SEE HTH849 S | EQ. NO. 20 | -001. | | | | | |

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Program ID HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | SENATE | | | HOUSE | | |
|-------|---------------------------------------|--|---|---------------------------------------|---|---|-------|
| EQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | | |
| 21-00 | 1 | | | | | | 21-00 |
| | (9.00 |)) (687,229) W | (9.00) (687,229) W | | W | | |
| | MANAGEMENT OVE | POSITIONS AND FUNDS RSIGHT FROM ENVIRON | FOR LOAN IMENTAL MANAGEMENT INTAL RESOURCE OFFICE | MANAGEMENT OVE |) POSITIONS AND FUND ERSIGHT FROM ENVIRO | S FOR LOAN NMENTAL MANAGEMENT ENTAL RESOURCE OFFICE | |
| | (-9.00/-687,229W; -9.00 | 0/-687,229W) | | (-9.00/-687,229W; -9.0 | 00/-687,229W) | | |
| | DISAGREE | ****** | ************** | ****************** | ***** | *************************************** | *** |
| | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN | NOD'S DEOLIEST. | | HOUSE DOES NOT C DETAIL OF GOVER | | | |
| | | OFFICER II SR26 (#35404 | -67 (188) | | OFFICER II SR26 (#35404 | 167 (188) | |
| | < / > | OFFICER I SR24 (#34392, | | | (| , #35403, #52078, #52079; - | |
| | 57,708, -60,024, -57,70 | | <i>133403</i> , <i>132010</i> , <i>132019</i> , | 57,708, -60,024, -57,70 | · · · · · · · · · · · · · · · · · · · | , 135403, 152010, 152019, | |
| | | SR22 (#54728, #112703; - | 47,412, -51,312) | | / SR22 (#54728, #112703; | -47,412, -51,312) | |
| | < / > | NT III SR08 (#52333; -28,8 | | | NT III SR08 (#52333; -28,8 | | |
| | (1) ACCOUNT CLERK | • • • | · | (1) ACCOUNT CLERI | K IV SR11 (#50200; 0) | | |
| | FRINGE BENEFITS (- | 184,273) | | FRINGE BENEFITS (| -184,273) | | |
| | OTHER SUPPLIES (-5 | 5,000) | | OTHER SUPPLIES (-: | 5,000) | | |
| | · · · · · · · · · · · · · · · · · · · | INTRA-STATE (-1,000) | | · · · · · · · · · · · · · · · · · · · | INTRA-STATE (-1,000) | | |
| | · · · · · · · · · · · · · · · · · · · | OUT-OF-STATE (-5,000) | | | OUT-OF-STATE (-5,000) | | |
| | | WANCE, OUT-OF-STATE | (-5,000) | | WANCE, OUT-OF-STAT | E (-5,000) | |
| | MISCELLANEOUS (-3 | 37,020) | | MISCELLANEOUS (- | 37,020) | | |
| | TRAINING (-2,000) | | | TRAINING (-2,000) | | | |
| | ACCOUNTING AND A | AUDITING (-30,000) | | ACCOUNTING AND | AUDITING (-30,000) | | |
| | SEE HTH849 SEQ. NC | 21.001 | | SEE HTH849 SEQ. NO | 21 001 | | |

Program ID HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | SENATE | | | | HOUSE | | | | | |
|-------|---|--|-------------------------------|--------------|--|---|--|-------|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |
| | | | | | | | | | | | |
| 22-00 | 1 | | | | | | | 22-0 | | | |
| | (1.00 |) (69,825) N | (1.00) | (69,825) N | | Ν | | | | | |
| | MANAGEMENT ADM HEALTH ADMINISTR RESPONSE OFFICE (I (-1.00/-69,825N; -1.00/ | POSITIONS AND FUND IINISTRATION (HTH840 ATION HAZARD EVAL HTH849/FD). | /FF) TO ENVIR UATION AND I | ONMENTAL | MANAGEMENT ADI HEALTH ADMINIST RESPONSE OFFICE (-1.00/-69,825N; -1.00 |) POSITIONS AND FUNI MINISTRATION (HTH840 RATION HAZARD EVAI (HTH849/FD).)/-69,825N) | DS FROM ENVIRONMENTAL 0/FF) TO ENVIRONMENTAL LUATION AND EMERGENCY | | | | |
| | DISAGREE | | | | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERI (1) ENVIRONMENTA FRINGE BENEFITS (- | L HEALTH SPECIALIST | IV SR22 (#5231 | 18; -49,332) | HOUSE DOES NOT (DETAIL OF GOVER (1) ENVIRONMENTA FRINGE BENEFITS (| RNOR'S REQUEST: AL HEALTH SPECIALIST | Г IV SR22 (#52318; -49,332) | | | | |
| | SEE HTH849 SEQ. NC | 0. 22-001. | | | SEE HTH849 SEQ. N | O. 22-001. | | | | | |
| 93-00 | 1 | | | | | | | 93-(| | | |
| | 1.00 | 36,254 B | 1.00 | 66,508 B | | В | | | | | |
| | (1.00/36,254B; 1.00/66 | AND FUNDS FOR CLEAD | | | (1.00/36,254B; 1.00/6 | AND FUNDS FOR CLEA 6,508B) | N AIR MONITORING. | | | | |
| | 22,788; FY15: 45,576) FRINGE BENEFITS (F | L HEALTH SPECIALIST Y14: 9,466; FY15: 18,932 Y14: 2,000; FY15: 2,000) | | 27H; FY14: | 22,788; FY15: 45,576) FRINGE BENEFITS (| RNOR'S REQUEST: AL HEALTH SPECIALIST) (FY14: 9,466; FY15: 18,93 (FY14: 2,000; FY15: 2,000) | - | | | | |

Program ID HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | | SENATE | | | | HOUSE | | | |
|--------|--|---|--|--|---|--------------|------------|---------------|----------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | | FY | 2015 | SEQ # |
| 96-0 | 01 | 47.266 B | 1.00 88.532 B | | | В | | | 96-00 |
| | MONITORING. (1.00/36,490A; 1.00/66, DISAGREE | T: AND FUNDS FOR SOLID ,980A) | WASTE PERMITTING AND | EXECUTIVE REQUE ADD (1) POSITION MONITORING. (1.00/36,490A; 1.00/60 | AND FUNDS F 6,980A) | | | | ** |
| | MANAGEMENT SPEC FRINGE (FY14: 10,77 DETAIL OF GOVERN (1) ENVIRONMENTAI 51,312) | DF FINANCING TO ENVI CIAL FUND AND ADDS F 76; FY15: 21,552) NOR'S REQUEST: L ENGINEER IV SR24 (# NTIAL (FY14: 6,834; FY1 000) | FRINGE. 94824H; FY14: 25,656; FY15: | HOUSE DOES NOT C DETAIL OF GOVER (1) ENVIRONMENTA 51,312) SHORTAGE DIFFER OFFICE SUPPLIES (2 (1) COMPUTER (FY1 | NOR'S REQUE AL ENGINEER I ENTIAL (FY14: 2,000) | IV SR24 (#94 | | 25,656; FY15: | |
| 1060-6 | | **** | ***** | (3 HOUSE ADJUSTMEN REDUCE (3) POSIT | NT: IONS AND FUN | | | | 1060-600 |
| | | | | DETAIL OF HOUSE REDUCES THE FOLI | | | BUDGETED F | UNDS AS | |

IDENTIFIED BY DEPARTMENT: #03219, #03212, #21935.

Program ID HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | SENATE | | | HOUS | | |
|-------|-------------|---------|---------|-------------|---------|---------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | (3.00) | (208,609) | А | (3.00) | (208,609) | А |
|---------|-------------|---|---------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
| 2.00 | 83,520 | В | 2.00 | 155,040 | В | | | | | | | |
| (1.00) | (69,825) | Ν | (1.00) | (69,825) | Ν | | | | | | | |
| (10.00) | (783,080) | W | (10.00) | (783,080) | W | | | | | | | |
| (9.00) | (769,385) | | (9.00) | (697,865) | | TOTAL CHANGES | (3.00) | (208,609) | | (3.00) | (208,609) | |
| 36.00 | 2,522,059 | A | 36.00 | 2,522,059 | Α | BUDGET TOTALS BY MOF | 33.00 | 2,313,450 | А | 33.00 | 2,313,450 | Α |
| 62.00 | 80,529,964 | В | 62.00 | 80,601,484 | В | | 60.00 | 80,446,444 | В | 60.00 | 80,446,444 | В |
| 45.80 | 9,171,883 | Ν | 45.80 | 9,171,883 | Ν | | 46.80 | 9,241,708 | Ν | 46.80 | 9,241,708 | Ν |
| 2.00 | 174,454 | U | 2.00 | 174,454 | U | | 2.00 | 174,454 | U | 2.00 | 174,454 | U |
| 46.20 | 164,016,793 | W | 46.20 | 164,016,793 | W | | 56.20 | 164,799,873 | W | 56.20 | 164,799,873 | W |
| 192.00 | 256,415,153 | | 192.00 | 256,486,673 | | TOTAL BUDGET | 198.00 | 256,975,929 | | 198.00 | 256,975,929 | |

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | | SENAT | E | | | | | | Н | DUSE | | | | |
|-------|---|--|-------------------------------------|----------------|------------------------|--------------------------------|--|--|---|--------------------------------|---------------|------------------------|--------------------------------|-------|--------|
| SEQ # | EXPLANATION | I | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | | 10.00 0.50 13.50 | 871,517 48,271 2,940,906 | В | 10.00 0.50 13.50 | 871,517 48,271 2,940,906 | В | | 10.00 0.50 13.50 | 871,517 48,271 2,940,906 | В | 10.00 0.50 13.50 | 871,517 48,271 2,940,906 | В | |
| | | 16.00 40.00 | 3,396,488 7,257,182 | W | 16.00 40.00 | 3,396,488 7,257,182 | W | | 16.00 40.00 | 3,396,488 7,257,182 | W | 16.00 40.00 | 3,396,488 7,257,182 | W | |
| 20-00 | | 1.00 | 95,851 | W | 1.00 | 95,851 | W | | | | W | | | | 20-003 |
| | | (1) POSIT OM ENVI ER (HTH 9/FB). 00/95,851 | IRONMENTAI 1840/FH) TO El IW) | L MAN NVIR(| IAGEMENT ONMENTAL | SAFE RESOURCE | | EXECUTIVE RI TRANSFER-IN OVERSIGHT FI DRINKING WA OFFICE (HTH8- (1.00/95,851W; | N (1) POSIT ROM ENVI ATER (HTH 49/FB). 1.00/95,851 | 840/FH) TO EN W) | MANA VIRON | GEMENT SA MENTAL RI | AFE ESOURCE | ***** | ĸ |
| | DISAGREE 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) | | | | | | HOUSE DOES I DETAIL OF G (1) ACCOUNTA FRINGE BENEI OFFICE SUPPL OTHER SUPPL TRANSPORTA TRANSPORTA SUBSISTENCE TRAINING COS MISCELLANEO | OVERNOR ANT IV SR2 FITS (18,93 JES (2,000) IES (1,500) TION, INTE TION, OUT ALLOWAN STS, REGIS | 'S REQUEST: 22 (#120213; 45, 2) RASTATE (3,00 -OF-STATE (6, NCE, OUT-OF-S TRATION FEE | 0) 000) STATE | | | | | |
| | SEE HTH840 SEQ | Q. NO. 20 | -001. | | | | | SEE HTH840 SI | EQ. NO. 20- | 001. | | | | | |

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

| SENATE | | HOUSE | | | | | |
|---|---|--|--|---|-------|--|--|
| EQ # EXPLANATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |
| | | | | | | | |
| 21-001 | | | | | 21-0 | | |
| 9.00 687,229 W | 9.00 687,229 W | | W | | | | |
| EXECUTIVE REQUEST: TRANSFER-IN (9) POSITIONS AND FUNDS FO OVERSIGHT FROM ENVIRONMENTAL MANAC (HTH840/FK) TO ENVIRONMENTAL RESOURCI (9.00/687,229W; 9.00/687,229W) DISAGREE | EMENT WASTEWATER E OFFICE (HTH849/FB). | 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) | | | | | |
| SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II SR26 (#35404; 6 (4) BUSINESS LOAN OFFICER I SR24 (#34392, # 57,708, 60,024, 57,708, 47,448) (2) ACCOUNTANT IV SR22 (#54728, #112703; 47 (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 (TRAINING (2,000) ACCOUNTING AND AUDITING (30,000) MISCELLANEOUS (11,352) | 35403, #52078, #52079; ,412, 51,312) | (4) BUSINESS LOAN 57,708, 60,024, 57,708 (2) ACCOUNTANT IV (1) OFFICE ASSISTATION, (1) ACCOUNT CLERINGE BENEFITS ((1) OTHER SUPPLIES (5) TRANSPORTATION, TRANSPORTATION, | NOR'S REQUEST: OFFICER II SR26 (#3540) OFFICER I SR24 (#34392 5, 47,448) V SR22 (#54728, #112703; NT III SR08 (#52333; 28,8 X IV SR11 (#50200; 25,663 184,273) ,000) INTRASTATE (1,000) OUT-OF-STATE (5,000) WANCE, OUT-OF-STATE AUDITING (30,000) | 2, #35403, #52078, #52079; 47,412, 51,312) 336) 8) | | | |

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

| | | SENATE | | | HOUSE | | | | | | |
|-------|---|---|---|--|---|---|---------|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| | | | | | | | | | | | |
| 22-00 | | | | | | | 22-00 | | | | |
| | 1.00 | 69,825 N | 1.00 69,825 N | | Ν | | | | | | |
| | MANAGEMENT ADM | SITIONS AND FUNDS INISTRATION (HTH840 ATION HAZARD EVAL | FROM ENVIRONMENTAL)/FF) TO ENVIRONMENTAL .UATION AND EMERGENCY | MANAGEMENT ADI | POSITIONS AND FUNDS F MINISTRATION (HTH840/ RATION HAZARD EVALU | ROM ENVIRONMENTAL FF) TO ENVIRONMENTAL JATION AND EMERGENCY | | | | | |
| | (1.00/69,825N; 1.00/69, | , | **** | (1.00/69,825N; 1.00/6 | 9,825N) | ***** | ***** | | | | |
| | DISAGREE | | | | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN (1) ENVIRONMENTAI FRINGE BENEFITS (20 | L HEALTH SPECIALIST | T IV SR22 (#52318; 49,332) | HOUSE DOES NOT (DETAIL OF GOVER (1) ENVIRONMENTA FRINGE BENEFITS (| NOR'S REQUEST: AL HEALTH SPECIALIST | IV SR22 (#52318; 49,332) | | | | | |
| | SEE HTH840 SEQ. NO | 22-001. | | SEE HTH840 SEQ. N | O 22-001. | | | | | | |
| 93-00 |)1 | | | 1 | 1.00 26,788 A | 1.00 47,576 | A 93-00 | | | | |
| | ENVIRONMENTAL HI (1.00/26,788A; 1.00/47, | ND FUNDS FOR LAND EALTH ADMINISTRAT 576A) | | ENVIRONMENTAL 1 (1.00/26,788A; 1.00/4 | AND FUNDS FOR LAND HEALTH ADMINISTRATIO 7,576A) | | ***** | | | | |
| | SENATE DOES NOT C DETAIL OF GOVERN (1) PLANNER IV SR22 OFFICE SUPPLIES (2, (1) COMPUTER (FY14 | IOR'S REQUEST: (#94829H; FY14: 22,788 000) | 8; FY15: 45,576) | HOUSE CONCURS. DETAIL OF GOVER (1) PLANNER IV SR2 OFFICE SUPPLIES (2 (1) COMPUTER (FY1 | 22 (#94829H; FY14: 22,788 2,000) | FY15: 45,576) | | | | | |

| Program ID H | TH849 | ENVIRONMENTAL HEALTH ADMINISTRATION |
|--------------|-------|-------------------------------------|
|--------------|-------|-------------------------------------|

Structure #: 040303000000

SEE HTH849 SEQ. NO. 225-001.

| | | SENATE | | | HOUSE | | |
|--------|---|---|---|--|---|-------------|--------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | 1 | | | |
| 225-00 | 1 | (225.000) N | (225.000) | 1 | | | 225-0 |
| | | (225,000) N | (225,000) N | | | | |
| | | 225,000 P | 225,000 P | | | | |
| | | F FINANCING FROM FEDER ENVIRONMENTAL HEALTH | | | | | |
| | (/-225,000N; /-225,000I (/225,000P; /225,000P) | | | (/-225,000N; /-225,000I (/225,000P; /225,000P) | , , | | |
| | DISAGREE | ****** | ************ | ******** | *************************************** | *********** | ****** |
| | | RK GRANT (-225,000N/225,00 | 00P) | | | | |
| 005 00 | SEE HTH849 SEQ. NO | . 223-002. | | 1 | | | 225.00 |
| 225-00 | - | | 225.000 N | 1 | | | 225-00 |
| 225-00 | - | 225,000 N (225,000) P | 225,000 N (225,000) P | | | | 225-00 |
| 225-00 | 2 GOVERNOR'S MESSA CHANGE MEANS OI FEDERAL FUNDS IN | 225,000 N (225,000) P AGE (2/25/13): F FINANCING FROM OTHEF ENVIRONMENTAL HEALTH ON AND EMERGENCY RESI | (225,000) P R FEDERAL FUNDS TO H ADMINISTRATION | / //225,000N; /225,000N; //-225,000P; /-225,000F | | | 225-00 |
| 225-00 | 2 GOVERNOR'S MESSA CHANGE MEANS OF FEDERAL FUNDS IN HAZARD EVALUATIO (HTH849/FD). (/225,000N; /225,000N) (/-225,000P; /-225,000F | 225,000 N (225,000) P AGE (2/25/13): F FINANCING FROM OTHEF ENVIRONMENTAL HEALTH ON AND EMERGENCY RESI | (225,000) P R FEDERAL FUNDS TO H ADMINISTRATION | (/-225,000P; /-225,000F | P) | | |

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

| | SENATE | | | HOUS | E | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | 1.00 | 26,788 | А | 1.00 | 47,576 | А |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 1.00 | 69,825 | Ν | 1.00 | 69,825 | Ν | | | | | | | |
| 10.00 | 783,080 | W | 10.00 | 783,080 | W | | | | | | | |
| | | | | | Р | | | | | | | |
| 11.00 | 852,905 | | 11.00 | 852,905 | | TOTAL CHANGES | 1.00 | 26,788 | | 1.00 | 47,576 | |
| 10.00 | 871,517 | А | 10.00 | 871,517 | А | BUDGET TOTALS BY MOF | 11.00 | 898,305 | Α | 11.00 | 919,093 | Α |
| 0.50 | 48,271 | В | 0.50 | 48,271 | В | | 0.50 | 48,271 | В | 0.50 | 48,271 | В |
| 14.50 | 3,010,731 | Ν | 14.50 | 3,010,731 | Ν | | 13.50 | 2,940,906 | Ν | 13.50 | 2,940,906 | Ν |
| 26.00 | 4,179,568 | W | 26.00 | 4,179,568 | W | | 16.00 | 3,396,488 | W | 16.00 | 3,396,488 | W |
| | | | 0.00 | | Р | | | | | | | |
| 51.00 | 8,110,087 | | 51.00 | 8,110,087 | | TOTAL BUDGET | 41.00 | 7,283,970 | | 41.00 | 7,304,758 | |

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

| | | SENATE | | | | | | HOUSE | | | |
|-------|---|-----------------|--------------|-------------|---|--|----------------------|---------------------------------------|------------|-----------|--------|
| SEQ # | EXPLANATION | FY 2014 | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | 5.00 | 337,190 A | 5.00 | 337,190 | А | | 5.00 | 337,190 A | 5.00 | 337,190 | A |
| | 5.00 | 337,190 | 5.00 | 337,190 | | | 5.00 | 337,190 | 5.00 | 337,190 | |
| 90-90 | 0 | | | | | | | 150,000 A | | | 90-900 |
| | EXECUTIVE REQUEST: ADD FUNDS FOR ENV ENVIRONMENTAL IMP (/150,000A; /A) | IRONMENTAL ASSI | SEARCHABLI | E DATABASE. | | | OR ENVIR AL IMPAC | ONMENTAL ASSESSI CT STATEMENTS SEA | ARCHABLE I | DATABASE. | **** |
| | SENATE DOES NOT CO DETAIL OF GOVERNO SOFTWARE IMPLEMEN | R'S REQUEST: | ELOPMENT (1: | 50,000) | | HOUSE CONCUI DETAIL OF GO SOFTWARE IMP | VERNOR'S | S REQUEST: ATION AND DEVELO | PMENT (150 | ,000) | |
| | NON-RECURRING. | | | | | NON-RECURRIN | IG. | | | | |

| | | | | TOTAL CHANGES BY MOF | | 150,000 A | | |
|------|-----------|------|-----------|----------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | 150,000 | 0.00 | |
| 5.00 | 337,190 A | 5.00 | 337,190 A | BUDGET TOTALS BY MOF | 5.00 | 487,190 A | 5.00 | 337,190 A |
| 5.00 | 337,190 | 5.00 | 337,190 | TOTAL BUDGET | 5.00 | 487,190 | 5.00 | 337,190 |

Program ID HTH904 EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

| | | SENATI | E | | | | | | HOUSI | Ξ | | | |
|--|---|--|---|--|------------|-------|--|---|---|--|------------|-------|--------|
| SEQ # EXPLANA | ATION | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | F | Y 2015 | | SEQ # |
| | 5.74 | 5,933,014 | А | 5.74 | 5,933,014 | А | | 5.74 | 5,933,014 A | 5.74 | 5,933,014 | А | |
| | 8.26 | 7,569,144 | N | 8.26 | 7,569,144 | N | _ | 8.26 | 7,569,144 N | 8.26 | 7,569,144 | Ν | |
| | 14.00 | 13,502,158 | | 14.00 | 13,502,158 | | _ | 14.00 | 13,502,158 | 14.00 | 13,502,158 | | |
| 90-001 | | 4,200,000 | А | | 4,200,000 | А | | | 1 A | | 1 | А | 90-001 |
| ADD FUN CONTRAC (/4,200,000 | TS. A; /4,200,000A | UNA CARE PUI | | | | ***** | CONTRACTS. (/4,200,000A; /4 | FOR KUPU ,200,000A) | NA CARE PURCHA | | | ***** | |
| DISAGREE SENATE C | | | | | | | HOUSE CURRE | ENTLY TAI | KING UNDER ADVI | SEMENT. | | | |
| 91-001 | | 1,400,000 | А | | 1,400,000 | А | | | 1 A | | 1 | А | 91-001 |
| ADD FUN (/1,400,000 | A; /1,400,000A | NG AND DISAB | ILITY | RESOURCE | CENTERS. | ***** | (/1,400,000A; /1 | FOR AGIN(,400,000A) | G AND DISABILITY | | | ***** | |
| SENATE C DETAIL C CONSULT. MANAGEM CONTRAC (79,136) COUNTY (COUNTY (COUNTY (COUNTY (| ONCURS. DF GOVERNO ANT (200,000) MENT INFORM TED DISABIL TED COMMU DF HONOLUL DF HONOLUL DF MAUI IMP DF KAUAI IM DF HAWAII IN | R'S REQUEST: MATION SYSTE ITIES SPECIAL INITY LIVING F U IMPLEMENT LEMENTATION PLEMENTATIO ALITY IMPROV | IST W PROGE ATIO (383, N (26, ON (22 | 71TH FRING RAM MANA N (230,576) 576) 783) 30,577) | E (59,352) | Έ | DETAIL OF G CONSULTANT MANAGEMEN CONTRACTED CONTRACTED (79,136) COUNTY OF H COUNTY OF M COUNTY OF K COUNTY OF H | OVERNOR (200,000) T INFORM DISABILI COMMUN CONOLULU (AUI IMPL) AUAI IMPL (AWAII IMI | KING UNDER ADVI 'S REQUEST: ATION SYSTEM LI TIES SPECIALIST W ITY LIVING PROG MPLEMENTATION (383 LEMENTATION (26 PLEMENTATION (2 LITY IMPROVEME | CENSING (115 /ITH FRINGE RAM MANAG N (230,576) ,576) ,783) 30,577) | (59,352) | | |

Program ID HTH904 EXECUTIVE OFFICE ON AGING

Structure #: 06040200000

| | | | SENAT | Е | | | | | | HOUSE | | | | |
|---------|--|-----------------------|-------------|--------|------------|------------|------|-----------------------------|------------------|---|------------------|----------------------|-------|---------|
| SEQ # | EXPLANATIO | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # |
| | | | | | | | | | | | | | | |
| 92-00 | 1 | | 380,000 | А | | | | | | 80,000 A | | 300,000 | А | 92-00 |
| | EXECUTIVE RI ADD FUNDS F | | G-TERM CARE | E FINA | NCING. | | | EXECUTIVE RE ADD FUNDS F | | TERM CARE FINANC | ING. | | | |
| | (/80,000A; /300, | , | ***** | ****** | ***** | **** | **** | (/80,000A; /300,0 | , | ***** | ****** | ***** | ***** | |
| | DISAGREE SENATE DOES | NOT CON | NCUR. | | | | | HOUSE CONCU | RS. | | | | | |
| | ADDS \$300,00 TO FUND FEA TERM CARE IN | 0 IN FY14 SIBILITY | AND REDUCT | IAND | ATORY, SOC | | | | | FUDY ON MANDATC AND ACTUARIAL ST | , | AL LONG | | |
| | NON-RECURRI | NG. | | | | | | | | | | | | |
| 1060-60 | 0 | | | | | | | | (1.65) (1.35) | (64,546) A (56,449) N | (1.65) (1.35) | (64,546) (56,449) | | 1060-60 |
| | | | | | | | | HOUSE ADJUS | | (30,449) N | (1.55) | (30,449) | IN | |
| | **** | | | | | | | | | ND FUNDS FOR VAC | | | | |
| | DISAGREE | | | | | | | | | | | | | |
| | | | | | | | | DETAIL OF HO | | | | | | |
| | | | | | | | | | | G POSITIONS AND B ENT: #36562, #41929, | | FUNDS AS | | |
| | | | 5,980,000 | А | | 5,600,000 | А | TOTAL CHANGES BY MOF | (1.65) | 15,456 A | (1.65) | 235,456 | А | |
| | | | | | | | | | (1.35) | (56,449) N | (1.35) | (56,449) | Ν | |
| | | 0.00 | 5,980,000 | | 0.00 | 5,600,000 | | TOTAL CHANGES | (3.00) | (40,993) | (3.00) | 179,007 | | |
| | | 5.74 | 11,913,014 | А | 5.74 | | | BUDGET TOTALS BY MOF | 4.09 | 5,948,470 A | 4.09 | 6,168,470 | | |
| | | 8.26 | 7,569,144 | Ν | 8.26 | 7,569,144 | N | | 6.91 | 7,512,695 N | 6.91 | 7,512,695 | Ν | |
| | | 14.00 | 19,482,158 | | 14.00 | 19,102,158 | | TOTAL BUDGET | 11.00 | 13,461,165 | 11.00 | 13,681,165 | | |

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HTH HEALTH

| | | SENATI | Ξ | | | | | | HOUSE | | | |
|-----------|-----------|---------|---|------|---------|---|-------------|--------|------------|--------|------------|----------|
| SEQ # EXF | PLANATION | FY 2014 | | F | Y 2015 | | EXPLANATION | ŀ | FY 2014 | FY | 2015 | SEQ # |
| | 8.00 | 493,600 | А | 8.00 | 493,600 | А | | 8.00 | 493,600 A | 8.00 | 493,600 A | |
| | 0.00 | 114,000 | В | 0.00 | 114,000 | В | | 0.00 | 114,000 B | 0.00 | 114,000 B | |
| | 8.00 | 607,600 | | 8.00 | 607,600 | | | 8.00 | 607,600 | 8.00 | 607,600 | |
| 1060-600 | | | | | | | | (3.00) | (73,131) A | (3.00) | (73,131) A | 1060-600 |

HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT:

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #45129, #27966, #45118.

| | | | | TOTAL CHANGES BY MOF | (3.00) | (73,131) A | (3.00) | (73,131) A |
|------|-----------|------|-----------|----------------------|--------|------------|--------|------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (3.00) | (73,131) | (3.00) | (73,131) |
| 8.00 | 493,600 A | 8.00 | 493,600 A | BUDGET TOTALS BY MOF | 5.00 | 420,469 A | 5.00 | 420,469 A |
| 0.00 | 114,000 B | 0.00 | 114,000 E | 3 | 0.00 | 114,000 B | 0.00 | 114,000 B |
| 8.00 | 607,600 | 8.00 | 607,600 | TOTAL BUDGET | 5.00 | 534,469 | 5.00 | 534,469 |

Program ID HTH907 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH HEALTH

| | SENAT | E | | | | | | НО | USE | | | |
|---|--|---|---|--|---|--|--|---|---|--|----------------------------|-------|
| SEQ # EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | 2015 | SEQ # |
| 118.5 | | | 118.50 0.00 | 7,822,348 2,081,349 | | | 118.50 0.00 | 7,822,348 2,081,349 | | 118.50 0.00 | 7,822,348 A 2,081,349 N | |
| 118.5 | 0 9,903,697 | | 118.50 | 9,903,697 | | - | 118.50 | 9,903,697 | | 118.50 | 9,903,697 | _ |
| 21-001 | (731,740) | р | | (731,740) | р | | | | | | | 21-00 |
| EXECUTIVE REQUI TRANSFER-OUT (2 OFFICE OF RURAL (HTH907/AP) TO FA (HTH560/KC). (/-731,740P; /-731,74 ************************************ | ST:) TEMPORARY PO IEALTH FROM GE MILY HEALTH SEI P) NOR'S REQUEST: ANNER IV (#50176 FICE ASSISTANT I EX/HIGH PERFORI OORDINATOR (#9 -37,996) 1,200) IPTIONS (-75) INTRASTATE (-2,)WANCE, INTRAS' OUT-OF-STATE (-)WANCE, OUT-OF 415) 2,000) IPROVEMENT PR | SITIC ENERA RVICE ******* i; -45,5 III (#1 MAN(0) 7602E 0000) TATE 3,000 -STAT | AL ADMINIS' ES ADMINIS' 576) 17316; -28,83 CE IMPROVE H; -66,720) ; (-1,000)) TE (-3,000) | NDS FOR STAT TRATION TRATION 6) MENT | | OFFICE OF RU (HTH907/AP) T (HTH560/KC). (/-731,740P; /-7 HOUSE DOES DETAIL OF C (1) TEMPORAI (1) TEMPORAI (1) TEMPORAI (1) TEMPORAI (1) TEMPORAI (1) TEMPORAI COLLABORAT FRINGE BENE OFFICE SUPPI DUES AND SU POSTAGE (-15 CAR MILEAGI TRANSPORTA SUBSISTENCE TRANSPORTA SUBSISTENCE OTHER TRAVI | DUT (3) TEM JRAL HEAL' TO FAMILY (31,740P) (31 | S REQUEST: IR IV (#50176; ASSISTANT III GH PERFORM/ DINATOR (#976 6) NS (-75) ASTATE (-2,000 ICE, INTRASTA OF-STATE (-3,00 ICE, OUT-OF-S7 | ERAL ICES 45,57/ (#117 ANCE 02H;)) TTE (- 000) FATE | ADMINISTR ADMINISTR 6) 316; -28,836) E IMPROVEM -66,720) -1,000) E (-3,000) | ATION ATION ENT | *** |

SEE HTH560 SEQ. NO. 20-001.

SEE HTH560 SEQ. NO. 20-001.

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001

Program ID HTH907 GENERAL ADMINISTRATION

Structure #: 050504000000

| | | | SENATE | | | | | | НО | USE | | | | |
|---------|---|------------------------|---|------------------------|-------------------------------------|------|--|---------------------------|------------------------|-------|----------------|------------------------|-------|---------|
| SEQ # | EXPLANATIO | N | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| 91-90 | 00 | | 1,000,000 A | | | | | | 800,000 | А | | | | 91-90 |
| | CONTRACT. (/1,000,000A; /1, | OR HAW | AII HEALTH INFO | | | **** | EXECUTIVE RE ADD FUNDS F CONTRACT. (/1,000,000A; /1, | OR HAWAI 000,000A) | | | | | ***** | |
| | SENATE DOES REDUCES \$1,0 REQUEST FRO TRANSFORMA | 00,000 FC M EXEC | OR FY15. UTIVE OFFICE FO | R THE HEALT | HCARE | | HOUSE DOES N REDUCE 200,0 REQUEST FRO TRANSFORMA | 00 IN FY14 OM EXECUT | AND 1,000,000 | | | CARE | | |
| 1060-60 | | **** | **** | **** | **** | **** | | OSITIONS, (' SAVINGS. | ***** | RY PO | | | | 1060-60 |
| | | | | | | | DETAIL OF HO REDUCES THE IDENTIFIED BY #94221H, #1173 | FOLLOWIN DEPARTM | G POSITIONS | | | | | |
| | | | 1,000,000 A (731,740) P | | (731,740) | Р | TOTAL CHANGES BY MOF | (4.00) | 611,342 | А | (4.00) | (188,658) | Α | |
| | | 0.00 | 268,260 | 0.00 | (731,740) | | TOTAL CHANGES | (4.00) | 611,342 | | (4.00) | (188,658) | | |
| | | 118.50 0.00 0.00 | 8,822,348 A 2,081,349 N (731,740) P | 118.50 0.00 0.00 | 7,822,348 2,081,349 (731,740) | N | BUDGET TOTALS BY MOF | 114.50 0.00 | 8,433,690 2,081,349 | | 114.50 0.00 | 7,633,690 2,081,349 | | |
| | | 118.50 | 10.171.957 | 118.50 | 9,171,957 | | TOTAL BUDGET | 114.50 | 10.515.039 | | 114.50 | 9,715,039 | | |

Program ID LBR111 WORKFORCE DEVELOPMENT PROGRAM

Structure #: 020101000000

Subject Committee: JDL JUDICIARY AND LABOR

| | | SENATE | Ξ | | | | | | HO | DUSE | | | | |
|--------------|---|---------------|---|------------|------------|---|-------------|--------|------------|------|--------|------------|---|--------|
| SEQ # EXPLAN | IATION | FY 2014 | | J | FY 2015 | | EXPLANATION | Ň | FY 2014 | | FY | ¥ 2015 | | SEQ # |
| | 0.20 | 100,783 | А | 0.20 | 100,783 | А | | 0.20 | 100,783 | А | 0.20 | 100,783 | А | |
| | 0.00 | 5,938,654 | В | 0.00 | 5,938,654 | В | | 0.00 | 5,938,654 | В | 0.00 | 5,938,654 | В | |
| | 116.80 | 50,062,557 | Ν | 116.80 | 50,062,557 | Ν | | 116.80 | 50,062,557 | Ν | 116.80 | 50,062,557 | Ν | |
| | 0.00 | 1,493,319 | U | 0.00 | 1,493,319 | U | | 0.00 | 1,493,319 | U | 0.00 | 1,493,319 | U | |
| | 117.00 | 57,595,313 | | 117.00 | 57,595,313 | | - | 117.00 | 57,595,313 | | 117.00 | 57,595,313 | | |
| 2060-001 | | | | | | | | | | | | | | 2060-0 |
| | (1.00) | | Ν | (1.00) | | Ν | | | | Ν | | | | |
| | ADJUSTMENT: E (1) POSITION DRCE DEVELOF | AND (6.5) TEM | | RY POSITIC | ONS FOR | | | | | | | | | |

| (1.00) | | Ν | (1.00) | | N | | | | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| (1.00) | | | (1.00) | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 0.20 | 100,783 | Α | 0.20 | 100,783 | А | BUDGET TOTALS BY MOF | 0.20 | 100,783 | Α | 0.20 | 100,783 | Α |
| 0.00 | 5,938,654 | В | 0.00 | 5,938,654 | В | | 0.00 | 5,938,654 | В | 0.00 | 5,938,654 | В |
| 115.80 | 50,062,557 | Ν | 115.80 | 50,062,557 | Ν | | 116.80 | 50,062,557 | Ν | 116.80 | 50,062,557 | Ν |
| 0.00 | 1,493,319 | U | 0.00 | 1,493,319 | U | | 0.00 | 1,493,319 | U | 0.00 | 1,493,319 | U |
| 116.00 | 57,595,313 | | 116.00 | 57,595,313 | | TOTAL BUDGET | 117.00 | 57,595,313 | | 117.00 | 57,595,313 | |

TOTAL CHANGES BY MOF

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

| SEQ # EXPLANATION 0.10 0.90 1.00 2060-001 | FY 2014 11,303 579,974 591,277 | A 0.10 | FY 2015 11,303 A 579,974 N | | 0.10 0.90 | FY 2014 11,303 A 579,974 N | 0.10 | 2015 11,303 A | SEQ # |
|---|--|--------|---|--------|--------------|----------------------------------|------|-------------------------|--------|
| 0.90 | 579,974 | N 0.90 | 579,974 N | | | , | | 11,303 A | |
| 1.00 | , | | | - | 0.90 | 570.074 N | | | |
| | 591,277 | 1.00 | 501 077 | | | <i>J13,314</i> IN | 0.90 | 579,974 N | |
| 2060-001 | | | 591,277 | _ | 1.00 | 591,277 | 1.00 | 591,277 | |
| | | | | | | | | | 2060-0 |
| SENATE ADJUSTMEN REDUCE (2) TEMPO DEVELOPMENT COU DISAGREE | RARY POSITIONS NCIL (LBR135/IA) | | | ****** | ***** | **** | **** | **** | ** |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 0.10 | 11,303 A | 0.10 | 11,303 | A BUDGET TOTALS BY MOF | 0.10 | 11,303 A | 0.10 | 11,303 A |
| 0.90 | 579,974 N | 0.90 | 579,974 | Ν | 0.90 | 579,974 N | 0.90 | 579,974 N |
| 1.00 | 591,277 | 1.00 | 591,277 | TOTAL BUDGET | 1.00 | 591,277 | 1.00 | 591,277 |

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

| | | SENAT | Έ | | | | | | HOUSE | | | | |
|----------|--|--|------------------|------------------|--|----------------------|---|--|---|--|---|-----------------------|-------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ |
| | 14.50 | 799,247 | А | 14.50 | 799,247 | А | | 14.50 | 799,247 A | 14.50 | 799,247 | А | |
| | 22.00 | 1,867,932 | В | 22.00 | 1,867,932 | В | | 22.00 | 1,867,932 B | 22.00 | 1,867,932 | В | |
| | 16.50 | 1,765,447 | Ν | 16.50 | 1,765,447 | Ν | | 16.50 | 1,765,447 N | 16.50 | 1,765,447 | Ν | |
| | 0.00 | 70,000 | W | 0.00 | 70,000 | W | | 0.00 | 70,000 W | 0.00 | 70,000 | W | |
| | 53.00 | 4,502,626 | | 53.00 | 4,502,626 | | | 53.00 | 4,502,626 | 53.00 | 4,502,626 | | |
| 1060-600 | 0 | | | | | | | (1.00) | (65,364) A | (1.00) | (65,364) | А | 1060 |
| | | | | | | | | (1.00) | (65,364) N | (1.00) | (65,364) | Ν | |
| | | | | | | | HOUSE ADJUS | TMENT: | | | | | |
| | **** | | | | | | | | ND FUNDS FOR VA | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | | | | | γ ΠΗΡΔΚΙΝ | ENT+#8343_#120266 | ` | | | |
| 2090-00 | 1 | | | | | | | Y DEPARTN | ENT: #8343, #120266 |). | | | 2090 |
| 2090-00 | 1 | 1,000,000 | В | | 1,000,000 | В | | Y DEPARTM | ENT: #8343, #120266 | | | | 2090 |
| 2090-00 | SENATE ADJUSTMEN ADD FUNDS FOR EL | T: EVATOR AND B | OILE | | DNS. | | | Y DEPARTN | LENT: #8343, #120266 |). | | | 2090 |
| 2090-00 | SENATE ADJUSTMEN | T: EVATOR AND B | OILE | | DNS. | | | | ENT: #8343, #120266 | | **** | ***** | |
| 2090-00 | SENATE ADJUSTMEN ADD FUNDS FOR EL | T: EVATOR AND B | OILE | | DNS. | | ***** | ***** | ***** | ***** | | | |
| 2090-00 | SENATE ADJUSTMEN ADD FUNDS FOR EL | T: EVATOR AND B | OILE | | DNS. | **** | | | | | (65,364) | | |
| 2090-00 | SENATE ADJUSTMEN ADD FUNDS FOR EL | T: EVATOR AND B | OILE | | DNS. | **** | ***** | ***** | ***** | ***** | | A | |
| 2090-00 | SENATE ADJUSTMEN ADD FUNDS FOR EL | T: EVATOR AND B | OILE | | DNS. | **** | ***** | (1.00) | (65,364) A | (1.00) | (65,364) | A | |
| 2090-00 | SENATE ADJUSTMEN ADD FUNDS FOR EL DISAGREE | T: EVATOR AND B 1,000,000 | B | | DNS. 1,000,000 | ***** B | TOTAL CHANGES BY MOF | (1.00) | (65,364) A (65,364) N | (1.00) | (65,364) (65,364) | A N | |
| 2090-00 | SENATE ADJUSTMEN ADD FUNDS FOR EL DISAGREE | T: EVATOR AND B 1,000,000 1,000,000 | B A | 0.00 | DNS. 1,000,000 1,000,000 | жжжж В | TOTAL CHANGES BY MOF | (1.00) (1.00) (2.00) | (65,364) A (65,364) N (130,728) | (1.00) (1.00) (2.00) | (65,364) (65,364) (130,728) | A N A | |
| 2090-00 | SENATE ADJUSTMEN ADD FUNDS FOR EL DISAGREE 0.00 14.50 | T: EVATOR AND B 1,000,000 1,000,000 799,247 | B A B | 0.00 | DNS. 1,000,000 1,000,000 799,247 | ***** B A B | TOTAL CHANGES BY MOF | (1.00) (1.00) (2.00) 13.50 | (65,364) A (65,364) N (130,728) 733,883 A | (1.00) (1.00) (2.00) 13.50 | (65,364) (65,364) (130,728) 733,883 | A N A B | |
| 2090-00 | SENATE ADJUSTMEN ADD FUNDS FOR EL DISAGREE 0.00 14.50 22.00 | T: EVATOR AND B 1,000,000 1,000,000 799,247 2,867,932 | B A B N | 0.00 14.50 22.00 | DNS. 1,000,000 1,000,000 799,247 2,867,932 | B A B N | TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF | (1.00) (1.00) (2.00) 13.50 22.00 | (65,364) A (65,364) N (130,728) 733,883 A 1,867,932 B | (1.00) (1.00) (2.00) 13.50 22.00 | (65,364) (65,364) (130,728) 733,883 1,867,932 | A N A B N | 2090. |

Program ID LBR152 WAGE STANDARDS PROGRAM

Structure #: 020202000000

Subject Committee: JDL JUDICIARY AND LABOR

| | | SENATE | | | | | | HOUSE | | | |
|-----------|-----------|-------------|---------|-------------|--|-------------|--------|-------------|--------|-------------|----------|
| SEQ # EXP | PLANATION | FY 2014 | FY 2015 | | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | 18.00 | 1,018,056 A | 18.00 | 1,018,056 A | | | 18.00 | 1,018,056 A | 18.00 | 1,018,056 A | |
| | 18.00 | 1,018,056 | 18.00 | 1,018,056 | | _ | 18.00 | 1,018,056 | 18.00 | 1,018,056 | |
| 1060-600 | | | | | | | (1.00) | (67,488) A | (1.00) | (67,488) A | 1060-600 |

HOUSE ADJUSTMENT:

DISAGREE

REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #41197.

| | | | | | TOTAL CHANGES BY MOF | (1.00) | (67,488) A | (1.00) | (67,488) A |
|---|-------|-------------|-------|-------------|----------------------|--------|------------|--------|------------|
| - | 0.00 | | 0.00 | | TOTAL CHANGES | (1.00) | (67,488) | (1.00) | (67,488) |
| - | 18.00 | 1,018,056 A | 18.00 | 1,018,056 A | BUDGET TOTALS BY MOF | 17.00 | 950,568 A | 17.00 | 950,568 A |
| - | 18.00 | 1,018,056 | 18.00 | 1,018,056 | TOTAL BUDGET | 17.00 | 950,568 | 17.00 | 950,568 |

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JDL JUDICIA

JUDICIARY AND LABOR

| | | SENATE | | | | | HOUSE | | | |
|----------|-------------|-------------|-------|-------------|--------------|-----------|-----------------|-------|-------------|---------|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | 17.50 | 1,077,431 A | 17.50 | 1,077,431 A | | 17.50 | 1,077,431 A | 17.50 | 1,077,431 A | |
| | 4.50 | 623,510 N | 4.50 | 623,510 N | | 4.50 | 623,510 N | 4.50 | 623,510 N | |
| | 22.00 | 1,700,941 | 22.00 | 1,700,941 | _ | 22.00 | 1,700,941 | 22.00 | 1,700,941 | _ |
| 1060-600 | | | | | | (.50) | (26,676) A | (.50) | (26,676) A | 1060-60 |
| | | | | | | (.50) | (26,676) N | (.50) | (26,676) N | |
| | DISAGREE | ***** | **** | **** | | OSITION A | ND FUNDS FOR VA | | | *** |
| | | | | | DETAIL OF HO | | | | | |

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #47954.

| | | | | TOTAL CHANGES BY MOF | (.50) (.50) | (26,676) A (26,676) N | (.50) (.50) | (26,676) A (26,676) N |
|-------|-------------|-------|-------------|----------------------|----------------|--------------------------|----------------|--------------------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | (1.00) | (53,352) | (1.00) | (53,352) |
| 17.50 | 1,077,431 A | 17.50 | 1,077,431 A | BUDGET TOTALS BY MOF | 17.00 | 1,050,755 A | 17.00 | 1,050,755 A |
| 4.50 | 623,510 N | 4.50 | 623,510 N | | 4.00 | 596,834 N | 4.00 | 596,834 N |
| 22.00 | 1,700,941 | 22.00 | 1,700,941 | TOTAL BUDGET | 21.00 | 1,647,589 | 21.00 | 1,647,589 |

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Program ID LBR161 HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

| | | | SENAT | Е | | | | | | HOUSE | | | | |
|---------|---|--------------------------|---|-------|----------------|------------|-------|---|-------------------|----------------------------------|---------------|-----------|-------|----------|
| SEQ # | EXPLANA | TION | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ # |
| | | 1.00 | 551,327 | А | 1.00 | 551,327 | A | | 1.00 | 551,327 A | 1.00 | 551,327 | Α | |
| | | 1.00 | 551,327 | | 1.00 | 551,327 | | _ | 1.00 | 551,327 | 1.00 | 551,327 | | |
| 90-00 |)1 | | | | | | | | | 40,002 A | | 80,004 | А | 90-001 |
| | ADD (1) TH (/40,002A; /8 | 30,004A) | POSITION AN | | | RINGS. | ***** | (/40,002A; /80,0 | PORARY PO 04A) | SITION AND FUNDS | | | ***** | |
| | SENATE DO DETAIL O | | NCUR. R'S REQUEST: INGS OFFICEF | | 161; FY14: 40, | 002; FY15: | | HOUSE CONCU DETAIL OF G (1) TEMPORAI 80,004) | OVERNOR'S | S REQUEST: GS OFFICER (#94161 | ; FY14: 40,00 |)2; FY15: | | |
| 2090-00 | SENATE AL | DJUSTMENT: | | | | 191,000 | А | | | | | | | 2090-001 |
| | | EMPORARY | POSITIONS AN ARD. | ND FU | NDS FOR TH | E HAWAII | **** | ********** | **** | ***** | ***** | **** | ***** | |
| | (1) TEMPOR(1) TEMPOR | RARY STAFF RARY CHIEF | DJUSTMENT: ATTORNEY (3 CLERK (61,00 CLERK (50,000) | 0) |) | | | | | | | | | |

| | 191,000 A | | 191,000 | A TOTAL CHANGES BY MOF | | 40,002 A | | 80,004 A |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 0.00 | 191,000 | 0.00 | 191,000 | TOTAL CHANGES | 0.00 | 40,002 | 0.00 | 80,004 |
| 1.00 | 742,327 A | 1.00 | 742,327 | A BUDGET TOTALS BY MOF | 1.00 | 591,329 A | 1.00 | 631,331 A |
| 1.00 | 742,327 | 1.00 | 742,327 | TOTAL BUDGET | 1.00 | 591,329 | 1.00 | 631,331 |

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: JDL JUDICIARY AND LABOR

| | | SENAT | Е | | | | | | НО | USE | | | | |
|---------|--|----------------------------|--------|------------|-------------|-------|-------------|----------|-------------|-------|--------|-------------|------|---------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | Y 2015 | 5 | SEQ # |
| | 0.00 | 361,168,457 | В | 0.00 | 361,168,457 | В | | 0.00 | 361,168,457 | В | 0.00 | 361,168,457 | В | |
| | 255.50 | 17,695,372 | Ν | 255.50 | 17,695,372 | Ν | | 255.50 | 17,695,372 | Ν | 255.50 | 17,695,372 | Ν | |
| | 255.50 | 378,863,829 | | 255.50 | 378,863,829 | | - | 255.50 | 378,863,829 | | 255.50 | 378,863,829 | | |
| 2060-00 | 1 | | | | | | | | | | | | 2 | 2060-00 |
| | (3.00) | | Ν | (3.00) | | Ν | | | | Ν | | | | |
| | REDUCTION FOR UNEM (LBR171/LA). DISAGREE | /IPLOYMENT I | | | | ***** | ******* | ******** | **** | ***** | ***** | ***** | **** | |
| | REDUCES VACANT PC DETAIL OF SENATE A (2) UNEMPLOYMENT IN (1) AUDITOR IV (#91270 | DJUSTMENT: NSURANCE SPI | ECIALI | ST V (#992 | 213) | | | | | | | | | |
| | | | | LOP OPPOR | | | | | | | | | | |
| | (4) TEMPORARY UNEM (#99703, #99702, #99701, | | ISURA | NCE SPECI | ALIST V | | | | | | | | | |

| | | | | | | IUIAL CHANGES BY MOF | | | | |
|--------|-------------|---|--------|-------------|---|----------------------|--------|---------------|--------|---------------|
| (3.00) | | N | (3.00) | | Ν | | | | | |
| (3.00) | | | (3.00) | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 361,168,457 | В | 0.00 | 361,168,457 | В | | 0.00 | 361,168,457 B | 0.00 | 361,168,457 B |
| 252.50 | 17,695,372 | Ν | 252.50 | 17,695,372 | Ν | _ | 255.50 | 17,695,372 N | 255.50 | 17,695,372 N |
| 252.50 | 378,863,829 | | 252.50 | 378,863,829 | | TOTAL BUDGET | 255.50 | 378,863,829 | 255.50 | 378,863,829 |

TOTAL CHANGES BY MOF

Program ID LBR183 DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL JUDICIA

JUDICIARY AND LABOR

| | | SENAT | E | | | | | | нс | USE | | | | |
|---|--|---|---|--|--|------------------|--|--|--|--|---|---|-------|--------|
| SEQ # EXPLANA | ATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ # |
| | 74.00 8.00 | 4,105,537 23,774,182 | | 74.00 8.00 | 4,105,537 23,774,182 | | | 74.00 8.00 | 4,105,537 23,774,182 | | 74.00 8.00 | 4,105,537 23,774,182 | | |
| | 82.00 | 27,879,719 | · | 82.00 | 27,879,719 | | _ | 82.00 | 27,879,719 | | 82.00 | 27,879,719 | | |
| 90-001 | 13.00 1.00 | 214,000 30,000 | | 13.00 1.00 | 428,000 60,000 | | | 14.00 | 244,000 | A B | 14.00 | 488,000 | В | 90-001 |
| ADD (14) DIVISION. (13.00/214, (1.00/30,00) TOUSAGREE SENATE C DETAIL C (1) CERTIF (#94101; F ^V (5) OFFICE FY14: 13,8' (4) OFFICE 12,834A; F ^V (2) HEARIN 55,500A EA (1) HEARIN (1) RESEAN 42,132B) FRINGE BI | /E REQUEST: POSITIONS A 000A; 13.00/42 0B; 1.00/60,00 GONCURS. DF GOVERNO FICATE OF CC Y14: 12,834A; ASSISTANT 78A; FY15: 27. ASSISTANT Y15: 25,668A I NG OFFICER Y ACH) NG OFFICER I RCH STATIST ENEFITS (FY1 | AND FUNDS FC 28,000A) 0B) R'S REQUEST: 0MPLIANCE OI FY15: 25,668A) IV SR10 (#9410 ,756A EACH) III SR08 (#9411 | FFICE)2, #94 0, #941 6; FY1 0 (#941 5: 17,7 | ABILITY CO ASSISTANT 105, #94107 111, #94112 14; FY14: 27 4: 22,788A; 91; FY14: 21 12B) | OMPENSATION F III SR08 , #94108, #9410 , #94113; FY14: 7,750A; FY15: FY15: 45,576A) | N *********** | DIVISION. (13.00/214,000A (1.00/30,000B; 1 | EQUEST: ITIONS AN A; 13.00/428 1.00/60,0001 NOT CONC NERAL FU RCENT SPE 5. OVERNOR TE OF COM 12,834A; F SISTANT IV FY15: 27,7 SISTANT II 25,668A EA DFFICER V | ND FUNDS FOR (,000A) B) CUR. NDS AND ALL CIAL FUNDED 'S REQUEST: MPLIANCE OFF Y15: 25,668A) / SR10 (#94102, 56A EACH) I SR08 (#94110, ACH) SR26 (#94106; SR22 (#94106; | DISA) OCATI 0 TO 24 ICE A #9411 #94114 FY14: | BILITY COM ES POSITIO 14,000 IN FY SSISTANT II 05, #94107, #9 1, #94112, #9 ; FY14: 27,7 22,788A; FY | IPENSATION NS TO BE ONE 14 AND I SR08 94108, #94109; 94113; FY14: 50A; FY15: '15: 45,576A) | ***** | |

Program ID LBR183 DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

| | | | SENATI | E | | | | | | HOUSE | | | |
|---------|---|-----------|---------------|--------|-------|------------|------|------------------------|-----------|---|--------------|-----------------------|---------|
| SEQ # | EXPLANATIO | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 7 2015 | SEQ # |
| | | | | | | | | I | | | | | |
| 1060-60 | 0 | | | | | | | | (3.00) | (225,540) A | (3.00) | (225,540) A | 1060-60 |
| | ***** | **** | ***** | ****** | ***** | **** | **** | | SITIONS A | AND FUNDS FOR VA | | | ** |
| | DISAGREE | | | | | | | | FOLLOWIN | STMENT: NG POSITIONS AND 1 MENT: #36482, #00000 | | | |
| 2090-00 | 1 | 1.00 | 58,446 | А | 1.00 | 58,446 | Α | | | А | | | 2090-00 |
| | SENATE ADJUS ADD (1) POSIT PROGRAM. | TION ANI | D FUNDS FOR 1 | | | | | | | | | | |
| | DISAGREE | ********* | ******* | ****** | ***** | ***** | **** | **** ***************** | ****** | ********************** | ************ | ********************* | ** |
| | DETAIL OF SE (1) SECRETARY | | | | | | | | | | | | |
| | | 14.00 | 272,446 | А | 14.00 | 486,446 | А | TOTAL CHANGES BY MOF | (3.00) | (225,540) A | (3.00) | (225,540) A | |
| | | 1.00 | 30,000 | В | 1.00 | 60,000 | В | | 14.00 | 244,000 B | 14.00 | 488,000 B | |
| | | 15.00 | 302,446 | | 15.00 | 546,446 | | TOTAL CHANGES | 11.00 | 18,460 | 11.00 | 262,460 | |
| | | 88.00 | 4,377,983 | А | 88.00 | 4,591,983 | Α | BUDGET TOTALS BY MOF | 71.00 | 3,879,997 A | 71.00 | 3,879,997 A | |
| | | 9.00 | 23,804,182 | В | 9.00 | 23,834,182 | В | _ | 22.00 | 24,018,182 B | 22.00 | 24,262,182 B | |
| | | 97.00 | 28,182,165 | | 97.00 | 28,426,165 | | TOTAL BUDGET | 93.00 | 27,898,179 | 93.00 | 28,142,179 | |

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

| | | | SENAT | E | | | | | | HOUSE | | | |
|---------|--------------------------------------|-------|---------------------------|---|-------|---------|---|----------------------|------|-----------|------|-----------|---------|
| SEQ # | EXPLANA | TION | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | | 9.00 | 759,313 | А | 9.00 | 759,313 | А | | 9.00 | 759,313 A | 9.00 | 759,313 A | |
| | | 9.00 | 759,313 | | 9.00 | 759,313 | | | 9.00 | 759,313 | 9.00 | 759,313 | |
| 2090-00 |)1 | 1.00 | 49,933 | А | 1.00 | 49,933 | А | | | A | | | 2090-00 |
| | DISAGREE DETAIL OF (1) LEGAL C | | DJUSTMENT: 38; 49,933) | | | | | | | | | | |
| | | 1.00 | 49,933 | А | 1.00 | 49,933 | А | TOTAL CHANGES BY MOF | | | | | |
| | | 1.00 | 49,933 | | 1.00 | 49,933 | | TOTAL CHANGES | 0.00 | _ | 0.00 | | |
| | | 10.00 | 809,246 | А | 10.00 | 809,246 | А | BUDGET TOTALS BY MOF | 9.00 | 759,313 A | 9.00 | 759,313 A | |
| | | 10.00 | 809,246 | | 10.00 | 809,246 | | TOTAL BUDGET | 9.00 | 759,313 | 9.00 | 759,313 | |

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Program ID LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS

Structure #: 020401000000

Subject Committee: JDL JUDICIARY AND LABOR

| | | SENATE | | | | | HOUSE | | | |
|----------|-------------|-------------|--------|-------------|---|-------------|-------------------|--------------|-------------|----------|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | 4.38 | 294,150 A | 4.38 | 294,150 A | | 4.38 | 294,150 A | 4.38 | 294,150 A | |
| | 27.62 | 2,310,003 N | 27.62 | 2,310,003 N | | 27.62 | 2,310,003 N | 27.62 | 2,310,003 N | |
| | 32.00 | 2,604,153 | 32.00 | 2,604,153 | _ | 32.00 | 2,604,153 | 32.00 | 2,604,153 | |
| 1060-600 | 0 | | | | | | (27,756) A | | (27,756) A | 1060-600 |
| | | | | | HOUSE ADJUS REDUCE (1) T SAVINGS. | | Y POSITION AND FU | NDS FOR V | ACANCY | |
| | DISAGREE | ****** | ****** | ***** | ************* | *********** | ****** | ************ | ****** | * |

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #97008.

TOTAL CHANGES BY MOF (27,756) A (27,756) A (27,756) 0.00 0.00 TOTAL CHANGES 0.00 0.00 (27,756) 294,150 A BUDGET TOTALS BY MOF 4.38 294,150 A 4.38 4.38 266,394 A 4.38 266,394 A 27.62 2,310,003 N 27.62 2,310,003 N 27.62 2,310,003 N 27.62 2,310,003 N 32.00 2,604,153 32.00 2,604,153 TOTAL BUDGET 32.00 2,576,397 32.00 2,576,397

Program ID LBR902 GENERAL ADMINISTRATION

Structure #: 020402000000

| | | | SENAT | E | | | | | | но | USE | | | | |
|---------|---|----------------|------------------------|-------|----------------|------------------------|---|---|--|---|------------------------|-----------------------|------------------------|--------|----------|
| SEQ # | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | | 19.52 28.48 | 1,212,641 2,838,676 | | 19.52 28.48 | 1,212,641 2,838,676 | | | 19.52 28.48 | 1,212,641 2,838,676 | | 19.52 28.48 | 1,212,641 2,838,676 | | |
| | _ | 48.00 | 4,051,317 | | 48.00 | 4,051,317 | | | 48.00 | 4,051,317 | | 48.00 | 4,051,317 | | |
| 80-00 |)1 | | | | | | | | 0.35 0.65 | 15,070 | A N | 0.35 0.65 | 15,070 | A N | 80-001 |
| | EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.35/A; 0.35/A) (0.65/15,070N; 0.65/15,070N) DISAGREE 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) | | | | | | EXECUTIVE RE CONVERT (1) (0.35/A; 0.35/A) (0.65/15,070N; 0 HOUSE DOES N DOES NOT AC REALLOCATE FUNDS. ADDS DETAIL OF GO (1) PROGRAM H 15,528A/28,838N | POSITION 0.65/15,070N NOT CONCU CCEPT TEM ES FUNDING FRINGE BI OVERNOR'S BUDGET AS | I) UR. PORARY TO F G SPLIT TO 0.3 ENEFITS. S REQUEST: | PERMA 35/0.65 | ANENT CON GENERAL T | VERSION. O FEDERAL | ***** | r | |
| 1060-60 | 00 | | | | | | | FRINGE BENEF | FITS (4,460) (1.00) | (76,214) (18,228) | | (1.00) | (76,214) (18,228) | | 1060-600 |
| | DISAGREE | **** | **** | ***** | ***** | ***** | ***** | HOUSE ADJUS REDUCE (1) PO VACANCY SAV DETAIL OF HO REDUCES THE IDENTIFIED BY | OSITION, (VINGS. OUSE ADJU FOLLOWIN | 1) TEMPORAR JSTMENT: NG POSITIONS | Y POS | BUDGETED | FUNDS FOR | | |

Program ID LBR902 GENERAL ADMINISTRATION

Structure #: 020402000000

| | | | SENATI | Ξ | | | | | | | HOUSE | | | | |
|---------|--|--------------------|------------------------|--------|----------------|------------------------|------|-----------|--------------|----------------|----------------------------|----------------|------------------------|------|---------|
| SEQ # | EXPLANATION | N | FY 2014 | |] | FY 2015 | |] | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ # |
| 2090-00 | 1 | 2.00 | 134,064 | А | 2.00 | 134,064 | А | | | | А | | | | 2090-00 |
| 2090 00 | SENATE ADJUS ADD (2) POSIT | TMENT: IONS ANI | , | GEN | ERAL ADMI | NISTRATION. | | **** | ***** | ***** | **** | ***** | ***** | | 2070 00 |
| | DETAIL OF SEI (1) CONTRACTS (1) ADMINISTRA | ASSISTA | ANT II SR15 (5 | | 82,128) | | | | | | | | | | |
| 2091-00 | 1 | | 19,956 | А | | 19,956 | Α | | | | | | | | 2091-00 |
| | SENATE ADJUS ADD FUNDS FO | OR PERSO | | | **** | ***** | **** | **** | ****** | ***** | **** | ***** | **** | **** | |
| | INCREASES PR | RIVATE S | ECRETARY II | I SR24 | (#100040) T | O STEP M. | | | | | | | | | |
| | | 2.00 | 154,020 | А | 2.00 | 154,020 | A | TOTAL CH | ANGES BY MOF | (.65) 0.65 | (76,214) A (3,158) N | (.65) 0.65 | (76,214) (3,158) | | |
| | | 2.00 | 154,020 | | 2.00 | 154,020 | | TOTAL | CHANGES | 0.00 | (79,372) | 0.00 | (79,372) | | |
| | | 21.52 28.48 | 1,366,661 2,838,676 | | 21.52 28.48 | 1,366,661 2,838,676 | | BUDGET TO | OTALS BY MOF | 18.87 29.13 | 1,136,427 A 2,835,518 N | 18.87 29.13 | 1,136,427 2,835,518 | | |
| | | 50.00 | 4,205,337 | | 50.00 | 4,205,337 | | TOTA | L BUDGET | 48.00 | 3,971,945 | 48.00 | 3,971,945 | | |

Program ID LBR903 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | | SENATI | Ξ | | | | | | нс | USE | | | | |
|--------|--|---|-------------------|--------|----------------|------------------|-------|--|---|---|--|---|--|-------|-------|
| SEQ # | EXPLANATIO | ON | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | | 2.00 | 1,834,684 | А | 2.00 | 1,834,684 | А | | 2.00 | 1,834,684 | А | 2.00 | 1,834,684 | А | |
| | | 2.00 | 5,844,542 | Ν | 2.00 | 5,844,542 | Ν | | 2.00 | 5,844,542 | Ν | 2.00 | 5,844,542 | Ν | |
| | | 0.00 | 1,200,000 | U | 0.00 | 1,200,000 | U | | 0.00 | 1,200,000 | U | 0.00 | 1,200,000 | U | |
| | | 4.00 | 8,879,226 | | 4.00 | 8,879,226 | | | 4.00 | 8,879,226 | | 4.00 | 8,879,226 | | |
| 70-001 | l | 0.50 | 293,882 | А | 0.50 | 293,882 | А | | | | А | | | | 70-00 |
| | | (.50) | (449,970) | Ν | (.50) | (449,970) | Ν | | | | Ν | | | | |
| | TEMPORARY 1 (0.50/293,882A; (-0.50/-449,9701 | ANS OF FI POSITION ; 0.50/293,8 N; -0.50/-44 | 882A) 49,970N) | • | | AND (5) | | EXECUTIVE RE CHANGE MEA TEMPORARY PO (0.50/293,882A; ((-0.50/-449,970N) | NS OF FIN DSITIONS).50/293,88 | AND FUNDS. 32A) | (0.5) PC | OSITION AN | ID (5) | | |
| | | ************ | **************** | ****** | ************** | **************** | ***** | ********************* | ******** | **************** | ****** | ************* | *************** | ***** | ŧ |
| | (0.50/293,882A; 0.50/293,882A) (-0.50/-449,970N; -0.50/-449,970N) DISAGREE 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 OCS PROGRAM SPECIALIST (#100487; -54,000N) (1) TEMPORARY OCS PROGRAM SPECIALIST (#100487; -52,500N) (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; -52,500N) (1) TEMPORARY OCS PROGRAM SPECIALIST (#10400; -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 OCS PROGRAM SPECIALIST (#100487; 27,000A) (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; 52,500A) (0.5) TEMPORARY OCS PROGRAM SPECIALIST (#1004241; 36,090N) (0.5) TEMPORARY CPE ADMINISTRATOR (#104241; 36,090A) (1) TEMPORARY OCS PROGRAM SPECIALIST (#104400; 50,000A) | | | | | | | HOUSE DOES N DETAIL OF GO (1) EXECUTIVE (1) TEMPORARY (1) TEMPORARY (1) TEMPORARY (1) TEMPORARY (1) TEMPORARY (1) TEMPORARY (0.5) EXECUTIV (0.5) EXECUTIV (0.5) TEMPORARY (0.5) TEMPORARY (1) TEMPORARY (1) TEMPORARY (0.5) TEMPORARY (0.5) TEMPORARY (0.5) TEMPORARY (0.5) TEMPORARY (0.5) TEMPORARY | VERNOR' DIVISION COCS SEC COCS PRO COCS PRO COCS PRO COCS PRO COCS PRO COCS PRO COCS PRO COCS SEC COCS SEC COCS SEC COCS PRO COCS | S REQUEST: (#104167; -94, CRETARY (#100 OGRAM SPECL VTANT (#10052 OGRAM SPECL MINISTRATOR OGRAM SPECL 79N) ON (#104167; 47 ON (#104167; 47 CRETARY (#100 ROGRAM SPECL NGRAM SPECC NTANT (#10052 OGRAM SPECL DMINISTRATO DMINISTRATO DMINISTRATO |)403; -2 ALIST (0; -54, ' ALIST (#1042 ALIST (#1042 ALIST (#1042 ALIST (#1042 ALIST (0; 38,8 ALIST (#100 R (#100) | (#100487; -54 744N) (#100527; -52 41; -52,500N (#104400; -74 2,000A) Γ (#100487; 2 Γ (#100487; 2 92A) (#100527; 52 4241; 36,090 4241; 36,090 | 2,500N) N) 6,956N) 27,000N) 27,000A) 27,000A) N) A) | | |
| | SEE LBR903 SI | EQ. NO. 90 |)-001. | | | | | SEE LBR903 SEC | Q. NO. 90-0 | 001. | | | | | |

001

Program ID LBR903 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

| | | SENAT | Е | | | | | HOUSE | | |
|--------|--|--------------|---------|-------|-----------|-------|--|--------------------|---|--------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 90-001 | 0.00 | 1,056,118 | А | 0.00 | 1,056,118 | А | | А | | 90-00 |
| 20 000 | 0.00 | 293,882 | | 0.00 | 293,882 | | | N | | 20.001 |
| | EXECUTIVE REQUEST ADD FUNDS FOR STA ADMINISTER NEW DA SERVICES. | FFING AND PU | | | | Z | | TAFFING AND PURCHA | SE OF SERVICES TO COFFICE OF COMMUNITY | |
| | (0.00/1,056,118A; 0.00/1, (0.00/293,882N; 0.00/293 | | | | | | (0.00/1,056,118A; 0.00 (0.00/293,882N; 0.00/2 | , | | |
| | DISAGREE | ***** | ******* | ***** | ****** | ***** | ******************* | ************ | *************************************** | ** |
| | SENATE CONCURS. | | | | | | HOUSE DOES NOT C | CONCUR. | | |
| | SEE LBR903 SEQ. NO. 7 | 0-001. | | | | | SEE LBR903 SEQ. NO | O. 70-001. | | |

| 0.50 (.50) | 1,350,000 (156,088) | A N | 0.50 (.50) | 1,350,000 (156,088) | | TOTAL CHANGES BY MOF | | | | |
|---------------|------------------------|--------|---------------|------------------------|---|----------------------|------|-------------|----------|-------------|
| 0.00 | 1,193,912 | | 0.00 | 1,193,912 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 2.50 | 3,184,684 | А | 2.50 | 3,184,684 | Α | BUDGET TOTALS BY MOF | 2.00 | 1,834,684 A | 2.00 | 1,834,684 A |
| 1.50 | 5,688,454 | Ν | 1.50 | 5,688,454 | Ν | | 2.00 | 5,844,542 N | 2.00 | 5,844,542 N |
| 0.00 | 1,200,000 | U | 0.00 | 1,200,000 | U | | 0.00 | 1,200,000 U | 0.00 | 1,200,000 U |
| 4.00 | 10,073,138 | | 4.00 | 10,073,138 | | TOTAL BUDGET | 4.00 | 8,879,226 | 4.00 | 8,879,226 |

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS

Structure #: 020105000000

Subject Committee: JDL JUDICIARY AND LABOR

| | | SENAT | E | | | | | | но | USE | | | | |
|---------|-------------|---------|--------|--------|---------|-------|---|--------|--------------|---------|------------|----------|--------|----------|
| SEQ # | EXPLANATION | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | 0.00 | 198,751 | А | 0.00 | 198,751 | А | | 0.00 | 198,751 | А | 0.00 | 198,751 | А | |
| | 0.00 | 73,994 | Ν | 0.00 | 73,994 | Ν | | 0.00 | 73,994 | Ν | 0.00 | 73,994 | Ν | |
| | 0.00 | 272,745 | | 0.00 | 272,745 | | | 0.00 | 272,745 | | 0.00 | 272,745 | | |
| 1060-60 | 0 | | | | | | | | (75,960) | А | | (75,960) | А | 1060-600 |
| | | | | | | | HOUSE ADJUS REDUCE (1) T SAVINGS. | | Y POSITION A | ND FUI | NDS FOR VA | CANCY | | |
| | DISAGREE | ******* | ****** | ****** | ***** | ***** | ************* | ****** | ***** | ******* | ******* | ****** | ****** | |

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #00119277.

| | | | | | | TOTAL CHANGES BY MOF | | (75,960) A | | (75,960) A |
|------|---------|---|------|---------|---|----------------------|------|------------|------|------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | (75,960) | 0.00 | (75,960) |
| 0.00 | 198,751 | A | 0.00 | 198,751 | А | BUDGET TOTALS BY MOF | 0.00 | 122,791 A | 0.00 | 122,791 A |
| 0.00 | 73,994 | Ν | 0.00 | 73,994 | N | | 0.00 | 73,994 N | 0.00 | 73,994 N |
| 0.00 | 272,745 | | 0.00 | 272,745 | | TOTAL BUDGET | 0.00 | 196,785 | 0.00 | 196,785 |

Program ID LNR111 CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | SENATI | Ξ | | | | | | ноц | JSE | | | | |
|--------|--|--------------|-------|-----------|-----------|------|---|----------------------|-----------------|--------|--------|-----------|------|--------|
| SEQ # | EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 7 2015 | S | EQ # |
| | 58.00 | 4,396,939 | В | 58.00 | 4,396,939 | В | | 58.00 | 4,396,939 | В | 58.00 | 4,396,939 | В | |
| | 58.00 | 4,396,939 | | 58.00 | 4,396,939 | | _ | 58.00 | 4,396,939 | | 58.00 | 4,396,939 | | |
| 90-900 | | 250,000 | В | | 250,000 | В | | | 250,000 | В | | | | 90-900 |
| (| EXECUTIVE REQUEST ADD FUNDS FOR DIG (/250,000B; /250,000B) DISAGREE | | | | | **** | (/250,000B; /250 | FOR DIGIT),000B) | TIZATION OF MIC | | | | **** | |
| | SENATE CONCURS. TO SUPPORT AUTOM CONVEYANCES. | ATION PROJEC | TS IN | THE BUREA | U OF | | HOUSE DOES N REDUCES FUI TO SUPPORT CONVEYANCE | NDS IN FY | | IN THE | BUREAU | OF | | |

| | | | | | TOTAL CHANGES BY MOF | | | | | | | |
|-------|-----------|---------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|--|
| | 250,000 | В | 250,000 | В | | | 250,000 | В | | | | |
| 0.00 | 250,000 | 0.00 | 250,000 | | TOTAL CHANGES | 0.00 | 250,000 | | 0.00 | | | |
| | | | | | BUDGET TOTALS BY MOF | | | | | | | |
| 58.00 | 4,646,939 | B 58.00 | 4,646,939 | В | | 58.00 | 4,646,939 | В | 58.00 | 4,396,939 | В | |
| 58.00 | 4,646,939 | 58.00 | 4,646,939 | | TOTAL BUDGET | 58.00 | 4,646,939 | | 58.00 | 4,396,939 | | |

Program ID LNR141 WATER AND LAND DEVELOPMENT

Structure #: 01060000000

Subject Committee: WTL WATER AND LAND

| | | SENATE | | | | HOUSE | | | | | | | | |
|---------|-------------|-----------|--------|---------|---|-------------|-------|------------|-------|------------|----------|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | N I | FY 2014 | FY | 2015 | SEQ # | | | |
| | 1.50 | 196,898 A | 1.50 | 196,898 | А | | 1.50 | 196,898 A | 1.50 | 196,898 A | | | | |
| | 4.00 | 606,041 B | 4.00 | 606,041 | В | | 4.00 | 606,041 B | 4.00 | 606,041 B | | | | |
| | 0.00 | 185,338 W | V 0.00 | 185,338 | W | | 0.00 | 185,338 W | 0.00 | 185,338 W | | | | |
| | 5.50 | 988,277 | 5.50 | 988,277 | | - | 5.50 | 988,277 | 5.50 | 988,277 | | | | |
| 1060-60 | 0 | | | | | | (.50) | (48,078) A | (.50) | (48,078) A | 1060-600 | | | |

HOUSE ADJUSTMENT:

REDUCE (0.5) POSITION AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS

IDENTIFIED BY DEPARTMENT: #9630.

| | | | | | TOTAL CHANGES BY MOF | (.50) | (48,078) A | (.50) | (48,078) A |
|------|---------|---|------|---------|------------------------|-------|------------|-------|------------|
| 0.00 | | | 0.00 | | TOTAL CHANGES | (.50) | (48,078) | (.50) | (48,078) |
| 1.50 | 196,898 | А | 1.50 | 196,898 | A BUDGET TOTALS BY MOF | 1.00 | 148,820 A | 1.00 | 148,820 A |
| 4.00 | 606,041 | В | 4.00 | 606,041 | В | 4.00 | 606,041 B | 4.00 | 606,041 B |
| 0.00 | 185,338 | W | 0.00 | 185,338 | W | 0.00 | 185,338 W | 0.00 | 185,338 W |
| 5.50 | 988,277 | | 5.50 | 988,277 | TOTAL BUDGET | 5.00 | 940,199 | 5.00 | 940,199 |

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1.50

18.00

989,990 N

5,063,593

989,990 N

5,063,593

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

1.50

19.00

989,990 N

6,139,553

989,990 N

6,139,553

Structure #: 010303010000

Subject Committee: WTL WATER AND LAND

1.50

19.00

| | | SENAT | Е | | | | | | HOUSE | | | | |
|----------|--|---------------|-------|-------|-----------|------|--|-----------------------|--------------------|-------------|-----------|-------|-------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ # |
| | 15.00 | 534,780 | А | 15.00 | 534,780 | А | | 15.00 | 534,780 A | 15.00 | 534,780 | А | |
| | 2.50 | 3,614,783 | В | 2.50 | 3,614,783 | В | | 2.50 | 3,614,783 B | 2.50 | 3,614,783 | В | |
| | 1.50 | 989,990 | Ν | 1.50 | 989,990 | Ν | | 1.50 | 989,990 N | 1.50 | 989,990 | Ν | |
| | 19.00 | 5,139,553 | | 19.00 | 5,139,553 | | _ | 19.00 | 5,139,553 | 19.00 | 5,139,553 | | |
| 90-001 | 1 | 1,000,000 | А | | 1,000,000 | Α | | | | | | | 90-0 |
| | EXECUTIVE REQUES ADD FUNDS FOR HA (/1,000,000A; /1,000,00 DISAGREE SENATE CONCURS. | WAII INVASIVE | | | | **** | (/1,000,000A; /1 | FOR HAWA 000,000A) | II INVASIVE SPECIE | ES COUNCIL. | ********* | ***** | |
| 1060-600 | 0 | | | | | | | (1.00) | (75,960) A | (1.00) | (75,960) | A | 1060- |
| | DISAGREE | ***** | ***** | ***** | ***** | **** | ***** ******************* | OSITION A | ND FUNDS FOR VA | | | ***** | |
| | | | | | | | DETAIL OF HO REDUCES THE IDENTIFIED BY | FOLLOWIN | NG POSITION AND E | BUDGETED F | FUNDS AS | | |
| | | 1,000,000 | A | | 1,000,000 | A | TOTAL CHANGES BY MOF | (1.00) | (75,960) A | (1.00) | (75,960) | A | |
| | 0.00 | 1,000,000 | | 0.00 | 1,000,000 | _ | TOTAL CHANGES | (1.00) | (75,960) | (1.00) | (75,960) | | |
| | 15.00 | 1,534,780 | Α | 15.00 | 1 524 790 | ٨ | BUDGET TOTALS BY MOF | 14.00 | 458,820 A | 14.00 | 458,820 | ٨ | |
| | 15.00 | 1,554,780 | A | 15.00 | 1,334,780 | А | BUDGET TOTALS BT MOF | 14.00 | 438,820 A | 14.00 | 438,820 | А | |

TOTAL BUDGET

1.50

18.00

Program ID LNR401 AQUATIC RESOURCES

Subject Committee: WTL WATER AND LAND

| | | | SENATI | E | | | | | | | HOUSE | | | | |
|----------|---|--|------------------------|-------|---------------|------------------------|-----------|-------|---|---|--|---------------|------------------------|-------|---------|
| SEQ # | EXPLANATIO | N | FY 2014 | |] | FY 2015 | | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ # |
| | | 29.25 1.75 | 2,197,469 3,453,492 | | 29.25 1.75 | 2,197,469 3,453,492 | | | | 29.25 1.75 | 2,197,469 A 3,453,492 N | 29.25 1.75 | 2,197,469 3,453,492 | | |
| | | 31.00 | 5,650,961 | | 31.00 | 5,650,961 | | | _ | 31.00 | 5,650,961 | 31.00 | 5,650,961 | | |
| 91-001 | 1 | | | | | | | | | | 50,000 A | | 50,000 | A | 91-001 |
| | EXECUTIVE RE ADD FUNDS F MONUMENT. (/50,000A; /50,00 DISAGREE SENATE DOES I DETAIL OF GC TRAVEL, SUPPL | OR THE P 00A) NOT CON OVERNOR | CUR. S REQUEST: | **** | **** | ONAL MARINI | E **** | **** | MONUMENT. (/50,000A; /50,0 HOUSE CONCU DETAIL OF G | FOR THE PA 00A) JRS. OVERNOR'S | S REQUEST: COMMUNICATION | ***** | | ***** | |
| 1060-600 | 0 | | | | | | | | | (6.00) | (353,220) A | (6.00) | (353,220) | А | 1060-60 |
| | DISAGREE | *********** | ***** | ***** | **** | **** | **** | **** | DETAIL OF HE REDUCES THE | OSITIONS A OUSE ADJU FOLLOWIN | AND FUNDS FOR VA STMENT: NG POSITIONS AND IENT: #2951, #11459 | BUDGETED | FUNDS AS | ***** | |
| | | | | | | | | TOTAL | CHANGES BY MOF | (6.00) | (303,220) A | (6.00) | (303,220) | А | |
| | | 0.00 | | | 0.00 | | | TO | TAL CHANGES | (6.00) | (303,220) | (6.00) | (303,220) | | |
| | | 29.25 1.75 | 2,197,469 3,453,492 | | 29.25 1.75 | 2,197,469 3,453,492 | | BUDGE | T TOTALS BY MOF | 23.25 1.75 | 1,894,249 A 3,453,492 N | 23.25 1.75 | 1,894,249 3,453,492 | | |
| | | 31.00 | 5,650,961 | | 31.00 | 5,650,961 | | то | TAL BUDGET | 25.00 | 5,347,741 | 25.00 | 5,347,741 | | |

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

| | | SENATI | | HOUSE | | | | | | | | | | |
|-------|-------------|------------|---|-------|------------|---|------------|-------|------------|---|-------|---------------|---|-------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | FY | Z 2015 | | SEQ # |
| | 49.50 | 3,629,840 | А | 49.50 | 3,629,840 | А | | 49.50 | 3,629,840 | А | 49.50 | 3,629,840 | А | |
| | 0.00 | 3,405,525 | В | 0.00 | 3,405,525 | В | | 0.00 | 3,405,525 | В | 0.00 | 3,405,525 | В | |
| | 10.50 | 5,196,726 | Ν | 10.50 | 5,196,726 | Ν | | 10.50 | 5,196,726 | Ν | 10.50 | 5,196,726 | Ν | |
| | 0.00 | 136,197 | Т | 0.00 | 136,197 | Т | | 0.00 | 136,197 | Т | 0.00 | 136,197 | Т | |
| | 0.00 | 800,000 | U | 0.00 | 800,000 | U | | 0.00 | 800,000 | U | 0.00 | 800,000 | U | |
| | 60.00 | 13,168,288 | | 60.00 | 13,168,288 | | | 60.00 | 13,168,288 | | 60.00 | 13,168,288 | | |
| | | | | | | | 1 | | | | | | | |

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. DISAGREE | 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) | HOUSE CONCURS. 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. |

SEE LNR402 SEQ. NO. 92-001.

10-001

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Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 90-001 | 250,000 A 250,000 A 9 | 90-001 |
|--|---|--------|
| EXECUTIVE REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/250,000A; /250,000A) DISAGREE | 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) | HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (148,000) TRANSPORTATION (52,000) SUPPLIES (23,600) NURSERY (15,000) FIELD STATION SAFETY (11,400) | |
| 1060-600 | (.50) (26,676) A (.50) (26,676) A 106 (.50) (26,676) N (.50) (26,676) N HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | 50-600 |
| DISAGREE | DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #50940. | |

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Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | | | | | | TOTAL CHANGES BY MOF | (.50) | 223,324 | А | (.50) | 223,324 | А |
|-------|------------|---|-------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| | | | | | | | (.50) | (26,676) | Ν | (.50) | (26,676) | Ν |
| 0.00 | | | 0.00 | | | TOTAL CHANGES | (1.00) | 196,648 | | (1.00) | 196,648 | |
| 49.50 | 3,629,840 | А | 49.50 | 3,629,840 | А | BUDGET TOTALS BY MOF | 49.00 | 3,853,164 | Α | 49.00 | 3,853,164 | Α |
| 0.00 | 3,405,525 | В | 0.00 | 3,405,525 | В | | 0.00 | 3,405,525 | В | 0.00 | 3,405,525 | В |
| 10.50 | 5,196,726 | Ν | 10.50 | 5,196,726 | Ν | | 10.00 | 5,170,050 | Ν | 10.00 | 5,170,050 | Ν |
| 0.00 | 136,197 | Т | 0.00 | 136,197 | Т | | 0.00 | 136,197 | Т | 0.00 | 136,197 | Т |
| 0.00 | 800,000 | U | 0.00 | 800,000 | U | _ | 0.00 | 800,000 | U | 0.00 | 800,000 | U |
| 60.00 | 13,168,288 | | 60.00 | 13,168,288 | | TOTAL BUDGET | 59.00 | 13,364,936 | | 59.00 | 13,364,936 | |

Program ID LNR404 WATER RESOURCES

3.00

22.00

679,749 B

2,905,544

3.00

22.00

679,749 B

2,905,544

Structure #: 040204000000

Subject Committee: WTL WATER A

WATER AND LAND

| | | | SENAT | Е | | | | | | | HO | USE | | | | |
|---------|-------------------------------|-------------------------------------|--|-------|---------------|----------------------|------|-------------------|------------------------------------|------------------------------------|--|--------|---------------|----------------------|-------|----------|
| SEQ # | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPI | ANATION | I | FY 2014 | | FY | 2015 | | SEQ # |
| | | 19.00 3.00 | 2,225,795 479,749 | | 19.00 3.00 | 2,225,795 479,749 | | i | | 19.00 3.00 | 2,225,795 479,749 | | 19.00 3.00 | 2,225,795 479,749 | | |
| | _ | 22.00 | 2,705,544 | | 22.00 | 2,705,544 | | | - | 22.00 | 2,705,544 | | 22.00 | 2,705,544 | | |
| 90-00 | | | 200,000 | В | | 200,000 | В | | _ | | 75,000 | В | | 75,000 | В | 90-001 |
| | THE COMMIS (/100,000B; /10 | S FOR PAY SSION ON V 00,000B) | ROLL SHORTA WATER RESOU | JRCE | MANAGEMI | ENT. | | AL THE (/10 | COMMISS 0,000B; /10 | FOR PAYRO SION ON WA 0,000B) | LL SHORTAGE | CE MA | ANAGEMENT | Г. | ***** | |
| | OTHER PERS | GOVERNO ONAL SER | NCUR. R'S REQUEST: VICES (25,000) ENSES (75,000 | | | | | RE DE OTH | DUCES OT TAIL OF G IER PERSC | OVERNOR'S NAL SERVI | NAL SERVICE | S (25, | 000). | | | |
| 1060-60 | 0 DISAGREE | **** | **** | ***** | **** | **** | **** | RE | · · · | POSITIONS A | (111,336) AND FUNDS FC | OR VA | | | | 1060-600 |
| | DISAOKEE | | | | | | | REI | UCES THE | | STMENT: IG POSITIONS IENT: #11777, # | | | FUNDS AS | | |
| | _ | | 200,000 | В | | 200,000 | В | TOTAL CHANG | CS BY MOF | (2.00) | (111,336) 75,000 | | (2.00) | (111,336) 75,000 | | |
| | _ | 0.00 | 200,000 | | 0.00 | 200,000 | | TOTAL CHA | NGES | (2.00) | (36,336) | | (2.00) | (36,336) | | |
| | | 19.00 | 2,225,795 | А | 19.00 | 2,225,795 | Α | BUDGET TOTAI | S BY MOF | 17.00 | 2,114,459 | А | 17.00 | 2,114,459 | А | |

TOTAL BUDGET

3.00

20.00

554,749 B

2,669,208

3.00

20.00

554,749 B

2,669,208

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL WATER AND LAND

| | | SENATI | E | | | | | | | | | | |
|------------------|--------|-----------|---|--------|-----------|---|-------------|---------------|-------|---------|-------------|---|----------|
| SEQ # EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | | FY | 2015 | | SEQ # |
| | 114.25 | 7,186,522 | А | 114.25 | 7,186,522 | А | 114.2 | 5 7,186,52 | 2 A | 114.25 | 7,186,522 | А | |
| | 18.00 | 1,583,055 | В | 18.00 | 1,583,055 | В | 18.0 | 0 1,583,05 | 5 B | 18.00 | 1,583,055 | В | |
| | 1.75 | 761,973 | Ν | 1.75 | 761,973 | Ν | 1.7 | 5 761,97 | 3 N | 1.75 | 761,973 | Ν | |
| | 1.00 | 106,481 | W | 1.00 | 106,481 | W | 1.0 | 0 106,48 | 1 W | 1.00 | 106,481 | W | |
| | 135.00 | 9,638,031 | | 135.00 | 9,638,031 | | 135.0 | 9,638,03 | 1 | 135.00 | 9,638,031 | | |
| 1060-600 | | | | | | | (21. | 00) (1,206,84 | 40) A | (21.00) | (1,206,840) | A | 1060-600 |

HOUSE ADJUSTMENT:

DISAGREE

DETAIL OF HOUSE ADJUSTMENT:

REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2898, #2960, #4676, #5025, #27100, #27102, #30041, #33293, #33297, #34580, #39177, #48207, #52338, #52339, #52348, #52349, #52372, #118063, #118083, #118729, #118854.

REDUCE (21) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

| | | | | | | TOTAL CHANGES BY MOF | (21.00) | (1,206,840) | А | (21.00) | (1,206,840) | А |
|--------|-----------|---|--------|-----------|---|----------------------|---------|-------------|---|---------|-------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | (21.00) | (1,206,840) | | (21.00) | (1,206,840) | |
| 114.25 | 7,186,522 | Α | 114.25 | 7,186,522 | А | BUDGET TOTALS BY MOF | 93.25 | 5,979,682 | Α | 93.25 | 5,979,682 | А |
| 18.00 | 1,583,055 | В | 18.00 | 1,583,055 | В | | 18.00 | 1,583,055 | В | 18.00 | 1,583,055 | В |
| 1.75 | 761,973 | Ν | 1.75 | 761,973 | Ν | | 1.75 | 761,973 | Ν | 1.75 | 761,973 | Ν |
| 1.00 | 106,481 | W | 1.00 | 106,481 | W | | 1.00 | 106,481 | W | 1.00 | 106,481 | W |
| 135.00 | 9,638,031 | | 135.00 | 9,638,031 | | TOTAL BUDGET | 114.00 | 8,431,191 | | 114.00 | 8,431,191 | |

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 04020600000

Subject Committee: WTL WATER AND LAND

| | SENATE | | | | | | | HOUSE | | | | | | | |
|-------|-------------|------------|---|-------|------------|---|-------------|-------|------------|---|-------|------------|---|-------|--|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # | |
| | 19.00 | 735,709 | А | 19.00 | 735,709 | А | | 19.00 | 735,709 | А | 19.00 | 735,709 | А | | |
| | 10.50 | 9,620,788 | В | 10.50 | 9,620,788 | В | | 10.50 | 9,620,788 | В | 10.50 | 9,620,788 | В | | |
| | 0.50 | 1,637,269 | Ν | 0.50 | 1,637,269 | Ν | | 0.50 | 1,637,269 | Ν | 0.50 | 1,637,269 | Ν | | |
| | 30.00 | 11,993,766 | | 30.00 | 11,993,766 | | | 30.00 | 11,993,766 | | 30.00 | 11,993,766 | | | |

10-001

| 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. DISAGREE | 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. |
|---|--|
| 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: | HOUSE CONCURS. FUNDS (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 |
| 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) | (FY14: 16,878; FY15: 67,512 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 |
| (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) | (FY14: 21,066; FY15: 84,264 EACH) (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (FY14: 22,788; FY15: 136,728 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) SEE LNR407 SEQ. NO. 91-001. |

SEE LNR407 SEQ. NO. 91-001.

10-001

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL WATER AND LAND

| | | SENATE | | | | | HOUSE | | |
|-------|--|--|-----------|--------------|------|--|--|--------------------|-------|
| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | I | | | |
| 70-00 | 01 | | | | | | | | 70-00 |
| | (.50) | (1,637,269) N | (.50) | (1,637,269) | Ν | | (1,637,269) N | (1,637,269) N | |
| | 0.50 | 1,637,269 P | 0.50 | 1,637,269 | Р | | 1,637,269 P | 1,637,269 P | |
| | CHANGE MEANS OF F FEDERAL FUNDS. (/-1,637,269N; /-1,637,269 (/1,637,269P; /1,637,269P | 9N) | DERAL FUI | NDS TO OTHER | **** | CHANGE MEANS C FEDERAL FUNDS. (/-1,637,269N; /-1,637 (/1,637,269P; /1,637,2 | | RAL FUNDS TO OTHER | *** |
| | DISAGREE SENATE DOES NOT CO CHANGES MEANS OF AND FUNDS FROM FEI DETAIL OF GOVERNO PERSONAL SERVICES (OTHER CURRENT EXPL | FINANCING FOR (0.5 DERAL FUNDS TO OT DR'S REQUEST: (-37,269N/37,269P) | HER FEDE | · · · · | | | RNOR'S REQUEST: ES (-37,269N/37,269P) XPENSES (-1,600,000N/1,600 | ,000P) | |

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL WATER AND LAND

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 001 | 9 295,000 B | 90-00 |
|---|--|-------|
| EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND EQUIPMENT IN FY14. (/455,000B; /B) DISAGREE | EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND EQUIPMENT. (/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) | HOUSE DOES NOT CONCUR. REDUCES (1) TRUCK 4X4 HAWAII (40,000), AND (3) TRUCK 4X4 MAUI (120,000). | |
| (1) TRUCK 4X4 KAUAI (40,000) (3) TRUCK 4X4 HAWAII (120,000) (5) TRUCK 4X4 MAUI (200,000) | 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) | |
| NON-RECURRING. | (3) TRUCK 4X4 HAWAII (120,000) (5) TRUCK 4X4 MAUI (200,000) | |
| | NON-RECURRING. | |

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

| | SENATE | | | HOUSE | E | | | |
|---|--|---|--|---|--|--|------|---------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY | 2015 | | SEQ # |
| | | | | | | | | |
| 92-001 | | | | | | | | 92-00 |
| | 3,500,000 B | 3,500,000 B | | 1 B | | 1 | В | |
| INITIATIVE. (/8,500,000B; /8,500,0 | ARY POSITIONS AND FUN 100B) | DS FOR WATERSHED | INITIATIVE. (/8,500,000B; /8,500,0 | ARY POSITIONS AND FU | | | **** | |
| DISAGREE | | | | | | | | |
| DETAIL OF GOVER (1) TEMPORARY ED 45,576) (1) TEMPORARY FO (1) TEMPORARY FO (FY14: 16,878; FY15: (3) TEMPORARY FO MAUI/OAHU/KAUAI (3) TEMPORARY NA (FY14: 21,066 EACH; (2) TEMPORARY NA (FY14: 22,788 EACH; FRINGE BENEFITS (OPERATIONS (FY14) | 00 FROM OPERATIONS. RNOR'S REQUEST: PUCATION SPECIALIST IV RESTER III SR20 (FY14: 21 33,756) RESTRY AND WILDLIFE V I WS05 (FY14: 19,788 EACH ATURAL AREA RESERVES ; FY15: 42,132 EACH) ATURAL AREA RESERVES | ECHNICIAN V SR15 VORKER II I; FY15: 39,576 EACH) SPECIALIST III SR20 SPECIALIST IV SR22 4) | DETAIL OF GOVER (1) TEMPORARY ED 45,576) (1) TEMPORARY FO (1) TEMPORARY FO (FY14: 16,878; FY15: (3) TEMPORARY FO MAUI/OAHU/KAUAI (3) TEMPORARY NA (FY14: 63,198 EACH; (2) TEMPORARY NA (FY14: 45,576; FY15: FRINGE BENEFITS (OPERATIONS (FY14) | UCATION SPECIALIST I RESTER III SR20 (FY14: RESTRY AND WILDLIFF 33,756) RESTRY AND WILDLIFF UWS05 (FY14: 59,364 EAU TURAL AREA RESERVF FY15: 126,396 EACH) TURAL AREA RESERVF | V SR22 (FY14: 2 21,066; FY15: 42 2 TECHNICIAN 2 WORKER II 2H; FY15: 118,7 2S SPECIALIST 2S SPECIALIST 434) 26) | 2,132) V SR15 28 EACH) III SR20 | | |
| 1060-600 | | | (1 | 1.00) (39,576) A | (1.00) | (39,576) | А | 1060-60 |
| DISAGREE | ***** | **** | | NT: ION AND FUNDS FOR V | | | **** | |

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #45487.

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL WATER AND LAND

| | SENATE | | | HOUSE | | | | | |
|----------------|--------------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLANAT | FION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

| | | | | | | TOTAL CHANGES BY MOF | (1.00) | (39,576) | А | (1.00) | (39,576) | А |
|-------|-------------|---|-------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
| | 3,500,000 | В | | 3,500,000 | В | | | 295,001 | В | | 1 | В |
| (.50) | (1,637,269) | Ν | (.50) | (1,637,269) | Ν | | | (1,637,269) | Ν | | (1,637,269) | Ν |
| 0.50 | 1,637,269 | Р | 0.50 | 1,637,269 | Р | | | 1,637,269 | Р | | 1,637,269 | Р |
| 0.00 | 3,500,000 | | 0.00 | 3,500,000 | | TOTAL CHANGES | (1.00) | 255,425 | | (1.00) | (39,575) | _ |
| 19.00 | 735,709 | А | 19.00 | 735,709 | А | BUDGET TOTALS BY MOF | 18.00 | 696,133 | А | 18.00 | 696,133 | А |
| 10.50 | 13,120,788 | В | 10.50 | 13,120,788 | В | | 10.50 | 9,915,789 | В | 10.50 | 9,620,789 | В |
| 0.00 | | Ν | 0.00 | | Ν | | 0.50 | | Ν | 0.50 | | Ν |
| 0.50 | 1,637,269 | Р | 0.50 | 1,637,269 | Р | | 0.00 | 1,637,269 | Р | 0.00 | 1,637,269 | Р |
| 30.00 | 15,493,766 | | 30.00 | 15,493,766 | | TOTAL BUDGET | 29.00 | 12,249,191 | | 29.00 | 11,954,191 | |

Program ID LNR802 HISTORIC PRESERVATION

Structure #: 080105000000

| | | | SENATI | E | | | | | | нс | USE | | | | |
|-------|--|--|-----------|--------|----------------|-----------|--------|--|------------------------|---------------------|---------|--------|-----------|--------|-------|
| EQ # | EXPLANATION | | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | 17 | .00 | 1,245,006 | А | 17.00 | 1,245,006 | А | | 17.00 | 1,245,006 | А | 17.00 | 1,245,006 | А | |
| | (| 0.00 | 146,124 | В | 0.00 | 146,124 | В | | 0.00 | 146,124 | В | 0.00 | 146,124 | В | |
| | (| 0.00 | 734,069 | Ν | 0.00 | 734,069 | Ν | | 0.00 | 734,069 | Ν | 0.00 | 734,069 | Ν | |
| | 17 | .00 | 2,125,199 | | 17.00 | 2,125,199 | | _ | 17.00 | 2,125,199 | | 17.00 | 2,125,199 | | |
| 3-001 | | | 40,590 | А | | 40,590 | А | | | 40,590 | А | | 40,590 | А | 3-0 |
| | | | | | | | | | | 5,104 | В | | 5,104 | В | |
| | | | 12,020 | Ν | | 12,020 | Ν | | | 12,020 | Ν | | 12,020 | Ν | |
| | EXECUTIVE BUD ADD FUNDS FOR (/40,590A; /40,590A (/5,104B; /5,104B) (/12,020N; /12,020N | LABO | | ESTC | RATION. | | | EXECUTIVE B ADD FUNDS F (/40,590A; /40,5 (/5,104B; /5,104 (/12,020N; /12,0 | FOR LABO 90A) B) | EP: R SAVINGS RE | STORA | ATION. | | | |
| | DISAGREE | ******* | ****** | ****** | ************** | ****** | ****** | ************ | ********** | ******* | ******* | ****** | ******* | ****** | ł |
| | SENATE DOES NO | S NOT CONCUR. Y \$5,104 IN SPECIAL FUNDS. | | | | | | HOUSE CONCU | JRS. | | | | | | |

Program ID LNR802 HISTORIC PRESERVATION

Structure #: 080105000000

| | | SENATE | | | HOUSE | | |
|---------|---|---|--|---|--|--------------------|---------------------------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 91-90 | 0 | | | | 62,400 A | 44,90 | 0 A 91-90 |
| | | 62,400 B | 44,900 B | | | | |
| | EXECUTIVE REQUE ADD FUNDS FOR E DIVISION. | ST: QUIPMENT IN HISTORIC | PRESERVATION | EXECUTIVE REQUE ADD FUNDS FOR E DIVISION. | ST: EQUIPMENT IN HISTORIC | PRESERVATION | |
| | (/62,400A; /44,900A) | | | (/62,400A; /44,900A) | | | ى ى ى ى ى ى ى ى ى ى ى ى ى |
| | DISAGREE | ******** | ******* | ********** | ******* | ***** | **** |
| | FUNDS. DETAIL OF GOVER ANNUAL GEOGRAPI SYSTEMS RESEARC | TH STATE HISTORIC PRE NOR'S REQUEST: HIC INFORMATION SYST H INSTITUTE LICENSE A ADES (FY14: 47,400; FY1 4: 15,000) | TEM/ENVIRONMENTAL ND DOCUSHARE SERVER | SYSTEMS RESEARC | HIC INFORMATION SYST CH INSTITUTE LICENSE A RADES (FY14: 47,400; FY1 4: 15,000) 5: 12,500) | ND DOCUSHARE SERVE | R |
| | \$12,500 NON-RECUR | RING. | | | | | |
| 1060-60 | 0 | | | (1 | .00) (41,942) A | (1.00) (41,94 | 2) A 1060-60 |
| | | | | | ION AND FUNDS FOR VA | | |
| | DISAGREE | *************************************** | ***** | DETAIL OF HOUSE | ADIUSTMENT: | ****** | **** |
| | | | | REDUCES THE FOLL | LOWING POSITION AND I PARTMENT: #102394(E). | BUDGETED FUNDS AS | |

Program ID LNR802 HISTORIC PRESERVATION

Structure #: 080105000000

| SENATE | | | HOUSE | | |
|---|--|--|--|--|---|
| FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| **** | **** | HOUSE ADJUSTMEN ADD FUNDS FOR (2 DETAIL OF HOUSE (1) HISTORIC SITES (1) HISTORIC SITES | T:) POSITIONS ADJUSTMENT: PRESERVATION SPECIA SPECIALIST (#112243; 70 | LIST (#103121; 72,424) | |
| 122,448 A (131,241) B | 122,448 A (131,241) B | | | | 2070-00 |
| NS OF FINANCING FOR (2) T FUNDS TO GENERAL FUND NATE ADJUSTMENT: 'HISTORIC SITES PRESERV B/62,424A) 'HISTORIC SITES SPECIALI | S. ATION SPECIALIST | ***** | ***** | **** | *** |
| | N FY 2014 122,448 A (131,241) B TMENT: NS OF FINANCING FOR (2) T FUNDS TO GENERAL FUND NATE ADJUSTMENT: (HISTORIC SITES PRESERV 4B/62,424A) | N FY 2014 FY 2015 122,448 A 122,448 A 122,448 A (131,241) B (131,241) B TMENT: NS OF FINANCING FOR (2) TEMPORARY POSITIONS FUNDS TO GENERAL FUNDS. Substrain the second seco | N FY 2014 FY 2015 EXPLANATION 2 HOUSE ADJUSTMEN ADD FUNDS FOR (2) HOUSE ADJUSTMEN DETAIL OF HOUSE (1) HISTORIC SITES I (1) HISTORIC SITES I (1) HISTORIC SITES I (1) HISTORIC SITES I 122,448 A 122,448 A (131,241) B (131,241) B TMENT: NS OF FINANCING FOR (2) TEMPORARY POSITIONS Image: Comparison of the comparison o | N FY 2014 FY 2015 EXPLANATION FY 2014 2.00 142,448 A HOUSE ADJUSTMENT: ADD FUNDS FOR (2) POSITIONS DETAIL OF HOUSE ADJUSTMENT: (1) HISTORIC SITES PRESERVATION SPECIALIST (#112243; 70) SEE LNR802 SEQ. NO. 90-001. I22,448 122,448 A (131,241) B TMENT: NS OF FINANCING FOR (2) TEMPORARY POSITIONS FUNDS TO GENERAL FUNDS. VATE ADJUSTMENT: (HISTORIC SITES PRESERVATION SPECIALIST H8/62,424A) (HISTORIC SITES SPECIALIST (#112243; - | N FY 2014 FY 2015 EXPLANATION FY 2014 FY 2015 2.00 142,448 A 2.00 142,448 A 2.00 142,448 A HOUSE ADJUSTMENT: ADD FUNDS FOR (2) POSITIONS |

Program ID LNR802 HISTORIC PRESERVATION

Structure #: 080105000000

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | 163,038 | А | | 163,038 | Α | TOTAL CHANGES BY MOF | 1.00 | 203,496 | А | 1.00 | 185,996 | А |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| | (68,841) | В | | (86,341) | В | | | 5,104 | В | | 5,104 | В |
| | 12,020 | Ν | | 12,020 | N | | | 12,020 | Ν | | 12,020 | N |
| 0.00 | 106,217 | | 0.00 | 88,717 | | TOTAL CHANGES | 1.00 | 220,620 | | 1.00 | 203,120 | |
| 17.00 | 1,408,044 | А | 17.00 | 1,408,044 | А | BUDGET TOTALS BY MOF | 18.00 | 1,448,502 | А | 18.00 | 1,431,002 | А |
| 0.00 | 77,283 | В | 0.00 | 59,783 | В | | 0.00 | 151,228 | В | 0.00 | 151,228 | В |
| 0.00 | 746,089 | Ν | 0.00 | 746,089 | N | _ | 0.00 | 746,089 | Ν | 0.00 | 746,089 | Ν |
| 17.00 | 2,231,416 | | 17.00 | 2,213,916 | | TOTAL BUDGET | 18.00 | 2,345,819 | | 18.00 | 2,328,319 | |

Program ID LNR804 FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL WATER AND LAND

| | | HOUSE | | | | | | | | | | | |
|-------|-------------|-----------|---|-------|-----------|---|-------------|-------|-----------|---|-------|--------------|-------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | 2 015 | SEQ # |
| | 29.50 | 1,210,541 | А | 29.50 | 1,210,541 | А | | 29.50 | 1,210,541 | А | 29.50 | 1,210,541 | A |
| | 6.50 | 692,766 | В | 6.50 | 692,766 | В | | 6.50 | 692,766 | В | 6.50 | 692,766 | В |
| | 5.00 | 2,199,104 | Ν | 5.00 | 2,199,104 | Ν | | 5.00 | 2,199,104 | Ν | 5.00 | 2,199,104 | N |
| | 0.00 | 569,534 | W | 0.00 | 569,534 | W | | 0.00 | 569,534 | W | 0.00 | 569,534 | W |
| | 41.00 | 4,671,945 | | 41.00 | 4,671,945 | | | 41.00 | 4,671,945 | | 41.00 | 4,671,945 | |

10-001

EXECUTIVE REQUEST:

SEE LNR804 SEQ. NO. 90-001.

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.

DISAGREE

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) 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.

HOUSE DOES NOT CONCUR. 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)

SEE LNR804 SEQ. NO. 90-001.

10-001

90-001

Program ID LNR804 FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL WATER AND LAND

| | SENATE | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

| 90-001 | |
|--|---|
| EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR FOREST AND OUTDOOR RECREATION PROGRAM. DISAGREE | EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR FOREST AND OUTDOOR RECREATION PROGRAM. |
| 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) | HOUSE DOES NOT CONCUR. 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) |

SEE LNR804 SEQ. NO. 10-001.

SEE LNR804 SEQ. NO. 10-001.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 29.50 | 1,210,541 | Α | 29.50 | 1,210,541 | А | BUDGET TOTALS BY MOF | 29.50 | 1,210,541 | Α | 29.50 | 1,210,541 | Α |
| 6.50 | 692,766 | В | 6.50 | 692,766 | В | | 6.50 | 692,766 | В | 6.50 | 692,766 | В |
| 5.00 | 2,199,104 | Ν | 5.00 | 2,199,104 | Ν | | 5.00 | 2,199,104 | Ν | 5.00 | 2,199,104 | Ν |
| 0.00 | 569,534 | W | 0.00 | 569,534 | W | | 0.00 | 569,534 | W | 0.00 | 569,534 | W |
| 41.00 | 4,671,945 | | 41.00 | 4,671,945 | | TOTAL BUDGET | 41.00 | 4,671,945 | | 41.00 | 4,671,945 | |

Program ID LNR805 RECREATIONAL FISHERIES

Subject Committee: WTL

WATER AND LAND

| | HOUSE | | | | | | | | | | | | | | |
|-------------|--------|-----------|---|---------|-----------|---|-------------|------|-----------|---|------|-----------|---|-------|--|
| SEQ # EXPLA | NATION | FY 2014 | | FY 2015 | | | EXPLANATION | | FY 2014 | | | FY 2015 | | | |
| | 7.00 | 256,231 | А | 7.00 | 256,231 | А | | 7.00 | 256,231 | А | 7.00 | 256,231 | А | | |
| | 0.00 | 75,815 | В | 0.00 | 75,815 | В | | 0.00 | 75,815 | В | 0.00 | 75,815 | В | | |
| | 0.00 | 1,017,216 | Ν | 0.00 | 1,017,216 | Ν | | 0.00 | 1,017,216 | Ν | 0.00 | 1,017,216 | Ν | | |
| | 7.00 | 1,349,262 | | 7.00 | 1,349,262 | | - | 7.00 | 1,349,262 | | 7.00 | 1,349,262 | | | |
| 90-001 | | | | | | | | | 150,000 | А | | 150,000 | A | 90-00 | |

EXECUTIVE REQUEST:

ADD FUNDS FOR RECREATIONAL FISHERIES.

(/150,000A; /150,000A)

DISAGREE

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)

EXECUTIVE REQUEST:

ADD FUNDS FOR RECREATIONAL FISHERIES.

(/150,000A; /150,000A)

HOUSE CONCURS.

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)

Program ID LNR805 RECREATIONAL FISHERIES

Structure #: 08020200000

Subject Committee: WTL WATER AND LAND

| | | SENATE | | | HOUSE | | |
|-----------|-----------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXI | PLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

1060-600

(1.00) (51,312) A (1.00) (51,312) A 1060-600

HOUSE ADJUSTMENT:

REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.

DETAIL OF HOUSE ADJUSTMENT:

REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #24057.

| | | | | | TOTAL CHANGES BY MOF | (1.00) | 98,688 | А | (1.00) | 98,688 | А |
|------|-------------|------|-----------|---|----------------------|--------|-----------|---|--------|-----------|---|
| 0.00 | | 0.00 | | | TOTAL CHANGES | (1.00) | 98,688 | | (1.00) | 98,688 | |
| 7.00 | 256,231 A | 7.00 | 256,231 | А | BUDGET TOTALS BY MOF | 6.00 | 354,919 | А | 6.00 | 354,919 | А |
| 0.00 | 75,815 B | 0.00 | 75,815 | В | | 0.00 | 75,815 | В | 0.00 | 75,815 | В |
| 0.00 | 1,017,216 N | 0.00 | 1,017,216 | Ν | | 0.00 | 1,017,216 | Ν | 0.00 | 1,017,216 | Ν |
| 7.00 | 1,349,262 | 7.00 | 1,349,262 | | TOTAL BUDGET | 6.00 | 1,447,950 | | 6.00 | 1,447,950 | |

Page 290 of 399

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL WATER AND LAND

| | | SENAT | E | | | | | | HOUSE | | | | |
|--|----------------------------|---------------|------|------|--|--|------------------|------------------------|---|---|--|--|--------|
| SEQ # EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | F | Y 2015 | | SEQ # |
| (/482,000A; /4 | S FOR STATE 482,000A) | TE PARKS PAYR | | | 3,966,421 A 6,386,491 B 1,218,456 N 11,571,368 442,000 A | | (/482,000A; /482 | FOR STATI 2,000A) | 35.00 6,386,491 B 0.00 1,218,456 N 113.00 11,571,368 EQUEST: FOR STATE PARKS PAYROLL. 000A) | | 78.00 3,966,421 A 35.00 6,386,491 B 0.00 1,218,456 N 113.00 11,571,368 | | |
| (/500,000B; /1 DISAGREE SENATE DOB | S FOR STATE 1,000,000B) | cur. | INCR | **** | 400,000 | | (/500,000B; /1,0 | FOR STATI 000,000B) | 500,000 B E PARKS FEE INCRE | | 1,000,000 | | 92-001 |

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL WATER AND LAND

| | | SENATE | | | | | НО | USE | | | | |
|-------|---|----------------------|--------------------------------------|---------------|--|--|---|-------------------|----------------------------------|--------|-------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2 | 2015 | EXPLANATION |] | FY 2014 | | FY 2 | 2015 | | SEQ # |
| 02.00 | 1 | | | | I | 2.00 | 22.229 | | 2.00 | (()5(| | 02.00 |
| 93-00 | 2.00 | 47,197 B | 2.00 | 94,394 B | | 2.00 | 33,228 | A B | 2.00 | 66,456 | A | 93-00 |
| | (2.00/47,197A; 2.00/94 | AND FUNDS FOR KAUA | | | EXECUTIVE REQ ADD (2) POSITIO (2.00/47,197A; 2.0 | ONS AND 1 00/94,394A) | 1 | | DISTRICT ST | | | |
| | DETAIL OF GOVERN (1) GENERAL LABOR (1) GENERAL LABOR 33,228) | OF FINANCING TO STAT | (FY14: 16,614; 1 2 (FY14: 16,614; | FY15: 33,228) | HOUSE DOES NO REDUCES FRIN (1) GENERAL LA (1) GENERAL LA 33,228) FRINGE BENEFIT | GE BENEF VERNOR'S BORER I K BORER I K | TTS (FY14: 13 REQUEST: KAUAI EAST I KAUAI WEST | BC02 (I BC02 (| FY14: 16,614; 1 FY14: 16,614; | , | 8) | |
| 94-00 | 1 | | | | | | 70.000 | В | | | | 94-00 |
| | (/105,000B; /105,000B) | OTOR VEHICLES FOR P. | | | EXECUTIVE REC ADD FUNDS FO (/105,000B; /105,0 | OR MOTOR 100B) | VEHICLES F | OR PA | | | ***** | |
| | SENATE DOES NOT O DETAIL OF GOVERI (6) MOTOR VEHICLE | NOR'S REQUEST: | | | HOUSE DOES NO REDUCES (2) M | | | 00). | | | | |
| | ., | · · · · · · / | | | DETAIL OF GOV (6) MOTOR VEHI | | - | | | | | |

Program ID LNR806

Structure #: 080203000000

PARKS ADMINISTRATION AND OPERATION

SEQ #

1060-600

2070-001

2090-001

| | | SENATE | | | | HOU | USE | |
|---|---|--|---|-------------------------------------|-------------|----------------|----------------------|--------------|
| SEQ # EXPLA | NATION | FY 2014 |] | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | |
| 1060-600 | | | | | (| 1.00) (33,228) | A (1.00) (33,228) |) A 1 |
| | ****** | **** | **** | ****** | | | R VACANCY SAVINGS. | ***** |
| DISAGR | EE | | | | | | ND BUDGETED FUNDS AS | |
| 2070-001 | (7.00) 7.00 | (251,232) A 356,750 B | (7.00) 7.00 | (251,232) A 356,750 B | | | A B | 2 |
| CHANC FROM G | ENERAL FUNDS | NANCING FOR (7) P(TO SPECIAL FUNDS | | ND FUNDS | ***** | **** | **** | ***** |
| DETAII (1) GRO 40,284A/ (1) PARH (1) PARH (1) PARH (2) PARH (1) GENI | , OF SENATE AD JNDS MAINTEN, 40,284B) C CARETAKER II C CARETAKER II C CARETAKER II C CARETAKER II | ANCE SUPERVISOR KAUAI (#22336; -35, MAUI (#27061; -35,5 HAWAII (#47159; -3: OAHU (#27052, #300 I HAWAII (#117774; - | II OAHU (# 544A/35,544 44A/35,544I 5,544A/35,54 001; -35,544A | B) 3) 14B) \/35,544B EACH) | | | | |
| 2090-001 | | 300,000 A | | 300,000 A | | | | 2 |
| SENATE | ADJUSTMENT: | | | | | | | |

2091-001

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL WATER AND LAND

| | SENATE | | | HOUSE | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | | |

2091-001

200,000 A 200,000 A

SENATE ADJUSTMENT:

ADD FUNDS FOR LIFEGUARD SERVICES.

DISAGREE

| (7.00) 9.00 | 690,768 503.947 | | (7.00) 9.00 | 690,768 851.144 | | TOTAL CHANGES BY MOF | 1.00 | 570.000 | A B | 1.00 | 33,228 1,000,000 | A B |
|----------------|--------------------|---|----------------|--------------------|---|----------------------|--------|------------|----------|--------|---------------------|--------|
| 2.00 | 1,194,715 | | 2.00 | 1,541,912 | | TOTAL CHANGES | 1.00 | 570,000 | <u> </u> | 1.00 | 1,033,228 | |
| 71.00 | 4,657,189 | Α | 71.00 | 4,657,189 | Α | BUDGET TOTALS BY MOF | 79.00 | 3,966,421 | Α | 79.00 | 3,999,649 | A |
| 44.00 | 6,890,438 | В | 44.00 | 7,237,635 | В | | 35.00 | 6,956,491 | В | 35.00 | 7,386,491 | В |
| 0.00 | 1,218,456 | Ν | 0.00 | 1,218,456 | N | | 0.00 | 1,218,456 | Ν | 0.00 | 1,218,456 | Ν |
| 115.00 | 12,766,083 | | 115.00 | 13,113,280 | | TOTAL BUDGET | 114.00 | 12,141,368 | | 114.00 | 12,604,596 | |

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Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

| | | | SENATI | £ | | | | | | НО | USE | | | | |
|---------|---|----------------------------------|--|--------|----------------|------------------------|---------|---|--|---|---------------------------|--|------------------------|--------|-------|
| SEQ # | EXPLANATIO | DN | FY 2014 | | F | Y 2015 | | EXPLANATION | [| FY 2014 | | FY | 2015 | | SEQ # |
| | | 31.00 12.00 | 1,804,551 1,368,713 | | 31.00 12.00 | 1,804,551 1,368,713 | | | 31.00 12.00 | 1,804,551 1,368,713 | | 31.00 12.00 | 1,804,551 1,368,713 | | |
| | | 43.00 | 3,173,264 | | 43.00 | 3,173,264 | | - | 43.00 | 3,173,264 | | 43.00 | 3,173,264 | | |
| 90-00 |)1 | | | | | | | | 1.00 | 35,016 | В | 1.00 | 70,032 | В | 90- |
| | EXECUTIVE RI ADD (2) POSIT ENVIRONMEN (2.00/56,356B; 2 | TIONS AN T. | | NAT | URAL AND P | HYSICAL | | EXECUTIVE R ADD (2) POSI ENVIRONMEN (2.00/56,356B; 2 | TIONS AND IT. |) FUNDS FOR N B) | IATUR | RAL AND PH | YSICAL | | |
| | DISAGREE | ********* | ****** | ****** | ****** | ****** | ******* | **************** | *********** | ***** | ****** | ****** | ****** | ****** | * |
| | SENATE DOES DETAIL OF G((1) OFFICE ASS (1) INFORMATI FY15: 53,352) FRINGE BENEF | OVERNOI SISTANT I ION TECH | R'S REQUEST: III SR08 (FY14: INOLOGY SPE | CIÁLI | IST V SR 24 (F | , | | AND FRINGE I DETAIL OF G | OFFICE AS BENEFITS (1 OVERNOR' SISTANT III ION TECHN | SISTANT III SR FY14: 8,340; FY S REQUEST: SR08 (FY14: 13 NOLOGY SPECI | 15: 16 3,000; ALIST | 5,680). FY15: 26,000 Γ V SR 24 (FY |) | | |
| 2090-00 |)1 | | 100,000 | А | | 100,000 | А | | | | | | | | 2090- |
| | SENATE ADJUS ADD FUNDS F BAY. DISAGREE | | | OTHE | R STUDIES F | OR TURTLE | **** | ********** | **** | **** | ***** | **** | ***** | ***** | ŧ |
| | | | 100,000 | А | | 100,000 | A TO | DTAL CHANGES BY MOF | | | | | | | |
| | | | | | | | | | 1.00 | 35,016 | В | 1.00 | 70,032 | В | |
| | | 0.00 | 100.000 | | 0.00 | 100.000 | | TOTAL CHANGES | 1.00 | 35.016 | | 1.00 | 70.032 | | |

| | | | | | 1.00 | 55,010 D | 1.00 | 70,032 B |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00 | 100,000 | 0.00 | 100,000 | TOTAL CHANGES | 1.00 | 35,016 | 1.00 | 70,032 |
| 31.00 | 1,904,551 A | 31.00 | 1,904,551 A | BUDGET TOTALS BY MOF | 31.00 | 1,804,551 A | 31.00 | 1,804,551 A |
| 12.00 | 1,368,713 B | 12.00 | 1,368,713 B | } | 13.00 | 1,403,729 B | 13.00 | 1,438,745 B |
| 43.00 | 3,273,264 | 43.00 | 3,273,264 | TOTAL BUDGET | 44.00 | 3,208,280 | 44.00 | 3,243,296 |

Page 295 of 399

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 10020000000

Subject Committee: JDL JUDICIARY AND LABOR

| | | | SENATI | Ξ | | | | | | | HOUSE | | | | |
|-------|------------------------------|----------------------------------|------------------------------------|-------|--------------|----------|------|-------|---|----------------------------------|---------------------------------------|------------|---------|-------|--------|
| SEQ # | EXPLANATI | ION | FY 2014 | | F | Y 2015 | | | EXPLANATION | N | FY 2014 | FY | 2015 | | SEQ # |
| | | 5.00 | 390,870 | А | 5.00 | 390,870 | А | k | | 5.00 | 390,870 A | 5.00 | 390,870 | А | |
| | _ | 5.00 | 390,870 | | 5.00 | 390,870 | | | - | 5.00 | 390,870 | 5.00 | 390,870 | | |
| 90-00 |)1 | | | | | | | | - | | 29,000 A | | 29,000 | А | 90-001 |
| | INFORMATIC (/29,000A; /29 | EMPORARY ON PRACTIC ,000A) | POSITIONS A ES STAFF AT | TORN | | FFICE OF | **** | **** | INFORMATIO (/29,000A; /29,0 | MPORARY F N PRACTICE 000A) | POSITIONS AND FUN ES STAFF ATTORNE | | FICE OF | **** | |
| | | GOVERNOR | CUR. L'S REQUEST: F ATTORNEY | (#102 | 257; 29,000) | | | | HOUSE CONC DETAIL OF C (0.5) TEMPOR | GOVERNOR'S | S REQUEST: ATTORNEY (#10225 | 7; 29,000) | | | |
| 91-00 |)1 | | 25,000 | А | | 25,000 | А | | | | | | | | 91-00 |
| | (/25,000A; /25 | S FOR VACA ,000A) | NCY SAVING | | | **** | **** | **** | (/25,000A; /25,0 | FOR VACAN 000A) | NCY SAVINGS REST | | ***** | ***** | |
| | SENATE CON | CURS. | | | | | | | HOUSE DOES | NOT CONCU | UR. | | | | |
| | | | 25,000 | А | | 25,000 | А | TOTAL | CHANGES BY MOF | | 29,000 A | | 29,000 | А | |
| | _ | 0.00 | 25,000 | | 0.00 | 25,000 | | тот | CAL CHANGES | 0.00 | 29,000 | 0.00 | 29,000 | | |
| | - | 5.00 | 415,870 | A | 5.00 | 415,870 | Α | BUDGE | T TOTALS BY MOF | 5.00 | 419,870 A | 5.00 | 419,870 | Α | |
| | _ | 5.00 | 415,870 | | 5.00 | 415,870 | | то | TAL BUDGET | 5.00 | 419,870 | 5.00 | 419,870 | | |

Program ID PSD402 HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

| | | | SENAT | E | | | | | | HO | OUSE | | | | |
|---------|--|--|--|-------|----------------|----------------------|--------|--|--|---|-------|----------------|----------------------|-------|----------|
| SEQ # | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | Ň | FY 2014 | | F | Y 2015 | | SEQ # |
| | | 395.00 0.00 | 21,872,081 28,719 | | 395.00 0.00 | 21,872,081 28,719 | A W | | 395.00 0.00 | 21,872,081 28,719 | | 395.00 0.00 | 21,872,081 28,719 | | |
| | _ | 395.00 | 21,900,800 | | 395.00 | 21,900,800 | | - | 395.00 | 21,900,800 | | 395.00 | 21,900,800 | | |
| 100-00 |)1 | | | | | | | | | 887,891 | А | | 942,063 | A | 100-001 |
| | EXECUTIVE I ADD FUNDS (/887,891A; /94 | 5 FOR UTIL 42,063A) | | **** | **** | **** | ***** | EXECUTIVE R ADD FUNDS (/887,891A; /94 | FOR UTILI 2,063A) | TIES. | ***** | ***** | **** | **** | ĸ |
| | DISAGREE | | | | | | | | | | | | | | |
| | EXPENDITUR DETAIL OF (ELECTRICITY GAS (FY14: 5) WATER (FY14 | ANNUAL IN RES. GOVERNO Y (FY14: 44 1,979; FY1 <u></u> 4: 108,920; | NCREASE AND PR'S REQUEST: 40,437; FY15: 40 | | | ГҮ | | HOUSE CONC REFLECTS AI EXPENDITURI DETAIL OF G ELECTRICITY GAS (FY14: 51 WATER (FY14 SEWER (FY14: | NNUAL IN ES. GOVERNOR (FY14: 440 ,979; FY15: : 108,920; F | ,437; FY15: 469 53,936) Y15: 115,861) | | ENT UTILITY | ť | | |
| 1060-60 | 00 | | | | | | | | (8.00) | (318,384 | •) A | (8.00) | (318,384) | А | 1060-600 |
| | **** | ***** | **** | ***** | ***** | **** | **** | (-) | POSITIONS | AND FUNDS F | | | | ***** | • |
| | DISAGREE | | | | | | | DETAIL OF H REDUCES THE IDENTIFIED B #025530, #0322 | E FOLLOW | ING POSITION | | | | | |

Program ID PSD402 HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 2020-001 | 887,891 A | 942,063 A | 2020-001 |
|---|---|-----------|--------------|
| ADMINISTRATION (FACILITY (PSD402/E DISAGREE | DS FOR UTILITIES FROM GENE PSD900/EA) TO HALAWA CORR | ECTIONAL | ************ |
| DETAIL OF SENATI ELECTRICITY (FY14 | E ADJUSTMENT: : 440,437; FY15: 469,998) | | |
| GAS (FY14: 51,979; F WATER (FY14: 108,9 SEWER (FY14: 286,5) | Y15: 53,936) 20; FY15: 115,861) | | |

SEE PSD808 SEQ. NO. 2020-001.

| | 887,891 | А | | 942,063 | A | TOTAL CHANGES BY MOF | (8.00) | 569,507 | А | (8.00) | 623,679 | А |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | 887,891 | | 0.00 | 942,063 | | TOTAL CHANGES | (8.00) | 569,507 | | (8.00) | 623,679 | |
| 395.00 | 22,759,972 | | 395.00 | 22,814,144 | Α | BUDGET TOTALS BY MOF | 387.00 | 22,441,588 | Α | 387.00 | 22,495,760 | |
| 0.00 | 28,719 | W | 0.00 | 28,719 | W | _ | 0.00 | 28,719 | W | 0.00 | 28,719 | W |
| 395.00 | 22,788,691 | | 395.00 | 22,842,863 | | TOTAL BUDGET | 387.00 | 22,470,307 | | 387.00 | 22,524,479 | |

Program ID PSD403 KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

| | | SENATE | | | | нос | JSE | |
|--------|---|--|----------------------|-------|------------------------|---------|---------|---------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | 0.00 | | 0.00 | | 0 | .00 | 0.00 | |
| 212-00 |)1 | 2,483,229 A | 5,181,32 | 7 A | | | | 212-001 |
| | CORRECTIONAL FAC | DS FOR REACTIVATION CILITY FROM NON-STA AKE SERVICE CENTER | TE FACILITIES | ***** | (/2,483,229A; /5,181,3 | | **** | |
| | OTHER CURRENT EX EQUIPMENT (FY14: 1 MOTOR VEHICLES (F | 4: 1,025,076; FY15: 3,802 (PENSES (FY14: 1,028,74) 94,450) | 03; FY15: 1,378,642) | | | | | |
| 212-00 | 76.00 | А | 76.00 | А | | | А | 212-002 |
| | GOVERNOR'S MESSA ADD (76) POSITIONS CORRECTIONAL FAC | S FOR REACTIVATION | OF KULANI | | | | | |
| | (76.00/A; 76.00/A) DISAGREE | ****** | ***** | **** | (76.00/A; 76.00/A) | ****** | ******* | |
| | | 4: 1,025,076; FY15: 3,802 (PENSES (FY14: 1,028,74 94,450) | | | | | | |
| | SEE PSD808 SEQ. NO | . 212-002 AND PSD403 S | SEQ. NO. 212-001. | | | | | |

Program ID PSD403 KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 76.00 | 2,483,229 A | 76.00 | 5,181,327 | A TOTAL CHANGES BY MOF | | |
|-------|-------------|-------|-----------|------------------------|------|------|
| 76.00 | 2,483,229 | 76.00 | 5,181,327 | TOTAL CHANGES | 0.00 | 0.00 |
| 76.00 | 2,483,229 A | 76.00 | 5,181,327 | A BUDGET TOTALS BY MOF | | |
| 76.00 | 2,483,229 | 76.00 | 5,181,327 | TOTAL BUDGET | 0.00 | 0.00 |

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

| | SENATE | | | | | | | HOUSE | | | | | | | |
|---------|---|----------------|---------------------|-------|----------------|---------------------|------|--|--|---------------------|------|----------------|---------------------|-------|----------|
| SEQ # | EXPLANAT | ION | FY 2014 | |] | FY 2015 | | EXPLANATION | ATION FY 2014 | | | FY | 2015 | | SEQ # |
| | | 116.00 0.00 | 6,078,169 15,000 | | 116.00 0.00 | 6,078,169 15,000 | | | 116.00 0.00 | 6,078,169 15,000 | | 116.00 0.00 | 6,078,169 15,000 | | |
| | = | 116.00 | 6,093,169 | | 116.00 | 6,093,169 | | - | 116.00 | 6,093,169 | | 116.00 | 6,093,169 | | |
| 100-00 |)1 | | | | | | | | | 96,059 | А | | 103,061 | А | 100-001 |
| | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/96,059A; /103,061A) | | | | | | **** | 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) | | | | | | | HOUSE CONC REFLECTS A EXPENDITURI DETAIL OF G ELECTRICITY GAS (FY14: 32 | NNUAL INC ES. GOVERNOR' (FY14: 63,1 | 47; FY15: 68,40 | | ENT UTILITY | | | |
| 1060-60 | 00 | | | | | | | HOUSE ADJUS | (1.00) | (89,513) |) A | (1.00) | (89,513) | А | 1060-600 |
| | DISAGREE | ***** | ***** | ***** | ***** | ****** | **** | | | ND FUNDS FO | R VA | CANCY SAV | INGS. | ***** | |
| | | | | | | | | DETAIL OF H REDUCES THE IDENTIFIED B | E FOLLOWI | NG POSITION | | BUDGETED F | UNDS AS | | |

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE | | | HOUSE | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

| 2020-001 | 96,059 A | 103,061 | А | | 2020-001 |
|--|--|---------|-------|--------|----------|
| ADMINISTRAT FACILITY (PSD | I FUNDS FOR UTILITIES FROM GENER ION (PSD900/EA) TO WAIAWA CORRE | CTIONAL | ***** | ****** | |
| EXPENDITURE DETAIL OF SE ELECTRICITY (| NUAL INCREASE AND CURRENT UTI S. ENATE ADJUSTMENT: (FY14: 63,147; FY15: 68,405) 912; FY15: 34,656) | LITY | | | |

SEE PSD808 SEQ. NO. 2020-001.

| | | 96,059 | А | | 103,061 | А | TOTAL CHANGES BY MOF | (1.00) | 6,546 | А | (1.00) | 13,548 | А |
|---|--------|-----------|---|--------|-----------|---|----------------------|--------|-----------|---|--------|-----------|---|
| = | 0.00 | 96,059 | | 0.00 | 103,061 | | TOTAL CHANGES | (1.00) | 6,546 | | (1.00) | 13,548 | |
| _ | 116.00 | 6,174,228 | Α | 116.00 | 6,181,230 | А | BUDGET TOTALS BY MOF | 115.00 | 6,084,715 | Α | 115.00 | 6,091,717 | Α |
| | 0.00 | 15,000 | W | 0.00 | 15,000 | W | | 0.00 | 15,000 | W | 0.00 | 15,000 | W |
| | 116.00 | 6,189,228 | | 116.00 | 6,196,230 | | TOTAL BUDGET | 115.00 | 6,099,715 | | 115.00 | 6,106,717 | |

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

| | | SENATE | | | | | HOUSE | E | | | |
|--|---|---|--------|-------------|---|--|--------------------------------|--------|-----------|-------|---------|
| SEQ # EXPLANA | ATION | FY 2014 | | FY 2015 | EXPLANATION | N | FY 2014 | F | Y 2015 | | SEQ # |
| | 163.00 | 8,386,368 A | 163.00 | 8,386,368 A | | 163.00 | 8,386,368 A | 163.00 | 8,386,368 | А | |
| | 163.00 | 8,386,368 | 163.00 | 8,386,368 | | 163.00 | 8,386,368 | 163.00 | 8,386,368 | | |
| 100-001 | | | | | | | 189,278 A | | 200,845 | А | 100-00 |
| ADD FUN (/189,278A; | YE REQUEST: IDS FOR UTIL ; /200,845A) | LITIES. | ***** | **** | EXECUTIVE F ADD FUNDS (/189,278A; /20 | FOR UTILII 00,845A) | TIES. | ***** | **** | ***** | |
| REFLECT EXPENDIT DETAIL C ELECTRIC GAS (FY14 | TURES. OF GOVERNO | NCREASE AND CUR PR'S REQUEST: 24,046; FY15: 132,191 5: 41,483) | | ГҮ | EXPENDITUR DETAIL OF C | NNUAL INC ES. GOVERNOR' (FY14: 124, 9,553; FY15: - | 046; FY15: 132,191) 41,483) | | 7 | | |
| TRANSFE | | 189,278 A : FOR UTILITIES FRO D900/EA) TO HAWAI | | | | | | | | | 2020-00 |
| CORRECT | IONAL CENTI | ER (PSD405/EG). | | | ******* | ***** | ****** | ***** | ***** | ***** | |
| EXPENDIT DETAIL C ELECTRIC GAS (FY14 | TURES. OF SENATE A | | | ГҮ | | | | | | | |
| SEE PSD80 | 08 SEQ. NO. 20 | 020-001. | | | | | | | | | |

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

| | | SENATE | | | HOUS | E | |
|-------|-------------|---------|---------|-------------|---------|---------|-------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | 189,278 A | | 200,845 | A TOTAL CHANGES BY MOF | | 189,278 A | | 200,845 A |
|--------|-------------|--------|-----------|------------------------|--------|-------------|--------|-------------|
| 0.00 | 189,278 | 0.00 | 200,845 | TOTAL CHANGES | 0.00 | 189,278 | 0.00 | 200,845 |
| 163.00 | 8,575,646 A | 163.00 | 8,587,213 | A BUDGET TOTALS BY MOF | 163.00 | 8,575,646 A | 163.00 | 8,587,213 A |
| 163.00 | 8,575,646 | 163.00 | 8,587,213 | TOTAL BUDGET | 163.00 | 8,575,646 | 163.00 | 8,587,213 |

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

| | | | SENAT | E | | | | | | НС | DUSE | | | | |
|---------|--|--|---|-------|----------------|----------------------|------|---|---|---|--------------------|----------------|----------------------|-------|----------|
| SEQ # | EXPLANAT | ION | FY 2014 | |] | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | 2015 | | SEQ # |
| | | 185.00 0.00 | 9,040,051 209,721 | | 185.00 0.00 | 9,040,051 209,721 | | | 185.00 0.00 | 9,040,051 209,721 | | 185.00 0.00 | 9,040,051 209,721 | | |
| | = | 185.00 | 9,249,772 | | 185.00 | 9,249,772 | | - | 185.00 | 9,249,772 | | 185.00 | 9,249,772 | | |
| 100-00 | 01 | | | | | | | | | 432,538 | А | | 451,980 | А | 100-001 |
| | EXECUTIVE ADD FUNDS (/432,538A; /4 DISAGREE | S FOR UTIL 51,980A) | | ***** | **** | **** | **** | EXECUTIVE R ADD FUNDS (/432,538A; /45 | FOR UTILIT 51,980A) | ΓΙΕS. | **** | ***** | **** | ***** | ÷ |
| | EXPENDITUI DETAIL OF | ANNUAL IN RES. GOVERNO Y (FY14: 29 4,369; FY15 4: 33,523; F | NCREASE AND R'S REQUEST: 8,071; FY15: 3 5: 56,598) Y15: 35,445) | | | Υ | | EXPENDITUR DETAIL OF C | NNUAL INC ES. GOVERNOR' (FY14: 298, ,369; FY15: - 33,523; FY | 071; FY15: 311 56,598) 15: 35,445) | | ENT UTILITY | | | |
| 1060-60 | 00 | | | | | | | | (17.00) | (825,324) |) A | (17.00) | (825,324) | А | 1060-600 |
| | **** | **** | **** | ***** | **** | ***** | **** | HOUSE ADJUS REDUCE (17) | | S AND FUNDS | FOR V | ACANCY SA | VINGS. | ***** | ÷ |
| | DISAGREE | | | | | | | IDENTIFIED B | E FOLLOWI BY DEPARTI 367, #048368 | NG POSITIONS MENT: #002609 8, #048372, #048 |), #037 3386, # | 228, #045579, | #048364, | | |

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE | | | HOUSE | | |
|----------|------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EX | XPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 2020-00 | 1 | 432,528 A | 451,980 | А | 202 | 20-001 |
|---------|--|--|---------|------|-------------|--------|
| | SENATE ADJUSTMENT: TRANSFER-IN FUNDS FO ADMINISTRATION (PSD90 CORRECTIONAL CENTER DISAGREE REFLECTS ANNUAL INCI EXPENDITURES. DETAIL OF SENATE ADJU | 0/EA) TO MAUI COMMU (PSD406/EH). REASE AND CURRENT U | NITY | **** | *********** | |
| | ELECTRICITY (FY14: 298,0 GAS (FY14: 54,369; FY15: 5 WATER (FY14: 33,523; FY1 SEWER (FY14: 46,565; FY1: | 6,598) 5: 35,445) | | | | |

SEE PSD808 SEQ. NO. 2020-001.

| | 432,528 | А | | 451,980 | Α | TOTAL CHANGES BY MOF | (17.00) | (392,786) A | (17.00) | (373,344) A |
|--------|-----------|---|--------|-----------|---|----------------------|---------|-------------|---------|-------------|
| 0.00 | 432,528 | | 0.00 | 451,980 | | TOTAL CHANGES | (17.00) | (392,786) | (17.00) | (373,344) |
| 185.00 | 9,472,579 | А | 185.00 | 9,492,031 | Α | BUDGET TOTALS BY MOF | 168.00 | 8,647,265 A | 168.00 | 8,666,707 A |
| 0.00 | 209,721 | S | 0.00 | 209,721 | S | _ | 0.00 | 209,721 S | 0.00 | 209,721 S |
| 185.00 | 9,682,300 | | 185.00 | 9,701,752 | | TOTAL BUDGET | 168.00 | 8,856,986 | 168.00 | 8,876,428 |

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

| | | | SENAT | Е | | | | | | HOU | USE | | | | |
|---------|--|---|--|--------|----------------|----------------------|-------|--|--|--|-------|----------------|----------------------|--------------|----------|
| SEQ # | EXPLANATI | ON | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | 2015 | | SEQ # |
| | | 488.00 0.00 | 26,089,016 30,000 | | 488.00 0.00 | 26,089,016 30,000 | | | 488.00 0.00 | 26,089,016 30,000 | | 488.00 0.00 | 26,089,016 30,000 | | |
| | | 488.00 | 26,119,016 | | 488.00 | 26,119,016 | | - | 488.00 | 26,119,016 | | 488.00 | 26,119,016 | | |
| 100-00 |)1 | | | | | | | | | 1,355,817 | А | | 1,416,420 | А | 100-001 |
| | EXECUTIVE F ADD FUNDS (/1,355,817A; / | FOR UTIL | LITIES. | ****** | ****** | ****** | **** | EXECUTIVE R ADD FUNDS (/1,355,817A; /1 | FOR UTILI 1,416,420A) | | ***** | ****** | ***** | ***** | ¢ |
| | EXPENDITUR DETAIL OF C ELECTRICITY GAS (FY14: 22 WATER (FY14 | NNUAL IN ES. GOVERNO 7 (FY14: 64 21,945; FY 4: 85,598; F | NCREASE AND PR'S REQUEST: 48,399; FY15: 68 15: 232,520) | 82,067 | | ТҮ | | EXPENDITURI DETAIL OF G | NNUAL IN ES. GOVERNOR 7 (FY14: 648 21,945; FY15 8: 85,598; FY | 9,399; FY15: 682,0 5: 232,520) 715: 89,283) | | NT UTILITY | | | |
| 1060-60 | | **** | **** | ****** | ***** | ****** | ***** | HOUSE ADJUS REDUCE (12) | | (668,484) S AND FUNDS F(| | (12.00) | (668,484) AVINGS. | A ******* | 1060-600 |
| | DISTORE | | | | | | | IDENTIFIED B | E FOLLOW BY DEPART | USTMENT: ING POSITIONS / MENT: #002564, 7, #032054, #0342 | #002 | 566, #002568 | , #002599, | | |

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATI | E | | HOUS | E | |
|-------------|-----------------|---------|-------------|---------|---------|-------|
| SEQ # EXPLA | ANATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 2020-001 | 1,355,817 A | 1,416,420 | А | | 2020-001 |
|--|---|-----------|------|-------|----------|
| TRAN ADMII CORR DISAC REFL EXPEN DETA ELECT GAS (I WATE | ATE ADJUSTMENT: NSFER-IN FUNDS FOR UTILITIES FROM GENERAL INISTRATION (PSD900/EA) TO OAHU COMMUNITY RECTIONAL CENTER (PSD407/EC). GREE LECTS ANNUAL INCREASE AND CURRENT UTILITY NDITURES. AIL OF SENATE ADJUSTMENT: TRICITY (FY14: 648,399; FY15: 682,067) (FY14: 221,945; FY15: 232,520) ER (FY14: 85,598; FY15: 89,283) ER (FY14: 399,875; FY15: 412,550) | ***** | **** | ***** | |
| SEWE | A. (1 117. 577,075, 1 115. 712,550) | | | | |

SEE PSD808 SEQ. NO. 2020-001.

| | 1,355,817 | А | | 1,416,420 | А | TOTAL CHANGES BY MOF | (12.00) | 687,333 | А | (12.00) | 747,936 | А |
|----------------|----------------------|--------|----------------|----------------------|--------|----------------------|----------------|----------------------|--------|----------------|----------------------|--------|
| 0.00 | 1,355,817 | | 0.00 | 1,416,420 | | TOTAL CHANGES | (12.00) | 687,333 | | (12.00) | 747,936 | |
| 488.00 0.00 | 27,444,833 30,000 | A W | 488.00 0.00 | 27,505,436 30,000 | A W | BUDGET TOTALS BY MOF | 476.00 0.00 | 26,776,349 30,000 | A W | 476.00 0.00 | 26,836,952 30,000 | A W |
| 488.00 | 27,474,833 | | 488.00 | 27,535,436 | | TOTAL BUDGET | 476.00 | 26,806,349 | | 476.00 | 26,866,952 | |

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Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

| | | | SENATE | | | | | HOUSE | | | | |
|--------|---|--|--|-----------------|-----------------|--|--|---|---------------|--------------|-------|---------|
| SEQ # | EXPLANATI | ON | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | FY | Y 2015 | | SEQ # |
| | | 68.00 | 3,557,841 A | 68.00 | 3,557,841 A | | 68.00 | 3,557,841 A | 68.00 | 3,557,841 | А | |
| | | 68.00 | 3,557,841 | 68.00 | 3,557,841 | _ | 68.00 | 3,557,841 | 68.00 | 3,557,841 | | |
| 90-00 |)1 | | | | | | 5.00 | 123,555 A | 5.00 | 235,860 | А | 90-001 |
| | (5.00/123,555A | ITIONS AN A; 5.00/235,8 | D FUNDS FOR SE 360A) | | ODULE C UNIT. | (5.00/123,555A; | TIONS ANE 5.00/235,86 | D FUNDS FOR SECUI 50A) | | | ***** | |
| | SENATE DOES DETAIL OF C | GOVERNOF | | 06 (FY14: 23,46 | 6; FY15: 46,932 | HOUSE CONCU DETAIL OF G (5) ADULT CON EACH) | OVERNOR' | 'S REQUEST: S OFFICER III CO6 (I | FY14: 23,466; | FY15: 46,932 | | |
| 100-00 |)1 | | | | | | | 99,833 A | | 109,196 | А | 100-001 |
| | EXECUTIVE R ADD FUNDS (/99,833A; /109 DISAGREE | FOR UTILI | ITIES. | ****** | **** | EXECUTIVE R ADD FUNDS I (/99,833A; /109, | FOR UTILIT 196A) | | **** | ***** | ***** | |
| | EXPENDITUR DETAIL OF C | NNUAL IN ES. GOVERNOF 7 (FY14: 55,),677; FY15 4: 5,711; FY | CREASE AND CU R'S REQUEST: 949; FY15: 62,132) : 32,111) 15: 6,621) | | ГҮ | EXPENDITURE DETAIL OF G | NNUAL INC ES. OVERNOR' (FY14: 55,9 677; FY15: 5,711; FY15: | 49; FY15: 62,132) 32,111) 5: 6,621) | ENT UTILITY | 7 | | |

| Program ID | PSD408 | KAUAI COMMUNITY CORRECTIONAL CENTER |
|------------|--------|-------------------------------------|
| 0 | | |

Structure #: 090101080000

| | | | SENATE | | | | | | HOUSE | | | |
|---------|------------------------------|---|---|---------------|---------|-------|------------------------------------|-----------------------|---|---------------|------------------------|----------|
| SEQ # | EXPLANATIO | N | FY 2014 | F | Y 2015 | | EXPLANATION | I | FY 2014 | FY | 2015 | SEQ # |
| 1060-60 | 00 | | | | | | 1 | (4.00) | (155,880) A | (4.00) | (155.880) A | 1060-60 |
| | | **** | ***** | **** | ***** | ***** | () | IMENT: POSITIONS A | AND FUNDS FOR V | ACANCY SA | VINGS. | |
| | | | | | | | | FOLLOWIN | STMENT: G POSITIONS AND I ENT: #028370, #0427 | | | |
| 2020-00 |)1 | | 99,833 A | | 109,196 | А | | | | | | 2020-00 |
| | ADMINISTRATIC CORRECTIONA | FUNDS I ON (PSD L CENTE | FOR UTILITIES FRC 900/EA) TO KAUAI R (PSD408/EI). | COMMUNITY | **** | ***** | **** | ************** | **** | **** | **** | *** |
| | EXPENDITURES | 5. NATE AI FY14: 55, 77; FY15 5,711; FY | 949; FY15: 62,132) : 32,111) 15: 6,621) | RENT UTILITY | č | | | | | | | |
| | SEE PSD808 SEC | Q. NO. 20 | 20-001. | | | | | | | | | |
| | | | | | 100 106 | А ТОТ | AL CHANGES BY MOF | 1.00 | 67,508 A | 1.00 | 189,176 A | |
| | | | 99,833 A | | 107,170 | | | | | | | L |
| | | 0.00 | 99,833 A 99,833 | 0.00 | 109,190 | , | FOTAL CHANGES | 1.00 | 67,508 | 1.00 | 189,176 | <u> </u> |
| | | 0.00 68.00 | · · · · · · | 0.00 68.00 | 109,196 | | FOTAL CHANGES GET TOTALS BY MOF | 1.00 69.00 | 67,508 3,625,349 A | 1.00 69.00 | 189,176 3,747,017 A | _ |

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

| | | | SENATE | | | | | HOU | SE | | | |
|---------|---|--|---|-------------|-------------|---|---|---|----------------|------------|-------|----------|
| SEQ # | EXPLANATI | ION | FY 2014 |] | FY 2015 | EXPLANATION | 1 | FY 2014 | F | Y 2015 | | SEQ # |
| | | 132.00 | 6,280,526 A | 132.00 | 6,280,526 A | | 132.00 | 6,280,526 A | A 132.00 | 6,280,526 | А | |
| | _ | 132.00 | 6,280,526 | 132.00 | 6,280,526 | - | 132.00 | 6,280,526 | 132.00 | 6,280,526 | | |
| 100-00 | | | | | | | | 199,319 | A | 213,530 | A | 100-001 |
| | DISAGREE SENATE DOE REFLECTS A EXPENDITUR DETAIL OF (| S FOR UTIL 13,530A) SS NOT COM ANNUAL IN RES. GOVERNOI Y (FY14: 130 3,704; FY15 | NCUR. ICREASE AND CUR R'S REQUEST: 6,903; FY15: 146,085 : 16,078) | RENT UTILII | ····· | HOUSE CONC REFLECTS A EXPENDITUR DETAIL OF G | FOR UTILIT 3,530A) URS. NNUAL INC ES. OVERNOR' (FY14: 136, ,704; FY15: | REASE AND CU S REQUEST: 903; FY15: 146,08 16,078) | RRENT UTILITY | | ***** | · |
| | SEWER (FY14 | 1: 42,049; F | Y15: 44,060) | | | SEWER (FY14: | , , | , , | | | | |
| 1060-60 | | **** | **** | ***** | **** | DETAIL OF H REDUCES THE IDENTIFIED B | POSITIONS, VINGS. IOUSE ADJU E FOLLOWII Y DEPARTM | (412,236) (1) TEMPORARY JSTMENT: NG POSITIONS A MENT: #037830, # , #051360, #05309 | Y POSITION, AN |) FUNDS AS | | 1060-600 |

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE | | HOUSE | | | | |
|----------|------------|---------|---------|-------------|---------|---------|-------|--|
| SEQ # EX | XPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |

| 2020-001 | 199,319 A | 213,530 A | 2020-00 |)1 |
|----------------------------------|---|-----------|---|----|
| ADMINISTRATION CORRECTIONAL C | ENT: NDS FOR UTILITIES FROM GENE (PSD900/EA) TO WOMEN'S COM ENTER (PSD409/EK). | MUNITY | *************************************** | |
| EXPENDITURES. DETAIL OF SENAT | 4: 136,903; FY15: 146,085) FY15: 16,078) 3; FY15: 7,307) | ILITY | | |

SEE PSD808 SEQ. NO. 2020-001.

| | 199,319 A | | 213,530 | A TOTAL CHANGES BY MOF | (9.00) | (212,917) A | (9.00) | (198,706) A |
|--------|-------------|--------|-----------|------------------------|--------|-------------|--------|-------------|
| 0.00 | 199,319 | 0.00 | 213,530 | TOTAL CHANGES | (9.00) | (212,917) | (9.00) | (198,706) |
| 132.00 | 6,479,845 A | 132.00 | 6,494,056 | A BUDGET TOTALS BY MOF | 123.00 | 6,067,609 A | 123.00 | 6,081,820 A |
| 132.00 | 6,479,845 | 132.00 | 6,494,056 | TOTAL BUDGET | 123.00 | 6,067,609 | 123.00 | 6,081,820 |

Program ID PSD410 INTAKE SERVICE CENTERS

Structure #: 090101100000

| | | SENATE | | | | | HOUSE | | | | |
|--|------------------------------------|--|-------------|-------------|---|------------------------------|-------------|-------------|-----------|------|--------|
| SEQ # EXPLAN | ATION | FY 2014 | | FY 2015 | EXPLANATION | I | FY 2014 | FY | Y 2015 | | SEQ # |
| | 61.00 | 3,229,704 A | 61.00 | 3,229,704 A | | 61.00 | 3,229,704 A | 61.00 | 3,229,704 | А | |
| | 61.00 | 3,229,704 | 61.00 | 3,229,704 | _ | 61.00 | 3,229,704 | 61.00 | 3,229,704 | | |
| 100-001 | | | | | | | 6,414 A | | 7,227 | А | 100-00 |
| EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/6,414A; /7,227A) DISAGREE | | | | | EXECUTIVE R ADD FUNDS I (/6,414A; /7,227 | FOR UTILIT (A) | TIES. | **** | ***** | **** | |
| REFLECT EXPENDIT DETAIL | TURES. OF GOVERNO | ICREASE AND CURI | RENT UTILI | ГҮ | HOUSE CONCU REFLECTS AN EXPENDITURE DETAIL OF G ELECTRICITY | NNUAL INC ES. OVERNOR' | - | ENT UTILITY | | | |
| 212-001 | | | | | | | | | | | 212-00 |
| TRANSFI STATE FA (PSD410/E (/50,000A; | CILITIES (PSD EL). /50,000A) | FOR CLEAN AND SC 8808/EM) TO INTAKI | E SERVICE (| | (/50,000A; /50,0 | , | **** | ***** | ***** | **** | |

Program ID PSD410 INTAKE SERVICE CENTERS

Structure #: 090101100000

| | | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |

| 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) DISAGREE SENATE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001. | 212-00 (/30,000A; /30,000A) | | | | | |
|--|--|--|--|--|--|--|
| 1060-600 DISAGREE | (3.00) (136,620) A (3.00) (136,620) A 1060-600 HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #110703, #110704, #026417. | | | | | |
| 2020-001 6,414 A 7,227 A SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL). DISAGREE REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 6,414; FY15: 7,227) SEE PSD808 SEQ. NO. 2020-001. | 2020-001 | | | | | |

Program ID PSD410 INTAKE SERVICE CENTERS

Structure #: 090101100000

| | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| | 6,414 A | | 7,227 | A TOTAL CHANGES BY MOF | (3.00) | (130,206) A | (3.00) | (129,393) A |
|-------|-------------|-------|-----------|------------------------|--------|-------------|--------|-------------|
| 0.00 | 6,414 | 0.00 | 7,227 | TOTAL CHANGES | (3.00) | (130,206) | (3.00) | (129,393) |
| 61.00 | 3,236,118 A | 61.00 | 3,236,931 | A BUDGET TOTALS BY MOF | 58.00 | 3,099,498 A | 58.00 | 3,100,311 A |
| 61.00 | 3,236,118 | 61.00 | 3,236,931 | TOTAL BUDGET | 58.00 | 3,099,498 | 58.00 | 3,100,311 |

Program ID PSD420 CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

| | | | SENATE | | | | | HOUSE | | | | |
|--|--|--------------------------------------|--|---------------------------|---|-----------------|---------------------------------|--------------|------------|------------|-------|--------|
| SEQ # | EXPLANATI | ON | FY 2014 | FY 2015 | | EXPLANATION | N | FY 2014 | | FY 2015 | | |
| | | 164.00 | 18,627,742 A | 164.00 | 18,627,742 A | | 164.00 | 18,627,742 A | 164.00 | 18,627,742 | А | |
| | | 164.00 | 18,627,742 | 164.00 | 18,627,742 | - | 164.00 | 18,627,742 | 164.00 | 18,627,742 | | |
| 90-00 |)1 | | | | | | | 32,000 A | | | | 90-00 |
| EXECUTIVE REQUEST: ADD FUNDS FOR (1) TRANSPORTATION VEHICLE. (/32,000A; /A) DISAGREE | | | | | EXECUTIVE R ADD FUNDS (/32,000A; /A) | | ANSPORTATION VE | EHICLE. | ***** | ***** | e. | |
| DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CUBE TRUCK AT HAWAII COMMUNITY CORRECTIONAL CENTER (32,000) | | | | | HOUSE CONC DETAIL OF C (1) CUBE TRU (32,000) | GOVERNOR | 'S REQUEST: VAII COMMUNITY (| CORRECTION | NAL CENTER | | | |
| | NON-RECURF | RING. | | | | NON-RECURR | RING. | | | | | |
| 212-00 |)1 | | | | | | | | | | | 212-00 |
| | EDUCATION S TO CORRECT (/A; /540,000A) | N FUNDS SERVICES IONS PRO) | FOR MODIFICATIO FROM NON-STATE GRAM SUPPORT DI | FACILITIES VISION (PSI | (PSD808/EM) | (/A; /540,000A) | | **** | **** | ***** | ***** | |
| | SENATE DOE | S NOT CO | NCUR. | | | | | | | | | |
| | SEE PSD808 S | EQ. NO. 21 | 12-001. | | | | | | | | | |

Program ID PSD420 CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

| | SENATE | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |

| 212-002 | 212-002 |
|--|--------------------------|
| 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) | (/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. | |

Program ID PSD420 CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

| | | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |

| 212-003 | | 212-003 |
|--|------------------------|---------|
| 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) | (/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) | | |
| SEE PSD808 SEQ. NO. 212-001. | | |

| Program ID | PSD420 | CORRECTIONS PROGRAM SERVICES |
|------------|--------|------------------------------|
| 0 | | |

Structure #: 090101110000

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 212-004 | 662,449 | А | 465,336 | A | 2 | 212-004 |
|--|---|--|------------------|-------|------------------------|---------|
| TRA CORF (PSD8 (PSD4 (/662, | ERNOR'S MESSAGE (2/12/13): INSFER-IN FUNDS FOR PROGRAM RECTIONAL FACILITY FROM NON 808/EM) TO CORRECTIONS PROGR 420/CP). ,449A; /465,336A) GREE | -STATE FACILITIES RAM SUPPORT DIVISIO | ON | ***** | (/662,449A; /465,336A) | |
| PER DET (1) IN (1) CO (3) CO (1) LI (1) CO (1) CO (2) SU FREIO TRAV FOOL EDUC LIBR. | ATE CONCURS. ACT 139, SLH2012. CAIL OF GOVERNOR'S REQUEST: ISTITUTIONAL FOOD SVC MGR III OOK II BC08 (FY14: 20,796; FY15: 4 OOK III WS08 (FY14: 22,254; FY15: 4 OOK III WS08 (FY14: 22,254; FY15: 4 OOK III WS08 (FY14: 22,254; FY15: 4 ORRECTIONS EDUCATION SUPER' ORRECTIONS EDUCATION SUPER' ORRECTIONS EDUCATION SPECIA JBSTANCE ABUSE SPECIALIST IV GHT (FY14: 8,000) VEL (FY14: 1,500) O SERVICE EQUIPMENT (FY14: 123) CATIONAL SERVICES EQUIPMENT ARY SERVICES EQUIPMENT (FY14) STANCE ABUSE EQUIPMENT (FY14) | 1,592) 44,508 EACH) VISOR I SR22 (FY15: 49 ALIST III SR20 (FY15: 4 SR22 (FY15: 49,344 E4 3,973) Γ (FY14: 281,400) 4: 129,500) | 9,344) 5,576) |)) | | |
| SEE F | PSD808 SEQ. NO. 212-002 AND PSD | 420 SEQ. NO. 212-005. | | | | |

| Program ID | PSD420 | CORRECTIONS PROGRAM SERVICES |
|------------|--------|------------------------------|
| | | |

Structure #: 090101110000

| | | SENATE | | | | | HOUSE | | | |
|---------|---|--|--|-------------------|--------------------|-----------------------|---------------------------|------------|-------------|----------|
| SEQ # | EXPLANATION | FY 2014 | FY 20 | 015 | EXPLANATION | F | Y 2014 | FY | 2015 | SEQ # |
| 212-00 | 10.00 | 0 . | A 10.00 | А | | | А | | | 212-00 |
| | GOVERNOR'S MESS ADD (10) POSITION CORRECTIONAL FA | IS FOR PROGRAM S | ERVICES AT KULAN | I | | | | | | |
| | (10.00/A; 10.00/A) | | | | (10.00/A; 10.00/A | , | | | | |
| | DISAGREE | ************************* | ******* | ****** | ****************** | ****** | ******** | ****** | ****** | * |
| | (1) COOK II BC08 (F ⁴ (3) COOK III WS08 (F (1) LIBRARIAN III SH (1) CORRECTIONS E (1) CORRECTIONS E (2) SUBSTANCE ABU FREIGHT (FY14: 8,00 TRAVEL (FY14: 1,50) FOOD SERVICE EQU EDUCATIONAL SER LIBRARY SERVICES SUBSTANCE ABUSE | NOR'S REQUEST: FOOD SVC MGR III Y14: 20,796; FY15: 4J Y14: 22,254; FY15: 4 R20 (FY15: 45,576) DUCATION SUPERN DUCATION SPECIA JSE SPECIALIST IV 00) 0) JIPMENT (FY14: 123 VICES EQUIPMENT EQUIPMENT (FY14 EQUIPMENT (FY14 | 4,508 EACH) /ISOR I SR22 (FY15: 4 LIST III SR20 (FY15: 4 SR22 (FY15: 49,344 E ,973) (FY14: 281,400) : 129,500) | 9,344) 45,576) | | | | | | |
| 1060-60 | | | | | | (9.00) | (425,796) A | (9.00) | (425,796) A | 1060-600 |
| 1000-00 | | | | | | TMENT: DSITIONS AN | ND FUNDS FOR VA | CANCY SAV | INGS. | |
| | DISAGREE | **************************** | ************************* | ******* | ****************** | ****** | ****** | ****** | ****** | * |
| | | | | | DETAIL OF HO | | TMENT: G POSITIONS AND | BUDGETED F | UNDS AS | |

Program ID PSD420 CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 10.00 | 662,449 A | 10.00 | 465,336 | A TOTAL CHANGES BY MOF | (9.00) | (393,796) A | (9.00) | (425,796) A |
|--------|--------------|--------|------------|------------------------|--------|--------------|--------|--------------|
| 10.00 | 662,449 | 10.00 | 465,336 | TOTAL CHANGES | (9.00) | (393,796) | (9.00) | (425,796) |
| 174.00 | 19,290,191 A | 174.00 | 19,093,078 | A BUDGET TOTALS BY MOF | 155.00 | 18,233,946 A | 155.00 | 18,201,946 A |
| 174.00 | 19,290,191 | 174.00 | 19,093,078 | TOTAL BUDGET | 155.00 | 18,233,946 | 155.00 | 18,201,946 |

Program ID PSD421 HEALTH CARE

Structure #: 090101120000

| | | | SENATE | | | | | HOUSE | | | |
|--------|--|---|---|------------|---------------|------------------|--------|--------------|--------|--------------|--------|
| SEQ # | EXPLANATIO | ON | FY 2014 | | FY 2015 | EXPLANATION | N | FY 2014 | F | Y 2015 | SEQ # |
| | | 196.10 | 21,475,211 A | 196.10 | 21,475,211 A | I | 196.10 | 21,475,211 A | 196.10 | 21,475,211 A | |
| | | 196.10 | 21,475,211 | 196.10 | 21,475,211 | - | 196.10 | 21,475,211 | 196.10 | 21,475,211 | |
| 212-00 |)1 | | | | | | | | | | 212-00 |
| | SERVICES FRO CARE DIVISIO (/50,000A; /50,0 | N FUNDS I OM NON-S ON (PSD42)000A) S NOT CON | FOR MENTAL HEAI STATE FACILITIES (1/HC). | PSD808/EM) | | (/50,000A; /50,0 | , | **** | **** | **** | ** |
| 212-00 |)2 | - | 37,900 A | | 279,960 A | | | | | | 212-00 |
| | CORRECTION | N FUNDS H AL FACILI O HEALTI | E (2/12/13): FOR HEALTH CARE ITY FROM NON-STA H CARE DIVISION (| ATE FACILI | KULANI TES | (/37,900A; /279 | , , | **** | ***** | **** | ** |
| | (2) REGISTERE | SLH2012. OVERNOI ED NURSE ED NURSE | R'S REQUEST: IV SR22 (FY15: 81, III SR 20 (FY15: 74, SR 22 (FY15: 49,332 | 328 EACH) | | | | | | | |
| | SEE PSD808 SH | EO. NO. 21 | 2-002 AND PSD421 | SEO NO 21 | 2-003 | | | | | | |

Program ID PSD421 HEALTH CARE

Structure #: 090101120000

| | | | SENATI | E | | | | | | | HOUSE | | | |
|----------|--|---|---|------------------------------|-------------------------------------|--------------------|-------|--------------------|---|---|--|--|--|-----------|
| EQ # | EXPLANATIO | DN | FY 2014 | | | FY 2015 | | | EXPLANATION | · · · · · · · · · · · · · · · · · · · | FY 2014 | FY | 2015 | SEQ # |
| 212-003 | 3 | 4.00 | | А | 4.00 | | А | | | | А | | | 212-00 |
| | GOVERNOR'S ADD (4) POSI CORRECTION | TIONS FO | R HEALTH CA | RE STA | FF AT KU | LANI | | | | | | | | |
| | (4.00/A; 4.00/A) | | | . بل بل بل بل بل بل بل بل بل | • • • • • • • • • • • • • • • • • • | *** | | ىلە بىلە بىلە بىلە | (4.00/A; 4.00/A) | • • • • • • • • • • • • • • • • • • • | ***** | *** | | |
| | DISAGREE | ***** | **** | ***** | ***** | ***** | ***** | **** | ********* | ***** | ***** | ****** | * | **** |
| ((| PER ACT139, DETAIL OF G (1) REGISTERE (2) REGISTERE (1) SOCIAL WO SEE PSD808 SE | OVERNOF ED NURSE ED NURSE ORKER IV | IV SR22 (FY1: III SR 20 (FY1 SR 22 (FY15: 4 | 5: 74,328 9,332) | 8 EACH) | 2-002. | | | | | | | | |
| 1060-600 |) | | | | | | | | | (34.00) | (2,086,198) A | (34.00) | (2,086,198) A | A 1060-60 |
| | | | | | | | | | HOUSE ADJUS | | | | | |
| | ***** | ***** | ***** | ******* | ****** | ***** | ***** | **** | · · · | | AND FUNDS FOR ' | | | **** |
|] | DISAGREE | | | | | | | | | | | | | |
| | | | | | | | | | IDENTIFIED B | FOLLOWIN Y DEPARTM | STMENT: G POSITIONS ANE ENT: #120353, #03' #038572, #039658, ; | 7245, #037873 | , #038031, | |
| | | | | | | | | | #046554, #0465 #053396, #1180 | 55, #046964, 72, #118086, | #051368, #053062, #118722, #118875, #120413, #113319, | #053344, #053 #119213, #119 | 350, #053352, 214, #119230, | |
| | | 4.00 | 37,900 | A | 4.00 | 279,960 | A | τοται | #046554, #0465 #053396, #1180 | 55, #046964, 72, #118086, | #051368, #053062, #118722, #118875, | #053344, #053 #119213, #119 | 350, #053352, 214, #119230, | <u> </u> |
| | | 4.00 | 37,900 37,900 | A | 4.00 | 279,960 279,960 | A | | #046554, #04655 #053396, #1180 #119232, #1194 | 55, #046964, 72, #118086, 84, #100432, | #051368, #053062, #118722, #118875, #120413, #113319, | #053344, #053 #119213, #119 #119220, #119 | 350, #053352, 214, #119230, 222, #119223. | <u>\</u> |
| | | | , | | | 279,960 | | т | #046554, #0465 #053396, #1180 #119232, #1194 | 55, #046964, 72, #118086, 84, #100432, (34.00) | #051368, #053062, #118722, #118875, #120413, #113319, (2,086,198) A | #053344, #053 #119213, #119 #119220, #119 (34.00) | 350, #053352, 214, #119230, 222, #119223. (2,086,198) | _ |

Program ID PSD502 NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENAT | E | | | | | | HOUSE | | | |
|---------------|-------|-----------|---|-------|-----------|---|-------------|--------|------------|--------|------------|---------|
| SEQ # EXPLANA | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | 13.00 | 916,360 | А | 13.00 | 916,360 | А | | 13.00 | 916,360 A | 13.00 | 916,360 A | |
| | 0.00 | 201,933 | Ν | 0.00 | 201,933 | Ν | | 0.00 | 201,933 N | 0.00 | 201,933 N | |
| | 7.00 | 661,051 | W | 7.00 | 661,051 | W | | 7.00 | 661,051 W | 7.00 | 661,051 W | |
| | 20.00 | 1,779,344 | | 20.00 | 1,779,344 | | | 20.00 | 1,779,344 | 20.00 | 1,779,344 | |
| 1060-600 | | | | | | | | (1.00) | (70,224) A | (1.00) | (70,224) A | 1060-60 |

HOUSE ADJUSTMENT:

DISAGREE

REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #029585.

| | | | | | | TOTAL CHANGES BY MOF | (1.00) | (70,224) A | (1.00) | (70,224) A |
|-------|-----------|---|-------|-----------|---|----------------------|--------|------------|--------|------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | (1.00) | (70,224) | (1.00) | (70,224) |
| 13.00 | 916,360 | Α | 13.00 | 916,360 | Α | BUDGET TOTALS BY MOF | 12.00 | 846,136 A | 12.00 | 846,136 A |
| 0.00 | 201,933 | Ν | 0.00 | 201,933 | Ν | | 0.00 | 201,933 N | 0.00 | 201,933 N |
| 7.00 | 661,051 | W | 7.00 | 661,051 | W | | 7.00 | 661,051 W | 7.00 | 661,051 W |
| 20.00 | 1,779,344 | | 20.00 | 1,779,344 | | TOTAL BUDGET | 19.00 | 1,709,120 | 19.00 | 1,709,120 |

Program ID PSD503 SHERIFF

Structure #: 090102030000

| SENATE | | | | | | | | | HOUSE | | | | | |
|--------|--|-----------------|-------------------------|---|-----------------|-------------------------|--|--|-----------------|-----------------------------|-----------------|-------------------------|------|--|
| SEQ # | EXPLANATION | | FY 2014 | | FY 2015 | | | EXPLANATION | I | FY 2014 | | FY 2015 | | |
| | | 296.00 59.00 | 12,853,995 4,897,003 | | 296.00 59.00 | 12,853,995 4,897,003 | A U | | 296.00 59.00 | 12,853,995 A 4,897,003 U | 296.00 59.00 | 12,853,995 4,897,003 | | |
| | - | 355.00 | 17,750,998 | | 355.00 | 17,750,998 | | _ | 355.00 | 17,750,998 | 355.00 | 17,750,998 | | |
| 90-00 | 1 | | 140,000 | А | | | | | | 100,000 A | | | 90-0 | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR OAHU DISTRICT. (/100,000A; /100,000A) | | | | | | | 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 CUSTORY VAN (45 000 EACH) | | | | | | HOUSE DOES NOT CONCUR. REDUCES (1) STANDARD CUSTODY VAN (FY15: 45,000), (1) STANDARD PATROL CAR (FY15: 45,000), AND RETROFITTED EQUIPMENT (FY15: 10,000). | | | | | | | |
| | (2) STANDARD CUSTODY VAN (45,000 EACH) (2) STANDARD PATROL CAR (40,000 EACH) RETROFITTED EQUIPMENT (15,000) NON-RECURRING. | | | | | | | DETAIL OF GOVERNOR'S REQUEST: (2) STANDARD CUSTODY VAN (45,000 EACH) (2) STANDARD PATROL CAR (45,000 EACH) RETROFITTED EQUIPMENT (10,000) | | | | | | |
| | | | | | | | NON-RECURRING. | | | | | | | |

Program ID PSD503 SHERIFF

Structure #: 090102030000

| | SENATE | | | HOUSE | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |

| 90-002 | 100,000 A | 90-002 |
|---|---|--------|
| EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR HAWAII SECTION. (/90,000A; /90,000A) DISAGREE 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. | EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR HAWAII SECTION. (/90,000A; /90,000A) | |
| | NON-RECURRING. | |
| 90-003 | 45,000 A | 90-003 |
| EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR KAUAI SECTION. (/45,000A; /A) DISAGREE | 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) | HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000) | |
| NON-RECURRING. | NON-RECURRING. | |

Program ID PSD503 SHERIFF

Structure #: 090102030000

| | SENATE | | | HOUS | E | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 90-004 | 45,000 A | 90-004 | | | | |
|--|--|--------|--|--|--|--|
| EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR MAUI SECTION. (/45,000A; /A) | EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR MAUI SECTION. (/45,000A; /A) | | | | | |
| DISAGREE | *************************************** | | | | | |
| SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000) | HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000) NON-RECURRING. | | | | | |
| NON-RECURRING. | | | | | | |
| 92-001 8.00 257,213 A 8.00 422,650 A | А | 92-001 | | | | |
| EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR SECURITY IN THE FIRST CIRCUIT COURT (OAHU). | EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR SECURITY IN THE 1ST CIRCUIT COURT (OAHU). | | | | | |
| (8.00/257,213A; 8.00/422,650A) DISAGREE | (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) OTHER OPERATING SUPPLIES (2,486) (8) EQUIPMENT (FY14: 5,736) | HOUSE DOES NOT CONCUR. 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) (8) MEALS (FY14: 130; FY15: 260) (8) NIGHT DIFFERENTIAL (FY14: 286; FY15: 572) (8) WEAPON ALLOWANCE (FY14: 210; FY15: 420) (8) UNIFORM ALLOWANCE (FY14: 120; FY15: 240) (8) OTHER OPERATING SUPPLIES (FY14: 1,243; FY15: 2,486) (8) EQUIPMENT (FY14: 5,736) OVERTIME AND HOLIDAY PAY (FY14: 17,765; FY15: 35,530) | | | | | |

Program ID PSD503 SHERIFF

Structure #: 090102030000

| | SENATE | | | HOUSE | | | | | | |
|---|--|-------------------------|--|---|--------------------------|---------|--|--|--|--|
| SEQ # EXPLANA | FION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| 92-002 | 7.00 225,061 A | 7.00 369,818 | | 2.00 64,303 A | 2.00 105,662 A | A 92-00 | | | | |
| CIRCUIT CO | OSITIONS AND FUNDS FOR SE DURT (HAWAII). | CURITY IN THE THIRD | COURT (HAWAI | ONS AND FUNDS FOR SECU I). | JRITY IN THE 3RD CIRCUIT | | | | | |
| (7.00/225,06) ************************************ | A; 7.00/369,818A) | ******* | (7.00/225,061A; 7 | .00/369,818A) | *********** | **** | | | | |
| DISTRICT C (1) SOUTH F | NCURS. DISTRIBUTION: (3) KONA FAN OURT, (1) KONA CIRCUIT CO KOHALA DISTRICT/FAMILY C GOVERNOR'S REQUEST: | URT, (1) KONA DRUG COUR | REDUCES (5) D | HOUSE DOES NOT CONCUR. REDUCES (5) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15 44,412 EACH) AND 49,728 IN FY14 AND 42,096 IN FY15 FOR CORRESPONDING EXPENSES. | | | | | | |
| (7) DEPUTY OVERTIME (7) MEALS ((7) NIGHT D | SHERIFF II SR18 (FY14: 22,200 AND HOLIDAY PAY (FY14: 2,2 | | COURT, KONA I COURT. DETAIL OF GO | POSITION DISTRIBUTION: KONA FAMILY COURT, KONA DISTRICT COURT, KONA DRUG COURT, SOUTH KOHALA DISTRICT/FAMILY COURT. DETAIL OF GOVERNOR'S REQUEST: (7) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH) | | | | | | |
| (7) UNIFORI (7) OTHER (| M ALLOWANCE (240) DPERATING SUPPLIES (2,486) ENT (FY14: 5,736) | | (7) MEALS (FY1- (7) NIGHT DIFFE (7) WEAPON AL (7) UNIFORM AI (7) OTHER OPEE (7) EQUIPMENT | (7) MEALS (FY14: 130; FY15: 260) (7) NIGHT DIFFERENTIAL (FY14: 286; FY15: 572 EACH) (7) WEAPON ALLOWANCE (FY14: 210; FY15: 420 EACH) (7) UNIFORM ALLOWANCE (FY14: 120; FY15: 240 EACH) (7) OTHER OPERATING SUPPLIES (FY14: 1,243; FY15: 2,486 EACH) (7) EQUIPMENT (FY14: 5,736) OVERTIME AND HOLIDAY PAY (FY14: 15,544; FY15: 31,088) | | | | | | |

Program ID PSD503 SHERIFF

Structure #: 090102030000

| | | SENATE | | | | HOUSE | E | | |
|---|--|---|--|----------|---|---|-------------------------------------|-------|--------|
| SEQ # EXPLAN | ATION | FY 2014 | FY | ¥ 2015 | EXPLANATION | FY 2014 | FY 2015 | | SEQ # |
| 92-003 | 1.00 | 32,152 A | 1.00 | 52,831 A | | А | | | 92-00 |
| ADD (1) I COURT (M (1.00/32,15 | 1AUI). 52A; 1.00/52,8 | ND FUNDS FOR SEC | | | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SECURITY IN THE 2ND COURT (MAUI). (1.00/32,152A; 1.00/52,831A) | | | | |
| (1) DEPUT OVERTIM MEALS (F NIGHT DI WEAPON UNIFORM OTHER OI | OF GOVERN Y SHERIFF I E AND HOLI Y14: 130; FY FFERENTIAL ALLOWANC | . (FY14: 286; FY15: 5 E (FY14: 210; FY15 4 CE (FY14: 120; FY15: UPPLIES (FY14: 1,24) | 21; FY15: 4,441) 72) 20) 240) | | OVERTIME AND HO MEALS (FY14: 130; NIGHT DIFFERENT WEAPON ALLOWA UNIFORM ALLOWA | RNOR'S REQUEST: F II SR18 (FY14: 22,206; F DLIDAY PAY (FY14: 2,221 FY15: 260) IAL (FY14: 286; FY15: 572 NCE (FY14: 210; FY15 420 NCE (FY14: 120; FY15: 2- S SUPPLIES (FY14: 1,243; | (; FY15: 4,441) () () (40) | | |
| 100-001 | | | | | | 14,468 A | 15,0 | 20 A | 100-00 |
| ADD FUN (/14,468A; | **** | LITIES. | ***** | ***** | EXECUTIVE REQUE ADD FUNDS FOR U (/14,468A; /15,020A) | | ***** | ***** | |
| REFLECT EXPENDIT DETAIL (ELECTRIC | FURES. OF GOVERN | INCREASE AND CUP OR'S REQUEST: 4,311; FY15: 14,860) | RRENT UTILITY | 7 | EXPENDITURES. DETAIL OF GOVEI | 4: 14,311; FY15: 14,860) | RENT UTILITY | | |

Program ID PSD503 SHERIFF

Structure #: 090102030000

| | | SENATE | | | HOUSE | | |
|---------|---|--|------------------|-----------------------|---|-----------------|--------------|
| SEQ # | EXPLANATION FY 2014 FY 2015 | | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 212-00 | | , | 3.00 199,138 A | | А | | 212-00 |
| | GOVERNOR'S MESSA ADD (3) POSITIONS PROTECTION. (3.00/216.346A; 3.00/19 | AND FUNDS FOR MAU | I UNIT EXECUTIVE | (3.00/216,346A; 3.00/ | 199.138A) | | |
| | · · · · | | ************** | | *********** | ***** | ***** |
| | OVERTIME AND HOL EXECUTIVE PROTEC MEALS (260 EACH) NIGHT DIFFERENTIA WEAPON ALLOWAN UNIFORM ALLOWAN INTRA STATE TRAVE | CE (420 EACH) ICE (240 EACH) EL (3,333.33 EACH) SUPPLIES (2,486 EACH) | · | | | | |
| 1060-60 | 00 | | | (5 | 5.00) (232,692) A | (5.00) (232,692 |) A 1060-600 |
| | DISAGREE | ****** | ****** | | VT: IONS AND FUNDS FOR VA | | **** |
| | | | | | ADJUSTMENT: LOWING POSITIONS AND P PARTMENT: #120371, #1203 | | |

2020-001

Program ID PSD503 SHERIFF

Structure #: 090102030000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |

15,020 A

2020-001

14,468 A

SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL

ADMINISTRATION (PSD900/EA) TO SHERIFF'S DIVISION (PSD503/CC).

.....

DISAGREE

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.

| | 19.00 | 885,240 | А | 19.00 | 1,059,457 | A | TOTAL CHANGES BY MOF | (3.00) | 136,079 A | (3.00) | (112,010) A |
|---|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|--------------|
| | 19.00 | 885,240 | | 19.00 | 1,059,457 | | TOTAL CHANGES | (3.00) | 136,079 | (3.00) | (112,010) |
| - | 315.00 | 13,739,235 | А | 315.00 | 13,913,452 | Α | BUDGET TOTALS BY MOF | 293.00 | 12,990,074 A | 293.00 | 12,741,985 A |
| | 59.00 | 4,897,003 | U | 59.00 | 4,897,003 | U | | 59.00 | 4,897,003 U | 59.00 | 4,897,003 U |
| | 374.00 | 18,636,238 | | 374.00 | 18,810,455 | | TOTAL BUDGET | 352.00 | 17,887,077 | 352.00 | 17,638,988 |

Page 331 of 399

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

| | | SENAT | | | HOUSE | | | | | | | | | | |
|-------|--|-------------|-----------|------|-------|-----------|---|---|--|---|------------------|-------|-----------|-----|--------|
| SEQ # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 FY 20 | | | 2015 | 015 | |
| | | 61.00 | 3,686,469 | А | 61.00 | 3,686,469 | ЭА | | 61.00 | 3,686,469 | А | 61.00 | 3,686,469 | А | |
| | | 61.00 | 3,686,469 | | 61.00 | 3,686,469 |) | | 61.00 | 3,686,469 | | 61.00 | 3,686,469 | | |
| 21-00 | 1 | | 58,052 | А | | 98,664 | 4 A | | | | | | | | 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) DISAGREE 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) | | | | | | 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) HOUSE DOES NOT CONCUR. PER ACT 139, SLH2012, PERTAINING TO JRI. TO FUND (2) POSITIONS AT KONA AND KAUAI LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E BU13 (FY14: 24,666; FY15: 49,332 EACH) | | | | | | | | |
| | PROFESSIONA SEE PSD808 SI | | | ACH) | | | | PROFESSIONAL EQUIPMENT (4,360 EACH) SEE PSD808 SEQ. NO. 20-001 AND PSD612 SEQ. NO. 90-001. | | | | | | | |
| 90-00 | | 2.00 | | А | 2.00 | | А | | 2.110.20 | | A | | | | 90-00 |
| | EXECUTIVE REQUEST: ADD (2) POSITIONS FOR SERVICE IN PAROLE POPULATION. (2.00/A; 2.00/A) | | | | | | | EXECUTIVE REQUEST: ADD (2) POSITIONS FOR SERVICE IN PAROLE POPULATION. (2.00/A; 2.00/A) | | | | | r | | |
| | DISAGREE 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) | | | | | | | HOUSE DOES PER ACT 139, POSITIONS T DETAIL OF G (2) PAROLE OF PROFESSIONA | SLH2012, F O BE FUND OVERNOR' FFICER IV S | PERTAINING DED BY TRAN S REQUEST: SR22E (FY14: 2 | SFER. 24,666; | | EACH) | | |
| | SEE PSD612 SI | EQ. NO. 21- | -001. | | | | | SEE PSD612 SE | EQ. NO. 21-0 | 001. | | | | | |

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

| | SENATE | | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

| 100-001 | 5,485 A 5,772 A 100-001 |
|--|--|
| EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/5,485A; /5,772A) | 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) | HOUSE CONCURS. 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): | 212-001 |
| 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) ********************************** | (/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. | |

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

| | | | SENAT | E | | | | | | HOUSE | | | |
|---------|---|---------------------------|------------------------------|---------------|--------------------|------------------|------|-----------------------|------------|---|----------------|------------------------|--------|
| SEQ # | EXPLANATION | | FY 2014 | |] | FY 2015 | | EXPLANATION | I | FY 2014 | FY | 2015 | SEQ # |
| | | | | | | | | | | | | | |
| 1060-60 | 0 | | | | | | | | (3.00) | (126,696) A | (3.00) | (126,696) A | 1060-6 |
| | | | | | | | | | OSITIONS A | ND FUNDS FOR VA | | | |
| | DISAGREE | ****** | ************** | ****** | *************** | **************** | **** | **** **************** | ***** | ****** | ************** | ********************** | ** |
| | | | | | | | | | FOLLOWIN | STMENT: G POSITIONS AND ENT: #003405, #0373 | | | |
| 2020-00 | 1 | | 5,485 | А | | 5,772 | А | | | | | | 2020-0 |
| | SENATE ADJUSTM TRANSFER-IN FU ADMINISTRATION SUPERVISION ANI | NDS FO (PSD9 O COUI | 00/EA) TO HA NSELING (PSI | WAII D612/ | PAROLING A BB). | AUTHORITY | **** | ***** | ****** | **** | ***** | ***** | ** |
| | DISAGREE | | | | | | | | | | | | |
| | REFLECTS ANNU EXPENDITURES. DETAIL OF SENA ELECTRICITY (FY | TE AD. | USTMENT: | | RENT UTILII | TY | | | | | | | |
| | SEE PSD808 SEQ. N | | | _) | | | | | | | | | |
| | 2. | 00 | 63,537 | А | 2.00 | 104,436 | А | TOTAL CHANGES BY MOF | (3.00) | (121,211) A | (3.00) | (120,924) A | |
| | 2. | 00 | 63,537 | | 2.00 | 104,436 | | TOTAL CHANGES | (3.00) | (121,211) | (3.00) | (120,924) | |
| | 63. | 00 | 3,750,006 | Α | 63.00 | 3,790,905 | Α | BUDGET TOTALS BY MOF | 58.00 | 3,565,258 A | 58.00 | 3,565,545 A | |
| | | | | | | | | | | | | | |

Program ID PSD808 NON-STATE FACILITIES

Structure #: 090101140000

| | | | SENATI | E | | | | | | HOUSE | | | | |
|-------|--|--|---|--------------------------|---|-----------------------|--------|---|---|--|--|--------------------------|------|--------|
| SEQ # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # |
| | | 9.00 | 60,849,315 | А | 9.00 | 60,849,315 | А | | 9.00 | 60,849,315 A | 9.00 | 60,849,315 | А | |
| | | 9.00 | 60,849,315 | | 9.00 | 60,849,315 | | | 9.00 | 60,849,315 | 9.00 | 60,849,315 | | |
| 20-00 |)1 | | (1,060,720) | А | | (1,276,060) | А | | | (1,002,668) A | | (1,177,396) | A | 20-001 |
| | TO HALAWA C COMMUNITY SERVICE CENT (PSD612/SC). (/-1,060,720A; / | OUT FUNE CORRECT CORRECT TER (PSD | 95 FROM NON-3 IONAL FACILI FIONAL CENTE 410/EL), AND F | ΓΥ (P) ER (PS IAWA | SD402/ED), D405/EG), I II PAROLIN | NTAKE NG AUTHORITY | , , | TO HALAWA C COMMUNITY (SERVICE CENT (PSD612/SC). (/-1,060,720A; /- | UT FUNDS CORRECTI CORRECT TER (PSD4 -1,276,0604 | S FROM NON-STATE I ONAL FACILITY (PSE IONAL CENTER (PSD- 10/EL), AND HAWAII A) | 9402/ED), HA 405/EG), INT PAROLING | AWAII FAKE | **** | |
| | SENATE CONO PER ACT 139, PROVIDES FO TO HAWAII. | , SLH2012 | | ATES | HOUSED (| OUT-OF-STATE | | FY15. | F FUNDS I | LIMITED BY 58,052 IN | , | , | | |
| | SEE PSD402 SI 22-001, PSD405 SEQ. NO. 21-00 | 5 SEQ. NO | , | · · | , | | | TRANSITION O | DF INMATI CQ. NO. 20- SEQ. NO. | PERTAINING TO JRI, ES HOUSED OUT-OF-: -001, PSD402 SEQ. NO 20-001, PSD410 SEQ. 1 | STATE TO F . 21-001, PSI | IAWAII. D402 SEQ. NO. | | |

Program ID PSD808 NON-STATE FACILITIES

Structure #: 090101140000

| | SENATE | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |

| 212-001 | | | | 212-001 |
|---|--|-----------------------------|---|---------|
| TRANS TO INTA SERVIC PAROLI ADMINI | NOR'S MESSAGE (2/12/13): FER-OUT FUNDS FROM NON-STATE FACILITIE KE SERVICE CENTERS (PSD410/EL), CORRECT ES (PSD420/CP), HEALTH CARE (PSD421/HC), H NG AUTHORITY (PSD612/BB), AND GENERAL STRATION (PSD900/EA). 200A; /-2,628,000A) | TONS PROGRAM | (/-2,038,000A; /-2,628,000A) | |
| DISAGR | EE | ****** | *************************************** | |
| | DOES NOT CONCUR. DES FOR TRANSITION OF INMATES HOUSED-O 'AII. | DUT-OF-STATE | | |
| NO. 213- | 410 SEQ. NO. 213-001, PSD410 SEQ. NO. 213-002 001, PSD420 SEQ. NO. 213-002, PSD420 SEQ. NO. SEQ. NO. 213-001, PSD612 SEQ. NO. 213-001, AN 001. | . 213-003, | | |
| 212-002 | (3,277,104) A | (5,982,183) A | | 212-002 |
| TRANS TO KUL PROGRA GENERA (/-3,277,) | NOR'S MESSAGE (2/12/13): FER-OUT FUNDS FROM NON-STATE FACILITIE ANI CORRECTIONAL FACILITY (PSD403/EL), CO M SERVICES (PSD420/CP), HEALTH CARE (PSE L ADMINISTRATION (PSD900/EA). 04A; /-5,982,183A) | ORRECTIONS 0421/HC), AND | (/-3,277,104A; /-5,982,183A) | |
| PER AC | CONCURS. T139, SLH2012. PROVIDES FOR TRANSITION C OUT-OF-STATE TO HAWAII. | OF INMATES | | |
| | 403 SEQ. NO. 212-001, PSD420 SEQ. NO. 212-004 002, PSD900 SEQ. NO. 212-002. | , PSD421 SEQ. | | |

2020-001

Program ID PSD808 NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE | | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

2020-001

(2,000,000) A (2,000,000) A

SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS FROM NON-STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA)

DISAGREE

SEE PSD900 SEQ. NO. 2021-001.

| | | (6,337,824) A | | (9,258,243) | A TOTAL CHANGES BY MOF | | (1,002,668) A | | (1,177,396) A |
|---|------|---------------|------|-------------|------------------------|------|---------------|------|---------------|
| _ | 0.00 | (6,337,824) | 0.00 | (9,258,243) | TOTAL CHANGES | 0.00 | (1,002,668) | 0.00 | (1,177,396) |
| _ | 9.00 | 54,511,491 A | 9.00 | 51,591,072 | A BUDGET TOTALS BY MOF | 9.00 | 59,846,647 A | 9.00 | 59,671,919 A |
| | 9.00 | 54,511,491 | 9.00 | 51,591,072 | TOTAL BUDGET | 9.00 | 59,846,647 | 9.00 | 59,671,919 |

Page 337 of 399

Program ID PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

| | SENATE # EXPLANATION FY 2014 FY 2015 | | | | | | | | | Н | OUSE | | | | |
|--------|--|--|--|---------------------------|----------------------------------|--|--------|---|---|--|-------------------------|--|---|-------|--------|
| SEQ # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | | Y 2015 | | SEQ # |
| 100-00 | | 146.00 0.00 0.00 146.00 | 11,511,429 667,984 75,065 12,254,478 922,000 | B T | 146.00 0.00 0.00 146.00 | 11,511,429 667,984 75,065 12,254,478 900,000 | B T | | 146.00 0.00 0.00 146.00 | 11,511,429 667,984 75,065 12,254,478 922,000 | B T | 146.00 0.00 0.00 146.00 | 11,511,429 667,984 75,065 12,254,478 | В | 100-00 |
| | EXECUTIVE R ADD FUNDS I (/922,000A; /900 DISAGREE SENATE DOES | FOR REL(0,000A) | OCATION OF 1 | TRAIN | IING FACILI | ГҮ. | ****** | EXECUTIVE F ADD FUNDS (/922,000A; /90 | FOR RELO 00,000A) | CATION OF TR | RAININ | NG FACILITY | <i>.</i> ********* | ***** | ¢ |
| | MOVING COS ACCOUNTING OFFICE SPACE | STS ESTIN AND GEI E REQUIR OVERNO E (900,000 | MATED BY TH NERAL SERVIO EMENTS ARE R'S REQUEST:) | CES A 25,00 | T \$2-\$3 PER 0 SQUARE F | SQUARE FOO EET. | Г. | REDUCES 90 MOVING CO ACCOUNTINC VOCATIONAL 392,099 SQUA DETAIL OF C OFFICE SPAC | 0,000 FOR STS ESTIM G AND GEN L REHABIL RE FEET. GOVERNOR E (900,000) | OFFICE SPACE ATED BY THE ERAL SERVICI ITATION OFFIC | DEPA ES AT CE SPA | RTMENT OF \$2-\$3 PER S ACE REQUIR | QUARE FOOT. EMENTS ARE | | |
| 102-00 |)1 | | | | | | | | | 25,203 | 3 A | | 26,139 | А | 102-00 |
| | EXECUTIVE R ADD FUNDS I (/25,203A; /26,1 DISAGREE | FOR UTIL 139A) | | ***** | ***** | **** | **** | EXECUTIVE F ADD FUNDS (/25,203A; /26, | FOR UTILI 139A) | TIES. | ****** | ***** | ***** | ***** | ĸ |
| | DISAGREE SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14:25,203; FY15: 26,139) | | | EXPENDITUR DETAIL OF C | NNUAL IN ES. GOVERNOR | CREASE AND (2'S REQUEST: 203; FY15: 26,13 | | ENT UTILITY | <i>č</i> | | | | | | |

Program ID PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

| | SENATE | | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

| 212-001 | | | | 212-001 |
|---|--|-------------------------------------|---|---------|
| STATE FACILITIES ((PSD900/EA). (/200,000A; /200,000A | DS FOR PROGRAM EVALUATIO PSD808/EM) TO GENERAL ADM | MINISTRATION | (/200,000A; /200,000A) | |
| DISAGREE | *************************************** | *********************************** | *************************************** | |
| SENATE DOES NOT | CONCUR. | | | |
| SEE PSD808 SEQ. NO | 0. 212-001. | | | |
| 212-002 | 46,763 A | 93,526 A | | 212-002 |
| STAFF AT KULANI (FACILITIES (PSD808 (/93,526A; /55,560A) | GAGE (2/12/13): DS FOR (1) POSITION TO TRAIL CORRECTIONAL FACILITY FRO /EM) TO GENERAL ADMINISTR | OM NON-STATE RATION (PSD900/EA). | (/93,526A; /55,560A) | |
| SENATE CONCURS. PER ACT139, SLH24 DETAIL OF GOVER (1) ONE ADULT COF UNIFORM ALLOWA INTER-ISLAND TRA PER DIEM (FY14: 14 OTHER TRAVEL CO CAR RENTAL (FY14 EQUIPMENT (FY14: | NOR'S REQUEST: RECTION OFFICER IV (55,320) NCE (FY14: 240) VEL (FY14: 9,400) ,980) ST (5,939) : 4,687) | | | |
| SEE PSD808 SEQ. NO | D. 212-002 AND PSD900 SEQ. NO | 0. 212-003. | | |

Program ID PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

| | | SENA | TE | | | | HOUSE | E | |
|---------|---|---|-------------------------|--------|-------|-------------------------------------|--------------------------|-------------------------------------|--------------|
| SEQ # | EXPLANATION | FY 2014 | | FY 201 | 5 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 212-00 | 3 1.0 | 0 | А | 1.00 | А | | ۵ | | 212-00 |
| 212-00 | GOVERNOR'S MESS ADD (1) POSITION KULANI CORRECTI | SAGE (2/12/13): FOR TRAINING | OF CORREC | | | | А | | 212-00 |
| | (1.00/A; 1.00/A) | | | | | (1.00/A; 1.00/A) | | | |
| | ************************************** | ****** | ****** | ***** | ***** | ****** | ****** | *********************************** | ***** |
| | DETAIL OF GOVER (1) ONE ADULT COF UNIFORM ALLOWA INTER-ISLAND TRA PER DIEM (FY14: 14 OTHER TRAVEL CO CAR RENTAL (FY14 EQUIPMENT (FY14: SEE PSD808 SEQ. NO | RECTION OFFIC NCE (FY14: 240) VEL (FY14: 9,400 ,980) ST (5,939) : 4,687) 2,960) | CER IV (55,3) 0) | | | | | | |
| 1060-60 | 0 | | | | | (15 | .00) (827,132) A | (15.00) (827,13 | 2) A 1060-60 |
| | DISAGREE | ***** | **** | **** | ***** | DETAIL OF HOUSE REDUCES THE FOLI | TIONS AND FUNDS FOR | D BUDGETED FUNDS AS | **** |
| | | | | | | | 42539, #043397, #044180, | #045684, #113101, #11882 | 1, |

Program ID PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

| | SENATE | | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

| (3,312,295) A | (3,491,253) A | 2020-001 |
|---|---|--|
| TRATION (PSD900/EA) TO VAR | IOUS PROGRAM | *************************************** |
| TONAL FACILITY (FY14: 96,059 TY CORRECTIONAL CENTER (FY CORRECTIONAL CENTER (FY Y CORRECTIONAL CENTER (FY Y CORRECTIONAL CENTER (FY NITY CORRECTIONAL CENTER ENTERS (FY14: 6,414; FY15: \$7,2 N (FY14: 14,468; FY15: \$15,020) AUTHORITY – SUPERVISION AI 5,772) TRATION (FY14: 25,203; FY15: 2 O. 2020-001, PSD404 SEQ. NO. 20 06 SEQ. NO. 2020-001, PSD407 SE 20-001, PSD409 SEQ. NO. 2020-0 | FY15: 103,061) FY14: 189,278; FY14: 4: 432,528; FY15: 14: 1,355,817; FY14: 714: 99,833; FY14: (FY14: 199,319; 227) ND COUNSELING 6,139) 20-001, PSD405 SEQ. 20. NO. 2020-001, 01, PSD410 SEQ. NO. | |
| | ENT: UNDS FOR INCREASED UTILITI TRATION (PSD900/EA) TO VAR E ADJUSTMENT: TONAL FACILITY (FY14: \$887,8' TONAL FACILITY (FY14: 96,059) TY CORRECTIONAL CENTER (FY CORRECTIONAL CENTER (FY CORRECTIONAL CENTER (FY Y CORRECTIONAL CENTER (FY Y CORRECTIONAL CENTER (FY NITY CORRECTIONAL | ENT: UNDS FOR INCREASED UTILITIES COST FROM STRATION (PSD900/EA) TO VARIOUS PROGRAM E ADJUSTMENT: TIONAL FACILITY (FY14: \$887,891; FY15: \$942,063) TONAL FACILITY (FY14: 96,059; FY15: 103,061) TY CORRECTIONAL CENTER (FY14: 189,278; FY14: CORRECTIONAL CENTER (FY14: 432,528; FY15: CORRECTIONAL CENTER (FY14: 1,355,817; FY14: Y CORRECTIONAL CENTER (FY14: 1,355,817; FY14: Y CORRECTIONAL CENTER (FY14: 99,833; FY14: NITY CORRECTIONAL CENTER (FY14: 199,319; ENTERS (FY14: 6,414; FY15: \$7,227) N (FY14: 14,468; FY15: \$15,020) AUTHORITY – SUPERVISION AND COUNSELING |

| Program ID | PSD900 | GENERAL ADMINISTRATION |
|------------|--------|------------------------|
| 1108.410 | 102/00 | |

Structure #: 090105010000

| | SENATE | | | HOUSE | Ξ | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 2021-00 | 2,0 | 000,000 A | 2,000,000 A | 2021-001 |
|---------|--|------------------------------|-------------|---|
| | SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR AI COSTS FROM NON-STATE FAC ADMINISTRATION (PSD900/EA | CILITIES (PSD808/EM) 7 A) | O GENERAL | ****** |
| | DISAGREE SEE PSD808 SEQ. NO. 2020-001 | l | | |
| 2022-00 | 01 | | | 2022-001 |
| | SENATE ADJUSTMENT: TRADE-OFF \$25,203 IN FY14 A FUNDS FOR UTILITIES. | | | ************* |
| | DISAGREE REFLECTS ANNUAL INCREAS EXPENDITURES. DETAIL OF SENATE ADJUSTM ELECTRICITY (FY14:25,203; FY | MENT: | LITY | |
| | SEE PSD900 SEQ. NO. 2020-001 | l. | | |
| 2090-00 | 01 1,0 | 000,000 A | 1,000,000 A | 2090-001 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTR DISAGREE | | | *************************************** |

Program ID PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

| SENATE Q # EXPLANATION FY 2014 FY 2015 | | | HOUS | | |
|---|--|-------------|---------|---------|-------|
| | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 1.00 | 656,468 | А | 1.00 | 502,273 | А | TOTAL CHANGES BY MOF | (15.00) | 120,071 | А | (15.00) | (800,993) A | ł |
|--------|------------|---|--------|------------|---|----------------------|---------|------------|---|---------|--------------|---|
| 1.00 | 656,468 | | 1.00 | 502,273 | | TOTAL CHANGES | (15.00) | 120,071 | | (15.00) | (800,993) | |
| 147.00 | 12,167,897 | А | 147.00 | 12,013,702 | А | BUDGET TOTALS BY MOF | 131.00 | 11,631,500 | А | 131.00 | 10,710,436 A | ł |
| 0.00 | 667,984 | В | 0.00 | 667,984 | В | | 0.00 | 667,984 | В | 0.00 | 667,984 B | 3 |
| 0.00 | 75,065 | Т | 0.00 | 75,065 | Т | | 0.00 | 75,065 | Т | 0.00 | 75,065 T | |
| 147.00 | 12,910,946 | | 147.00 | 12,756,751 | | TOTAL BUDGET | 131.00 | 12,374,549 | | 131.00 | 11,453,485 | _ |

Program ID TAX100 COMPLIANCE

Structure #: 110201010000

| | | SENATE | | | | | | | HOUSE | | | | |
|--|---|--|-------------------------|-------------------------------------|-----------------------------|------|---------------------------------|---|---|---|--|-------|----------|
| SEQ # EXPI | ANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | I | FY 2014 | F | Y 2015 | | SEQ # |
| | 189.00 | 8,810,585 | A | 189.00 | 8,810,585 | A | _ | 189.00 | 8,810,585 A | 189.00 | 8,810,585 | Α | |
| | 189.00 | 8,810,585 | | 189.00 | 8,810,585 | | _ | 189.00 | 8,810,585 | 189.00 | 8,810,585 | | |
| 90-900 | 6.00 | 225,000 | А | 6.00 | 316,668 | А | | 4.00 | 188,244 A | 4.00 | 249,156 | А | 90-900 |
| ADD PROJE (6.00/2 *********************************** | ECT. 225,000A; 6.00/316 3REE TE CONCURS. AIL OF GOVERNO X RETURNS EXA ; FY15: 33,756 EA LINQUENT TAX 1T, #94032T; FY14 ECTIONS COSTS | ND FUNDS FOR 7 5,668A) DR'S REQUEST: MINER II SR15 († COLLECTION AS 4: 16,878; FY15: 3 ALLOCATED FR(| #9402 SSIST 3,756 | 27T, #94028T ANT I SR15 EACH) | °, #94029T; FY (#94030T, | **** | PROJECT. (6.00/225,000A; | TIONS ANI 5 6.00/316,66 NOT CONC TAX RETUR 13,756), (1) I IN FY14: 16 OVERNOR' RNS EXAM 13,756 EACH NT TAX CC 12T; FY14: 15 COSTS AL | UR. ENS EXAMINER II S DELINQUENT TAX (5,878; FY15: 33,756), S REQUEST: INER II SR15 (#9402 I) DLLECTION ASSIST 6,878; FY15: 33,756 LOCATED FROM A | R15 (#94029T COLLECTION (2) COMPUT 7T, #94028T, ; ANT I SR15 (# EACH) | IN FY14: ASSISTANT I ERS (FY14: #94029T; FY14 | [| ¢ |
| 1060-600 | | | | | | | | (13.00) | (713,472) A | (13.00) | (713,472) |) A | 1060-600 |
| ***** | **** | **** | ***** | ************** | ***** | **** | HOUSE ADJUS REDUCE (13) | | S AND FUNDS FOR | VACANCY SA | AVINGS. | ***** | * |
| DISAC | GREE | | | | | | IDENTIFIED B | E FOLLOWI Y DEPARTI | JSTMENT: NG POSITIONS ANE MENT: #001601, #00 9, #011876, #117448, s | 1620, #007050 | , #001580, | | |

Page 344 of 399

Program IDTAX100COMPLIANCEStructure #:110201010000Subject Committee:WAMWAYS AND MEANS

| | SENATE | | | HOUSE | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | |

| 6.00 | 225,000 A | 6.00 | 316,668 | A TOTAL CHANGES BY MOF | (9.00) | (525,228) A | (9.00) | (464,316) A |
|--------|-------------|--------|-----------|------------------------|--------|-------------|--------|-------------|
| 6.00 | 225,000 | 6.00 | 316,668 | TOTAL CHANGES | (9.00) | (525,228) | (9.00) | (464,316) |
| 195.00 | 9,035,585 A | 195.00 | 9,127,253 | A BUDGET TOTALS BY MOF | 180.00 | 8,285,357 A | 180.00 | 8,346,269 A |
| 195.00 | 9,035,585 | 195.00 | 9,127,253 | TOTAL BUDGET | 180.00 | 8,285,357 | 180.00 | 8,346,269 |

Program ID TAX105 TAX SERVICES AND PROCESSING

Structure #: 110201030000

| | | SENATE | C | | | | | | HOUSE | | | | |
|---------|--|--------------------------------------|-------|--------|----------------|-------|--|---|--|--------|-----------|-------|----------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | [| FY 2014 | FY | 2015 | | SEQ # |
| | 122.00 | 6,020,361 | А | 122.00 | 6,020,361 | А | L | 122.00 | 6,020,361 A | 122.00 | 6,020,361 | А | |
| | 122.00 | 6,020,361 | | 122.00 | 6,020,361 | | - | 122.00 | 6,020,361 | 122.00 | 6,020,361 | | |
| 90-90 | 00 | 99,108 | А | | 180,216 | А | | | 82,590 A | | 150,180 | А | 90-900 |
| | EXECUTIVE REQUEST ADD (6) TEMPORARY MODERNIZATION SUF (/99,108A; /180,216A) DISAGREE | POSITIONS AN PORT. | | | | ***** | MODERNIZAT (/99,108A; /180 | PORARY PO ION SUPPO ,216A) | DSITIONS AND FUN RT. | | | ***** | |
| | SENATE CONCURS. DETAIL OF GOVERNO (6) TEMPORARY TAX (#94052T, #94053T; FY:1 (6) COMPUTER (1,500 F | CLERK SR12 (#94 4 15,018; FY15: 3 | | · · · | 94050T, #94051 | IT, | AND COMPUT DETAIL OF G (6) TAX CLERI | CAX CLERK ERS BY 1,50 OVERNOR'S & SR12 (#940 15,018; FY | SR12 (#94053T IN F 00. S REQUEST: 048T, #94049T, #940 15: 30,036 EACH) | | | | |
| 1060-60 | 00 | | | | | | | (8.00) | (359,388) A | (8.00) | (359,388) | А | 1060-600 |
| | **** | ***** | ***** | **** | ***** | ***** | FUNDS FOR V | POSITIONS, ACANCY SA | AND (1) TEMPORA AVINGS. | | | ***** | ¢ |
| | DISAGREE | | | | | | IDENTIFIED B | E FOLLOW | STMENT: ING POSITIONS AN IENT: #002766, #00 , #000069, #049981. | | | | |

| | 99,108 A | | 180,216 | A TOTAL CHANGES BY MOF | (8.00) | (276,798) A | (8.00) | (209,208) A |
|--------|-------------|--------|-----------|------------------------|--------|-------------|--------|-------------|
| 0.00 | 99,108 | 0.00 | 180,216 | TOTAL CHANGES | (8.00) | (276,798) | (8.00) | (209,208) |
| 122.00 | 6,119,469 A | 122.00 | 6,200,577 | A BUDGET TOTALS BY MOF | 114.00 | 5,743,563 A | 114.00 | 5,811,153 A |
| 122.00 | 6,119,469 | 122.00 | 6,200,577 | TOTAL BUDGET | 114.00 | 5,743,563 | 114.00 | 5,811,153 |

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

| | | | SENAT | Е | | | | | | НО | USE | | | | |
|-------|------------------------------|--|--|-------|------------------------|--|----------------|--|---|--|-----------------------------------|--|--|-------|--------|
| SEQ # | EXPLANAT | ION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| 90-00 | EXECUTIVE | · · | 6,880,202 1,053,627 7,933,829 | B | 72.00 0.00 72.00 | 6,880,202 1,053,627 7,933,829 | AB | EXECUTIVE RI | ` | 6,880,202 1,053,627 7,933,829 72,882 | B A | 72.00 0.00 72.00 3.00 | 6,880,202 1,053,627 7,933,829 144,114 | B | 90-001 |
| | PREPARATIO (3.00/209,664) | ON OF TAX (A; 3.00/209,6 | TEMPORARY CREDIT STUD 564A) | DIES. | | ************************************** | **** | PREPARATION (3.00/209,664A; | OF TAX C 3.00/209,66 | 4A) | S. | , | | ***** | ĸ |
| | (2) MANAGE | 9, SLH2012. GOVERNOF MENT ANA H STATISTI ARY ADMIN SERVICE (1 | R'S REQUEST: LYST IV SR22 ICIAN V SR24 IISTRATIVE R | (#120 |)677; 51,312) | , , | 1) | HOUSE DOES N REDUCES (1) (#13017T; 65,50 REDUCES FY14 PER ACT 189, DETAIL OF G4 (2) MANAGEM (1) RESEARCH (1) TEMPORAR 65,000) TELEPHONE SI OFFICE SUPPL | TEMPORAI 00), TELEPH 4 SALARIE: SLH2012. OVERNOR': ENT ANAL' STATISTIC RY ADMINIS ERVICE (1,, | RY ADMINISTR ONE SERVICE 5 TO REFLECT 5 REQUEST: YST IV SR22 (# IAN V SR24 (# STRATIVE RUI | (300), 6 MO 13015 120677 | , OFFICE SUI NTH DELAY T, #13016T; 4 7; 51,312) | PPLIES (250). IN HIRE. | | |

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

| | | SENATE | | | HOUSI | E | |
|-------|--|---|---|--|---|---------------------------|----------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 91-00 | 01 | | | | 1.00 24,728 A | 1.00 46,376 | A 91-001 |
| | INCOME PATTERN S (1.00/24,728A; 1.00/46 | AND FUNDS FOR PREPA TUDIES. | | INCOME PATTERN (1.00/24,728A; 1.00/4 | AND FUNDS FOR PREPA STUDIES. | | **** |
| | DISAGREE SENATE DOES NOT (PER ACT 189, SLH20 DETAIL OF GOVERN (1) RESEARCH STATH 45,576) (1) COMPUTER (1,500 OFFICE SUPPLIES (44 | 012. NOR'S REQUEST: ISTICIAN IV SR22 (#9402)) | 25T; FY14: 22,788; FY15: | | RNOR'S REQUEST: TISTICIAN IV SR22 (#940 00) |)25T; FY14: 22,788; FY15: | |
| 92-90 | EXECUTIVE REQUES ADD (1) POSITION, (TAX SYSTEM MODE (1.00/119,858A; 1.00/1 | ST: (3) TEMPORARY POSITI RNIZATION PROJECT. | 1.00 175,716 A ONS, AND FUNDS FOR | EXECUTIVE REQU ADD (1) POSITION TAX SYSTEM MOD (1.00/119,858A; 1.00 | I, (3) TEMPORARY POSIT DERNIZATION PROJECT. | TIONS, AND FUNDS FOR | A 92-90 |
| | SENATE CONCURS. DETAIL OF GOVERN (1) MANAGEMENT A 38,988) | NALYST II SR18 (#94024 NAGEMENT ANALYST I 3; FY15: 45,576 EACH) | IT; FY14: 19,494; FY15: IV SR22 (#94021T, #94022T, | (#94023T IN FY14: 2 COMPUTERS (1,500 DETAIL OF GOVEH (1) MANAGEMENT 38,988) (3) TEMPORARY M | PORARY MANAGEMEN 22,788; FY15: 45,576), FUR 30), PRINTER (2,000). RNOR'S REQUEST: ANALYST II SR18 (#9402 ANAGEMENT ANALYST 788; FY15: 45,576 EACH) 30) (500 EACH) | RNITURE (6,000), | |

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

| | | SENATE | | HOUSE | | | | | | | | |
|-------|---|--|---|--|---------------------------------------|----------------------|----------|--|--|--|--|--|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | | |
| | | | | | | | | | | | | |
| 93-9(| 00 | 395,000 A | 750,000 A | | | | 93-900 | | | | | |
| | | RY POSITIONS AND FUND: ROJECT MANAGEMENT. | S FOR TAX SYSTEM | EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT MANAGEMENT. (/395,000A; /750,000A) | | | | | | | | |
| | () | LES SPECIALIST (#94003T, 714: 75,000; FY15: 150,000 E | , , , | HOUSE DOES NOT CONCUR. 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) | | | | | | | | |
| 94-00 | 01 | | | | 40,550 A | 80,550 | A 94-001 | | | | | |
| | DISPUTE RESOLUTIO (/80,550A; /80,550A) | RY POSITION AND FUNDS ON PROGRAM. | | DISPUTE RESOLUTI (/80,550A; /80,550A) | RY POSITION AND FUN ON PROGRAM. | | | | | | | |
| | DISAGREE | *************************************** | *************************************** | *************************************** | ************************************ | *************** | ***** | | | | | |
| | SENATE DOES NOT PER ACT 189, SLH2 DETAIL OF GOVER | 012. | | HOUSE DOES NOT C REDUCE FY14 SAL | CONCUR. ARIES TO REFLECT 6 M | ONTH DELAY IN HIRE. | | | | | | |
| | | MINISTRATIVE APPEALS (| DFFICER (#13018T; | PER ACT 189, SLH2 DETAIL OF GOVER (1) TEMPORARY AD 80,000) OFFICE SUPPLIES (5 | NOR'S REQUEST: MINISTRATIVE APPEAI | LS OFFICER (#13018T; | | | | | | |

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

| | SENATE | | HOUSE | | | | | | | | |
|---|---|---|--|---|---|-----------|--|--|--|--|--|
| SEQ # EXPLANA | TION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | | |
| 95-900 | 950,000 A | 2,855,000 A | | 950,000 A | 2,000,000 | A 95-900 | | | | | |
| ADD FUN SYSTEM. (/1,380,0004 | E REQUEST: DS FOR EXPENSES RELATED TO x; /4,855,000A) | | SYSTEM. (/1,380,000A; /4,855,0 | XPENSES RELATED TO TA | AX MODERNIZATION | *** | | | | | |
| REDUCES ADMINIS DETAIL O OFFICE SP HARDWAR 3,500,000) FRAUD PR ELECTROM BUSINESS WEBINAR | | UNDER SECTION 231-13. ID MAINTENANCE (FY15: 00) ATFORM (250,000) | ADMINISTRATIVE HRS TO HIRE PROJE FURNITURE, EQUIP | CONCUR. N FY14 AND 2,000,000 IN F COSTS NOT INCLUDED U CCT MANAGER, PROJECT I MENT, SOFTWARE LICEN: NT AND SOFTWARE, AND | NDER SECTION 231-13, MANAGEMENT STAFF, SES, SECURITY- | | | | | | |
| 1060-600 | | | (7 | 7.00) (619,628) A | (7.00) (619,628) | A 1060-60 | | | | | |
| ************** | | | FUNDS FOR VACAN | IONS, AND (4) TEMPORAR CY SAVINGS. | Y POSITIONS, AND | **** | | | | | |
| DISAGREE | | | DETAIL OF HOUSE REDUCES THE FOLI IDENTIFIED BY DEF | | BUDGETED FUNDS AS)24, #028863, #120350, | | | | | | |

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Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

| | SENATE | | | HOUS | E | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 1.00 | 1,464,858 A | 1.00 | 3,780,716 A | TOTAL CHANGES BY MOF | (2.00) | 556,102 A | (2.00) | 1,781,552 A |
|-------|-------------|-------|--------------|-----------------------------|--------|-------------|--------|-------------|
| 1.00 | 1,464,858 | 1.00 | 3,780,716 | TOTAL CHANGES | (2.00) | 556,102 | (2.00) | 1,781,552 |
| 73.00 | 8,345,060 A | 73.00 | 10,000,910 1 | - A BUDGET TOTALS BY MOF | 70.00 | 7,436,304 A | 70.00 | 8,661,754 A |
| 0.00 | 1,053,627 B | 0.00 | 1,053,627 E | | 0.00 | 1,053,627 B | 0.00 | 1,053,627 B |
| 73.00 | 9,398,687 | 73.00 | 11,714,545 | TOTAL BUDGET | 70.00 | 8,489,931 | 70.00 | 9,715,381 |

Program ID TRN135 KAPALUA AIRPORT

Structure #: 030109000000

| | | SENAT | E | | | | HOUSE | | | | | | | |
|--------|--|--------------|------|---------|-----------|---|--|-------------------------------|------------------------|--------------|-------------|-------|--|--|
| EQ # | EXPLANATION | FY 2014 | | FY | 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # | | |
| | 11.00 | 1,819,016 | B 11 | .00 | 1,819,016 | В | | 11.00 | 1,819,016 B | 11.00 | 1,819,016 E | 5 | | |
| | 11.00 | 1,819,016 | 11 | .00 | 1,819,016 | | _ | 11.00 | 1,819,016 | 11.00 | 1,819,016 | _ | | |
| 92-001 | 1 | | | | | | | | | | | 92-00 | | |
| | | 144,705 | В | | 144,705 | В | | | | | | | | |
| | EXECUTIVE REQUEST ADD FUNDS FOR UNI BIRD STRIKE PROGRA (/144,705B; /144,705B) | TED STATES D | | | | | BIRD STRIKE P (/144,705B; /144 | FOR UNIT PROGRAM ,705B) | ED STATES DEPART I. | | | *** | | |
| | DISAGREE | | | | | | | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERNO PERSONAL SERVICES | • | | 44,705) | | | HOUSE DOES N DETAIL OF GO PERSONAL SEI | OVERNOF | | RS (144,705) | | | | |

| | | | | | , | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| | 144,705 | В | | 144,705 | В | | | | | |
| 0.00 | 144,705 | | 0.00 | 144,705 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 11.00 | 1,963,721 | В | 11.00 | 1,963,721 | В | | 11.00 | 1,819,016 B | 11.00 | 1,819,016 B |
| 11.00 | 1,963,721 | | 11.00 | 1,963,721 | | TOTAL BUDGET | 11.00 | 1,819,016 | 11.00 | 1,819,016 |

Program ID TRN141 MOLOKAI AIRPORT

Structure #: 030110000000

| | | | SENAT | E | | | | HOUSE | | | | | | | |
|--------|--|------------|----------------------------|-------|--------------|-------------|---|--|----------------------------------|----------------|-------|-------------|-----------|------|-------|
| SEQ # | EXPLANAT | ION | FY 2014 | | FY 2015 | | | EXPLANATION | 1 | FY 2014 | | FY 2015 | | | SEQ # |
| | | 13.00 | 2,226,735 | | 13.00 | 2,226,735 | | | 13.00 | 2,226,735 | | 13.00 | 2,226,735 | | |
| | _ | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | N | _ | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | N | |
| | _ | 13.00 | 3,226,735 | | 13.00 | 3,226,735 | | _ | 13.00 | 3,226,735 | | 13.00 | 3,226,735 | | |
| 92-001 | 1 | | | | | | | | | | | | | | 92-00 |
| | | | 183,706 | В | | 183,706 | В | | | | | | | | |
| | EXECUTIVE I ADD FUNDS BIRD STRIKE (/183,706B; /13 DISAGREE | S FOR UNIT | ED STATES D 1. | EPAR' | TMENT OF A | AGRICULTURI | = | BIRD STRIKE I (/183,706B; /183 | FOR UNITE PROGRAM. 3,706B) | ED STATES DEP. | | | | **** | |
| | | GOVERNOF | R'S REQUEST: ENDERED BY | OTH | ERS (183,706 |) | | HOUSE DOES DETAIL OF G PERSONAL SE | OVERNOR | | THERS | 5 (183,706) | | | |

| TOTAL 0 | CHANGES | BY MOF |
|---------|---------|--------|
|---------|---------|--------|

| | | 183,706 | В | | 183,706 | В | | | | | |
|---|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| | 0.00 | 183,706 | | 0.00 | 183,706 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| - | | | | | | | BUDGET TOTALS BY MOF | | | | |
| | 13.00 | 2,410,441 | В | 13.00 | 2,410,441 | В | | 13.00 | 2,226,735 B | 13.00 | 2,226,735 B |
| | 0.00 | 1,000,000 | Ν | 0.00 | 1,000,000 | Ν | | 0.00 | 1,000,000 N | 0.00 | 1,000,000 N |
| | 13.00 | 3,410,441 | | 13.00 | 3,410,441 | | TOTAL BUDGET | 13.00 | 3,226,735 | 13.00 | 3,226,735 |

Program ID TRN151 LANAI AIRPORT

Structure #: 030112000000

| | | | SENAT | E | | | | HOUSE | | | | | | | |
|-------|--|----------------------|-----------|------|--------------|-------------|--------------|---|-----------------------|--------------|-------|------------|-----------|------|-------|
| SEQ # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | | FY | 2015 | | SEQ # |
| | | 10.00 | 2,435,765 | В | 10.00 | 2,435,765 | В | | 10.00 | 2,435,765 | В | 10.00 | 2,435,765 | В | |
| | | 0.00 | 1,000,000 | Ν | 0.00 | 1,000,000 | Ν | | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | Ν | |
| | | 10.00 | 3,435,765 | | 10.00 | 3,435,765 | | - | 10.00 | 3,435,765 | | 10.00 | 3,435,765 | | |
| 92-00 | 1 | | | | | | | | | | | | | | 92-00 |
| | | | 60,000 | В | | 60,000 | В | | | | | | | | |
| | EXECUTIVE RI ADD FUNDS I BIRD STRIKE F (/60,000B; /60,0 DISAGREE | FOR UNITI PROGRAM | | EPAR | TMENT OF A | AGRICULTURI | F ******* | EXECUTIVE R ADD FUNDS BIRD STRIKE (/60,000B; /60,0 | FOR UNITE PROGRAM. | D STATES DEF | PARTM | IENT OF AG | RICULTURE | **** | |
| | SENATE CONC DETAIL OF G PERSONAL SE | OVERNOR | - | | ERS (60,000) | | | HOUSE DOES DETAIL OF G PERSONAL SE | OVERNOR' | | THER | S (60,000) | | | |

| _ | | 60,000 | В | | 60,000 | В | | | | | |
|---|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| | 0.00 | 60,000 | | 0.00 | 60,000 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| _ | | | | | | | BUDGET TOTALS BY MOF | | | | |
| | 10.00 | 2,495,765 | В | 10.00 | 2,495,765 | В | | 10.00 | 2,435,765 B | 10.00 | 2,435,765 B |
| _ | 0.00 | 1,000,000 | Ν | 0.00 | 1,000,000 | Ν | _ | 0.00 | 1,000,000 N | 0.00 | 1,000,000 N |
| | 10.00 | 3,495,765 | | 10.00 | 3,495,765 | | TOTAL BUDGET | 10.00 | 3,435,765 | 10.00 | 3,435,765 |

Program ID TRN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

| | | | SENAT | Е | | | | | | HOUSE | 2 | | | |
|-------|--|----------|-------------|---------|---------------|----------------|------|--|-----------|---------------------------------------|---------------|-------------|--------|-------|
| SEQ # | EXPLANATIO | N | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | F | FY 2015 | | SEQ # |
| |] | 111.00 | 197,834,815 | В | 111.00 | 197,834,815 | | | 111.00 | 197,834,815 B | 111.00 | 197,834,815 | В | |
| | | 0.00 | 300,000 | Ν | 0.00 | 300,000 | N | _ | 0.00 | 300,000 N | 0.00 | 300,000 | Ν | |
| | | 111.00 | 198,134,815 | | 111.00 | 198,134,815 | | _ | 111.00 | 198,134,815 | 111.00 | 198,134,815 | | |
| 90-90 | 0 | | | | | | | | | | | | | 90-90 |
| | | | 1,500 | В | | | | | | | | | | |
| | EXECUTIVE RE ADD FUNDS F (/1,500B; /B) DISAGREE | | SION EMERGE | ENCY | OPERATIO | NS COMMANE |). | (/1,500B; /B) | FOR DIVIS | SION EMERGENCY (| | | ***** | |
| | SENATE CONCU DETAIL OF GC (1) LAPTOP (FY | OVERNO | | | | | | HOUSE DOES DETAIL OF G (1) LAPTOP (F | OVERNOR | R'S REQUEST: | | | | |
| | NON-RECURRIN | NG. | | | | | | NON-RECURR | ING. | | | | | |
| 91-00 |)1 | | | | | | | | | | | | | 91-00 |
| | | 5.00 | 156,861 | В | 5.00 | 299,221 | В | | | 149,611 B | | 299,221 | В | |
| | EXECUTIVE RE ADD (5) POSIT | - | ND FUNDS | | | | | EXECUTIVE R ADD (5) POSI | | D FUNDS | | | | |
| | (5.00/156,861B; : | | | | | | | (5.00/156,861B; | | | | | | |
| | DISAGREE | ******** | ****** | ****** | ************* | ****** | **** | ************* | ********* | ****************************** | ************* | ******* | ****** | |
| | SENATE CONCU DETAIL OF GC (5) PROPERTY I EACH) | OVERNO | | | ,066 EACH | ; FY15: 42,132 | | HOUSE DOES REDUCES (5) COMPUTER (F | PROPERT | Y MANAGER III SR2 | 20 POSITION | S AND | | |
| | FRINGE BENEF COMPUTER (FY | | | 5: 88,5 | 61) | | | DETAIL OF G (5) PROPERTY EACH) | | R'S REQUEST: R III SR20 (FY14: 21, | ,066 EACH; F | Y15: 42,132 | | |

Program ID TRN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | SENATE | | | | | | HOU | SE | | | |
|-------|--|---|------|--------------|------|---|---|--|---------|----------------|-------|------|
| SEQ # | EXPLANATION | FY 2014 | F | Y 2015 | | EXPLANATION | F | Y 2014 | - | FY 2015 | SI | EQ # |
| 93-90 | 0 | | | | | | | | | | | 93-9 |
| ,,,,, | 1.00 | 37,468 B | 1.00 | 64,736 B | | | 1.00 | 32,368 | B 1.00 | 64,736 | | |
| | EXECUTIVE REQUEST ADD (1) POSITION AN (1.00/37,468B; 1.00/64,7 DISAGREE | ND FUNDS. '36B) | **** | **** | **** | EXECUTIVE REQ ADD (1) POSITIO (1.00/37,468B; 1.00 | ON AND FU 0/64,736B) | | ***** | ***** | ***** | |
| | SENATE CONCURS. DETAIL OF GOVERNO (1) INFORMATION TEO FY15: 45,576) EDINCE DENIEEITS (EX | CHNOLOGY SPECIAL | , | Y14: 22,788; | | HOUSE DOES NO REDUCES WORI FURNITURE (FY1 CABINET (FY14: | KSTATION 14: 1,500), C | WITH MONIT | · · · · | · · · | | |
| | FRINGE BENEFITS (FY WORKSTATION WITH MODULAR FURNITUR CHAIR (FY14: 300) HANGING FILE CABIN | MONITOR (FY14: 1,50) E (FY14: 1,500) | / | | | DETAIL OF GOV (1) INFORMATIO FY15: 45,576) FRINGE BENEFIT WORKSTATION V MODULAR FURN CHAIR (FY14: 300 | N TECHNO FS (FY14: 9, WITH MON NTURE (FY | LOGY SPECIA 580; FY15: 19, ITOR (FY14: 1 | 160) | (FY14: 22,788; | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|-------------|---|--------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
| 6.00 | 195,829 | В | 6.00 | 363,957 | В | | 1.00 | 181,979 | В | 1.00 | 363,957 | В |
| 6.00 | 195,829 | | 6.00 | 363,957 | | TOTAL CHANGES | 1.00 | 181,979 | | 1.00 | 363,957 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 117.00 | 198,030,644 | В | 117.00 | 198,198,772 | В | | 112.00 | 198,016,794 | В | 112.00 | 198,198,772 | В |
| 0.00 | 300,000 | Ν | 0.00 | 300,000 | Ν | | 0.00 | 300,000 | N | 0.00 | 300,000 | N |
| 117.00 | 198,330,644 | | 117.00 | 198,498,772 | | TOTAL BUDGET | 112.00 | 198,316,794 | | 112.00 | 198,498,772 | |

HANGING FILE CABINET (FY14: 1,800)

Program ID TRN301 HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | | SENAT | E | | | | | | HOUSE | | | |
|-------|--|---|--|-----------------|---------------------|------------|-------|---|---|---|-----------------------------------|--------------|-------|
| SEQ # | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | F | Y 2015 | SEQ # |
| | | 116.00 | 23,853,022 | В | 116.00 | 23,853,022 | В | | 116.00 | 23,853,022 B | 116.00 | 23,853,022 B | |
| | - | 116.00 | 23,853,022 | | 116.00 | 23,853,022 | | - | 116.00 | 23,853,022 | 116.00 | 23,853,022 | |
| 91-00 | 1 | | 99,214 | В | | 101,254 | В | | | 99,214 B | | | 91-00 |
| | EXECUTIVE ADD FUNDS (/99,214B; /10 DISAGREE | S FOR (4) H | ARBOR POLIC | E VE | HICLES. | ***** | ***** | (/99,214B; /101 | FOR (4) HA ,254B) | ARBOR POLICE VEHI | | **** | ** |
| | (2) FULL SIZI(2) POLICE P(2) FULL SIZI | GOVERNO E SPORTS U ACKAGE/L E SPORTS U ACKAGE/L | R'S REQUEST: JTILITY (FY14: IGHTS (FY14: J JTILITY (FY15: IGHTS (FY15: J | 5,707 : 34,9 | 7 EACH) 20 EACH) | | | (2) POLICE PA DETAIL OF G (2) FULL SIZE (2) POLICE PA (2) FULL SIZE | FULL SIZI CKAGE/LI GOVERNOF SPORTS U CKAGE/LI SPORTS U | CUR. E SPORTS UTILITY (I GHTS (FY15: 15,707 E S'S REQUEST: TILITY (FY14: 33,900 GHTS (FY14: 15,707 E TILITY (FY15: 34,920 GHTS (FY15: 15,707 E | EACH). EACH) EACH) EACH) | EACH) AND | |

NON-RECURRING.

| | | | | | TOTAL CHANGES BY MOF | | | | |
|--------|--------------|----------|------------|---|----------------------|--------|--------------|--------|--------------|
| | 99,214 E | В | 101,254 | В | | | 99,214 B | | |
| 0.00 | 99,214 | 0.00 |) 101,254 | | TOTAL CHANGES | 0.00 | 99,214 | 0.00 | |
| | | | | | BUDGET TOTALS BY MOF | | | | |
| 116.00 | 23,952,236 E | B 116.00 | 23,954,276 | В | | 116.00 | 23,952,236 B | 116.00 | 23,853,022 B |
| 116.00 | 23,952,236 | 116.00 | 23,954,276 | | TOTAL BUDGET | 116.00 | 23,952,236 | 116.00 | 23,853,022 |

Program ID TRN303 KALAELOA BARBERS POINT HARBOR

Structure #: 03020200000

| | | | SENAT | E | | | | | | HOUSE | | | |
|-------|---|-----------------------|--------------|---|-------|-----------|-------|--|----------------------|---------------------------|-------|-------------|-------|
| SEQ # | EXPLANATI | ON | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | | 3.00 | 2,097,677 | В | 3.00 | 2,097,677 | В | | 3.00 | 2,097,677 B | 3.00 | 2,097,677 B | |
| | | 3.00 | 2,097,677 | | 3.00 | 2,097,677 | | | 3.00 | 2,097,677 | 3.00 | 2,097,677 | |
| 92-00 | 1 | | | | | | | | | | | | 92-00 |
| | | | 43,047 | В | | | | | | | | | |
| | EXECUTIVE R ADD FUNDS (/43,047B; /B) DISAGREE | FOR (1) PI | CK-UP TRUCK | | ***** | **** | ***** | EXECUTIVE RE ADD FUNDS F (/43,047B; /B) | OR (1) PIC | K-UP TRUCK. | ***** | **** | ** |
| | SENATE CON DETAIL OF C (1) 3/4 TON PIC UTILITY BOX | GOVERNOI CK-UP TRU | JCK (27,340) | | | | | HOUSE DOES N DETAIL OF GO (1) 3/4 TON PIC UTILITY BOX P | OVERNOR' K-UP TRU | S REQUEST: CK (27,340) | | | |
| | NON-RECURR | RING. | | | | | | NON-RECURRI | NG. | | | | |
| | | | | | | | Т | OTAL CHANGES BY MOF | | | | | |
| | | | 43,047 | В | | | | | | | | | |
| | | 0.00 | 43,047 | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | | |
| | | | | | | | B | UDGET TOTALS BY MOF | | | | | |
| | _ | 3.00 | 2,140,724 | В | 3.00 | 2,097,677 | В | _ | 3.00 | 2,097,677 B | 3.00 | 2,097,677 B | |
| | | 3.00 | 2,140,724 | | 3.00 | 2,097,677 | | TOTAL BUDGET | 3.00 | 2,097,677 | 3.00 | 2,097,677 | |

Program ID TRN311 HILO HARBOR

Structure #: 030204000000

| | | | SENATE | | | | | | HOUSE | | | |
|-------|--|----------------------|-----------------------------------|-------------|-----------|-------|---|------------|--------------------------------|--------------|------------------|-------|
| SEQ # | EXPLANAT | ION | FY 2014 | | FY 2015 | | EXPLANATION | [| FY 2014 | F | Y 2015 | SEQ # |
| | | 14.00 | 2,353,966 B | 14.00 | 2,353,966 | В | | 14.00 | 2,353,966 B | 14.00 | 2,353,966 | В |
| | - | 14.00 | 2,353,966 | 14.00 | 2,353,966 | | - | 14.00 | 2,353,966 | 14.00 | 2,353,966 | |
| 91-00 |)1 | | | | 26,580 | В | | | | | | 91-0 |
| | EXECUTIVE ADD FUNDS (/B; /26,580B) DISAGREE | S FOR (1) PI | CK-UP TRUCK. | ***** | ***** | **** | EXECUTIVE R ADD FUNDS I (/B; /26,580B) | | K-UP TRUCK. | ***** | ***** | **** |
| | | GOVERNOF | R'S REQUEST: IEEL DRIVE PICK-U | JP TRUCK (2 | 6,580) | | HOUSE DOES I DETAIL OF G (1) HALF-TON | OVERNOR' | | TRUCK (26, | 580) | |
| | NON-RECUR | RING. | | | | | NON-RECURR | ING. | | | | |
| 92-00 |)1 | | | | | | | | | | | 92-0 |
| | | | 10,000 B | | | | | | 1,000 B | | | |
| | EXECUTIVE ADD FUNDS | | CE EQUIPMENT | | | | EXECUTIVE R | | E EQUIPMENT | | | |
| | (/10,000B; /B) | | - | | | | (/10,000B; /B) | 011 011 10 | | | | |
| | DISAGREE | ***** | ************************** | ***** | ****** | ***** | ************** | ***** | ************************* | ****** | **************** | **** |
| | | GOVERNOF L COMPUT | R'S REQUEST: ER SET (CPU AND I | MONITOR) (| 9,000) | | HOUSE DOES 1 REDUCES (6) (9,000). | | UR. L COMPUTER SET ((| CPU AND MC | ONITOR) | |
| | NON-RECUR | RING. | | | | | DETAIL OF G (6) PERSONAL (2) PRINTER (1 | COMPUTE | S REQUEST: R SET (CPU AND M | ONITOR) (9,0 | 000) | |
| | | | | | | | NON-RECURR | ING. | | | | |

Program ID TRN311 HILO HARBOR

Structure #: 030204000000

| | SENATE | | | HOUS | E | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 93-0 | 15,000 B 15,000 B | 15,000 B | 93-001 |
|------|--|--|--------|
| | EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) TOUSAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000) | EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) HOUSE DOES NOT CONCUR. REDUCES 15,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) | |
| 95-0 |)1 | ENVIRONMENTAL SERVICES (10,000) | 95-001 |
| | 30,000 B 30,000 B | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT HILO HARBOR. (/30,000B; /30,000B) | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT HILO HARBOR. (/30,000B; /30,000B) | |
| | DISAGREE | | |
| | SENATE CONCURS. | HOUSE DOES NOT CONCUR. | |

| | | | | | TOTAL CHANGES BY MOF | | | | | |
|-------|-----------|---|-------|-------------|------------------------|-------|-----------|---|-------|-------------|
| | 55,000 | В | | 71,580 H | | | 16,000 | В | | |
| 0.00 | 55,000 | | 0.00 | 71,580 | TOTAL CHANGES | 0.00 | 16,000 | | 0.00 | |
| | | | | | - BUDGET TOTALS BY MOF | | | | | |
| 14.00 | 2,408,966 | В | 14.00 | 2,425,546 H | 5 | 14.00 | 2,369,966 | В | 14.00 | 2,353,966 B |
| 14.00 | 2,408,966 | | 14.00 | 2,425,546 | TOTAL BUDGET | 14.00 | 2,369,966 | | 14.00 | 2,353,966 |

Program ID TRN313 KAWAIHAE HARBOR

Structure #: 030205000000

| | | | SENAT | Е | | | | | | HOUSE | | | | |
|-------|---|--|-------------------------------|-------|------------|-----------|------|-------------------|--|----------------------------------|------|-----------|------|--------|
| SEQ # | EXPLANATION | ſ | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 7 2015 | | SEQ # |
| | | 2.00 | 1,229,503 | В | 2.00 | 1,229,503 | В | | 2.00 | 1,229,503 B | 2.00 | 1,229,503 | В | |
| | | 2.00 | 1,229,503 | | 2.00 | 1,229,503 | | | 2.00 | 1,229,503 | 2.00 | 1,229,503 | | |
| 91-00 | 01 | | 15,000 | В | | 15,000 | В | | | 15,000 B | | | | 91-001 |
| | EXECUTIVE REQ ADD FUNDS FOI (/15,000B; /15,000I DISAGREE SENATE CONCUE DETAIL OF GOV ENVIRONMENTA ENVIRONMENTA | DR MAIN DB) RS. VERNOF AL SUPF | R'S REQUEST: PLIES (5,000) | ***** | ES AND SER | VICES. | **** | (/15,000B; /15,00 | OR MAINT 0B) OT CONC 00 IN FY1: VVERNOR TAL SUPPI | 5. S REQUEST: LIES (5,000) | | | **** | |
| 92-00 |)1 | | 60,000 | В | | 60,000 | В | | | | | | | 92-001 |
| | EXECUTIVE REQ ADD FUNDS FOI (/60,000B; /60,0001 DISAGREE | OR SECU (B) | | | | | **** | (/60,000B; /60,00 | OR SECUE 0B) | RITY SERVICES AT K | | | **** | |
| | SENATE CONCUP | RS. | | | | | | HOUSE DOES N | OT CONC | UR. | | | | |

| TOTAL CHANGES | S BV MOF |
|---------------|----------|
| TOTAL CHANGES | DI MOF |

| | 75,000 B | | 75,000 B | | | 15,000 B | | |
|------|-------------|------|-------------|----------------------|------|-------------|------|-------------|
| 0.00 | 75,000 | 0.00 | 75,000 | TOTAL CHANGES | 0.00 | 15,000 | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 2.00 | 1,304,503 B | 2.00 | 1,304,503 B | | 2.00 | 1,244,503 B | 2.00 | 1,229,503 B |
| 2.00 | 1,304,503 | 2.00 | 1,304,503 | TOTAL BUDGET | 2.00 | 1,244,503 | 2.00 | 1,229,503 |

Program ID TRN331 KAHULUI HARBOR

Structure #: 030206000000

| | | SENAT | Ŧ | | | HOUSE FY 2014 FY 2015 | | | | | | |
|----------------------|--|---------------|-------|-----------|-----------|-----------------------|--|-----------------------|----------------------------------|-------------|---------------|-------|
| Q # EXPLAN | ATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | FY | Z 2015 | SEQ # |
| | 18.00 | 3,384,033 | В | 18.00 | 3,384,033 | В | | 18.00 | 3,384,033 B | 18.00 | 3,384,033 I | 3 |
| | 18.00 | 3,384,033 | | 18.00 | 3,384,033 | | _ | 18.00 | 3,384,033 | 18.00 | 3,384,033 | |
| 91-001 | | 15,000 | В | | 15,000 | В | | | 15,000 B | | | 91-00 |
| ADD FU (/15,000B; | ***** | ITENANCE SU | PPLIE | S AND SER | VICES. | ***** | EXECUTIVE R ADD FUNDS I (/15,000B; /15,0 | FOR MAIN | TENANCE SUPPLIES | S AND SERVI | CES. | *** |
| DETAIL ENVIRON | E CONCURS. OF GOVERNOF IMENTAL SUPF IMENTAL SERV | PLIES (5,000) | | | | | HOUSE DOES I REDUCES 15, DETAIL OF G ENVIRONMEN ENVIRONMEN | 000 IN FY1 OVERNOR | 5. S REQUEST: LIES (5,000) | | | |
| 92-001 | | 100,000 | D | | 100,000 | D | | | | | | 92-0 |
| ADD FU (/100,000E | VE REQUEST: NDS FOR SECU 3; /100,000B) E | | ES AT | | | | (/100,000B; /100 | FOR SECUE 0,000B) | RITY SERVICES AT | | | *** |

| ГОТАТ | CHANGES | BV MOF | |
|-------|----------|---------------|--|
| IUIAL | CHANGES. | DI MUT | |

| | 115,000 B | | 115,000 B | | | 15,000 B | | |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00 | 115,000 | 0.00 | 115,000 | TOTAL CHANGES | 0.00 | 15,000 | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 18.00 | 3,499,033 B | 18.00 | 3,499,033 B | | 18.00 | 3,399,033 B | 18.00 | 3,384,033 B |
| 18.00 | 3,499,033 | 18.00 | 3,499,033 | TOTAL BUDGET | 18.00 | 3,399,033 | 18.00 | 3,384,033 |

Program ID TRN361 NAWILIWILI HARBOR

Structure #: 030208000000

| | | | SENATE | | | | | | HOUSE | 2 | | | |
|-------|---|------------------------|---|---------|-----------|-------|--|------------------------------------|-----------------------------------|---------|-----------|-------|--------|
| SEQ # | EXPLANATI | ION | FY 2014 |] | FY 2015 | | EXPLANATION | [| FY 2014 | F | Y 2015 | SI | SEQ # |
| | | 15.00 | 2,773,435 B | 15.00 | 2,773,435 | В | | 15.00 | 2,773,435 B | 15.00 | 2,773,435 | В | |
| | _ | 15.00 | 2,773,435 | 15.00 | 2,773,435 | | _ | 15.00 | 2,773,435 | 15.00 | 2,773,435 | | |
| 91-00 |)1 | | | | 37,710 | В | | | | | | | 91-001 |
| | EXECUTIVE F ADD FUNDS (/B; /37,710B) | - | CK-UP TRUCK. | **** | **** | ***** | EXECUTIVE R ADD FUNDS I (/B; /37,710B) | FOR (1) PIC | °K-UP TRUCK. | ***** | ***** | ***** | |
| | SENATE CON DETAIL OF ((1) 3/4 TON PI | GOVERNOI ICK-UP TRU | R'S REQUEST: UCK (27,710) TOOL BOX, RACKS (| 10,000) | | | HOUSE DOES I DETAIL OF G (1) 3/4 TON PIC PACKAGE-LIF | OVERNOR CK-UP TRU | 'S REQUEST: | 10,000) | | | |
| | NON-RECURE | RING. | | | | | NON-RECURRI | ING. | | | | | |
| 92-00 |)1 | | 15,000 B | | 15,000 | В | | | 15,000 B | | | | 92-001 |
| | (/15,000B; /15, | FOR MAIN (000B) | VTENANCE SUPPLIE | | | ***** | (/15,000B; /15,0 | FOR MAIN | TENANCE SUPPLIE | | | **** | |
| | SENATE CON DETAIL OF C ENVIRONME | GOVERNOI NTAL SUPI | R'S REQUEST: PLIES (5,000) VICES (10,000) | | | | HOUSE DOES I REDUCES 15, DETAIL OF G ENVIRONMEN ENVIRONMEN | 000 IN FY1 OVERNOR TAL SUPPI | 5. 'S REQUEST: LIES (5,000) | | | | |

Program ID TRN361 NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

93-001

93-001 24.300 B EXECUTIVE REQUEST: EXECUTIVE REQUEST: ADD FUNDS FOR (1) LIGHT DUTY PICK-UP TRUCK. ADD FUNDS FOR (1) LIGHT DUTY PICK-UP TRUCK. (/24,300B; /B) (/24,300B; /B) DISAGREE SENATE CONCURS. HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (24,300) (1) HALF-TON PICK-UP TRUCK (24,300)

NON-RECURRING.

NON-RECURRING.

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| | 39,300 | В | | 52,710 | В | | | 15,000 B | | |
| 0.00 | 39,300 | | 0.00 | 52,710 | | TOTAL CHANGES | 0.00 | 15,000 | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 15.00 | 2,812,735 | В | 15.00 | 2,826,145 | В | | 15.00 | 2,788,435 B | 15.00 | 2,773,435 B |
| 15.00 | 2,812,735 | | 15.00 | 2,826,145 | | TOTAL BUDGET | 15.00 | 2,788,435 | 15.00 | 2,773,435 |

Program ID TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | | SENAT | Е | | | | | | но | OUSE | | | | |
|-------|-------------------------------|----------------------|---------------------------------|------|-----------|-------------|------|--|--------------|-------------|----------|-----------|-------------|-------|-------|
| SEQ # | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ # |
| | | 224.00 | 100,158,216 | В | 224.00 | 100,158,216 | | | 24.00 | 100,158,216 | В | 224.00 | 100,158,216 | В | |
| | _ | 0.00 | 3,100,000 | Ν | 0.00 | 3,100,000 | N | (| 0.00 | 3,100,000 | N | 0.00 | 3,100,000 | N | |
| | _ | 224.00 | 103,258,216 | | 224.00 | 103,258,216 | | 224 | 24.00 | 103,258,216 | | 224.00 | 103,258,216 | | |
| 20-0 | 01 | | | | | | | | | | | | | | 20-00 |
| | | | 93,636 | В | | 113,262 | В | | | | | | | | |
| | HIGHWAYS ((/93,636B; /113 | TRN511/DI 3,262B) | FOR PERSONA D) TO OAHU H | IGHW | AYS (TRN5 | | **** | TRANSFER-IN FU HIGHWAYS (TRN5 (/93,636B; /113,262E | 511/DD B) | ••••• | HWAY | S (TRN501 | /DC). | ***** | |
| | SENATE CON | | | | | | | HOUSE DOES NOT | | | | | | | |
| | | | R'S REQUEST: FY14: 93,636; F | Y15: | 113,262) | | | DETAIL OF GOVE PERSONAL SERVIC | | | 15: 113, | 262) | | | |
| | SEE TRN511 S | SEQ. NO. 0 | 020-001 | | | | | SEE TRN511 SEQ. N | NO. 002 | 20-001 | | | | | |
| | DEE IIIII | | | | | | | | | | | | | | |

TOTAL CHANGES BY MOF

| | 93,636 | В | | 113,262 | В | | | | | | |
|--------|-------------|---|--------|-------------|---|----------------------|--------|---------------|--------|-------------|---|
| 0.00 | 93,636 | | 0.00 | 113,262 | | TOTAL CHANGES | 0.00 | | 0.00 | | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | |
| 224.00 | 100,251,852 | В | 224.00 | 100,271,478 | В | | 224.00 | 100,158,216 B | 224.00 | 100,158,216 | В |
| 0.00 | 3,100,000 | Ν | 0.00 | 3,100,000 | Ν | | 0.00 | 3,100,000 N | 0.00 | 3,100,000 | Ν |
| 224.00 | 103,351,852 | | 224.00 | 103,371,478 | | TOTAL BUDGET | 224.00 | 103,258,216 | 224.00 | 103,258,216 | |

Program ID TRN511 HAWAII HIGHWAYS

Structure #: 030302000000

| | | | | SENATE | 2 | | | | | | HOUSE | | | |
|-------|---|-----------------------|---------|----------|-------|--------------|--------------------------|------|---------------|----------------------|--|--------------|--------------|-------|
| SEQ # | EXPLANAT | ION | FY 20 | 014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | F | Y 2015 | SEQ # |
| | | 124.00 | 29,7 | 783,139 | В | 124.00 | 29,783,139 | ЭВ | | 124.00 | 29,783,139 B | 124.00 | 29,783,139 E | 6 |
| | - | 124.00 | 29,7 | 783,139 | | 124.00 | 29,783,139 |) | - | 124.00 | 29,783,139 | 124.00 | 29,783,139 | _ |
| 20-00 |)1 | | (6 | 675,948) | В | | (675,94 | 3) B | | | | | | 20-00 |
| | EXECUTIVE TRANSFER- OAHU HIGHV (/-675,948B; /- DISAGREE | OUT FUNE WAYS (TRN | OS FROI | | | | (TRN511/DD) (TRN597/A | | | OUT FUND AYS (TRN | S FROM HAWAII HIC (501/DC) AND HIGHW | | | *** |
| | SENATE CON DETAIL OF PERSONAL S PERSONAL S | GOVERNO SERVICES 7 | TO TRN | 501 (FY1 | | | , , | | PERSONAL SE | OVERNOI RVICES T | CUR. R'S REQUEST: O TRN501 (FY14: -93 O TRN597 (FY14: -58 | | | |
| | NON-RECUR | RING. | | | | | | | NON-RECURR | ING. | | | | |
| | SEE TRN501 | SEQ. NO. 2 | 0-001 A | ND TRN | 597 S | SEQ. NO.20-0 | 001. | | SEE TRN501 SI | EO. NO. 20 |)-001 AND TRN597 SI | EQ. NO.20-00 | 1. | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|--------|--------------|--------|--------------|----------------------|--------|--------------|--------|--------------|
| | (675,948) B | | (675,948) H | 3 | | | | |
| 0.00 | (675,948) | 0.00 | (675,948) | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 124.00 | 29,107,191 B | 124.00 | 29,107,191 H | 3 | 124.00 | 29,783,139 B | 124.00 | 29,783,139 B |
| 124.00 | 29,107,191 | 124.00 | 29,107,191 | TOTAL BUDGET | 124.00 | 29,783,139 | 124.00 | 29,783,139 |

Program ID TRN531 MAUI HIGHWAYS

Structure #: 03030300000

| | | SENATE | | | | | HOUSE | | | |
|------------------------|--|---|------------|--------------|---|--------------------------------|---|------------|--------------|-------|
| EQ # EXPLANA | TION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ # |
| | 81.00 | 31,046,476 B | 81.00 | 31,046,476 B | | 81.00 | 31,046,476 B | 81.00 | 31,046,476 E | 3 |
| | 81.00 | 31,046,476 | 81.00 | 31,046,476 | _ | 81.00 | 31,046,476 | 81.00 | 31,046,476 | _ |
| 11-001 | | | | | | | | | | 11-00 |
| | FF \$66,216 IN S/MAUI DIST HICLES. | I SPECIAL FUNDS IN RICT OFFICE (TRN5 | 31/DF) EQU | | | 66,216 IN AUI DISTI LES. | SPECIAL FUNDS IN F RICT OFFICE (TRN531 | /DF) EQUIP | MENT TO | *** |
| SENATE CO DETAIL OI | | R'S REQUEST: | | | HOUSE DOES N DETAIL OF GO EQUIPMENT (-0 | OVERNOI | | | | |

| | | | | | TOTAL CHANGES BY MOF | | | | |
|------|--------------|---|-------|--------------|----------------------|-------|--------------|-------|--------------|
| 0.0 | 0 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | BUDGET TOTALS BY MOF | | | | |
| 81.0 | 0 31,046,476 | В | 81.00 | 31,046,476 I | 3 | 81.00 | 31,046,476 B | 81.00 | 31,046,476 B |
| 81.0 | 0 31,046,476 | | 81.00 | 31,046,476 | TOTAL BUDGET | 81.00 | 31,046,476 | 81.00 | 31,046,476 |

18,416,623 B

18,416,623

51.00

51.00

18,416,623 B

18,416,623

51.00

51.00

Program ID TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

18,416,623 B

18,416,623

51.00

51.00

51.00

51.00

18,532,388 B

18,532,388

| | | | | HOUSE | | | | | SENATE | | | |
|--|-------|--------------|---|-----------------------|-------------|--------------------------------|--------------|-------|----------------------|-------------------|---------------------------|-------|
| 51.00 18,416,623 51.00 18,416,623 51.00 18,416,623 51.00 18,416,623 13-001 EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -272,376B; FY15: -193,055B) MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B) HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: 91-001 I15,765 B EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. ADD FUNDS FOR MOTOR VEHICLES. (B; /115,765B) DISAGREE EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (B; /115,765B) DISAGREE EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (B; /115,765B) DISAGREE HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765) (1) SEVEN CUBIC YARD DUMP TRUCK (115,765) | SEQ # | 2015 | FY | FY 2014 | | EXPLANATION | Y 2015 | F | FY 2014 | ΓΙΟΝ | EXPLANAT | SEQ # |
| 13-001 EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. DISAGREE SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: EQUIPMENT (FY14: 272,376B; FY15: 193,055B) MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B) 91-001 EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (B; /115,765B) DISAGREE SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (B; /115,765B) DISAGREE SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765) | В | 18,416,623 B | 51.00 | 18,416,623 B | 51.00 | | 18,416,623 B | 51.00 | 18,416,623 B | 51.00 | | |
| EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT TO MOTOR VEHICLES (FY14: 272,376B; FY15: -193,055B) MOTOR VEHICLES (FY14: 272,376B; FY15: -193,055B) 91-001 115,765 B EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (B; /115,765B) DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (B; /115,765B) DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765) EXECUTIVE REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765) | | 18,416,623 | 51.00 | 18,416,623 | 51.00 | _ | 18,416,623 | 51.00 | 18,416,623 | 51.00 | | |
| TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. DISAGREE DISAGREE HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -272,376B; FY15: -193,055B) HOUSE DOES NOT CONCUR. MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B) BUIDMENT (FY14: -272,376B; FY15: 193,055B) 91-001 I15,765 B EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (B; /115,765B) (B; /115,765B) DISAGREE EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (B; /115,765B) DISAGREE HOUSE DOES NOT CONCUR. SENATE CONCURS. EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (B; /115,765B) DISAGREE HOUSE DOES NOT CONCUR. SENATE CONCURS. HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765) DETAIL OF GOVERNOR'S REQUEST: | 13-00 | | | | | | | | | | 1 | 13-00 |
| EQUIPMENT (FY14: -272,376B; FY15: -193,055B)EQUIPMENT (FY14: -272,376B; FY15: -193,055B)MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B)MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B)91-001115,765 BEXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /115,765B)(/B; /115,765B)(/B; /115,765B)DISAGREESENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765)(1) SEVEN CUBIC YARD DUMP TRUCK (115,765)HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765) | ***** | | TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. VEHICLES. DISAGREE HOUSE DOES NOT CONCUR. | | | | | | | | | |
| 115,765 BEXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /115,765B)(/B; /115,765B)DISAGREESENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765)EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /115,765B)HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765) | | | | 376B; FY15: -193,055B | Y14: -272,3 | EQUIPMENT (F | | | 376B; FY15: -193,055 | Г (FY14: -272, | EQUIPMENT | |
| EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES.EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES.(/B; /115,765B)(/B; /115,765B)DISAGREEHOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765) | 91-0 | | | | | | 115.765 B | | | | 1 | 91-00 |
| SENATE CONCURS.HOUSE DOES NOT CONCUR.DETAIL OF GOVERNOR'S REQUEST:DETAIL OF GOVERNOR'S REQUEST:(1) SEVEN CUBIC YARD DUMP TRUCK (115,765)(1) SEVEN CUBIC YARD DUMP TRUCK (115,765) | ***** | **** | **** | | OR MOTO | ADD FUNDS F (/B; /115,765B) | ******** | **** | | DS FOR MOTO B) | ADD FUND (/B; /115,765 | |
| NON-RECURRING. NON-RECURRING. | | | 5) | 'S REQUEST: | OVERNOR | DETAIL OF G | | 765) | | F GOVERNOR | SENATE CO DETAIL OF | |
| | | | | | NG. | NON-RECURRI | | | | RRING. | NON-RECUI | |
| TOTAL CHANGES BY MOF | | | | | | CHANGES BY MOF | TOTA | | | | | |
| 115,765 B | | | | | | <u>-</u> | 115,765 B | | | | | |
| 0.00 0.00 115,765 TOTAL CHANGES 0.00 0.00 | | | 0.00 | | 0.00 |)TAL CHANGES | 115,765 | 0.00 | | 0.00 | | |

TOTAL BUDGET

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Program ID TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

| | | SENAT | Έ | | | | | | HOUSI | Ξ | | | |
|-------|---|---|----------------|------------------------|-------------------------|------|--|--|---|------------------------|-------------------------|------|--------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # |
| | 84.00 0.00 | 84,485,657 4,155,423 | | 84.00 0.00 | 84,485,657 4,155,423 | | | 84.00 0.00 | 84,485,657 B 4,155,423 N | 84.00 0.00 | 84,485,657 4,155,423 | | |
| | 84.00 | 88,641,080 | | 84.00 | 88,641,080 | | - | 84.00 | 88,641,080 | 84.00 | 88,641,080 | | |
| 10-00 |)1 | | | | | | _ | | | | | | 10-001 |
| | EXECUTIVE REQUEST TRADE-OFF \$169,155 FUNDS FROM OTHER O PERSONAL SERVICES ADMINISTRATION (TR DISAGREE | IN SPECIAL FU CURRENT EXP (TRN 595/DB) F N595/DB). | ENSE FOR H | S (TRN595/D IGHWAYS | B) TO | **** | FUNDS FROM PERSONAL SE ADMINISTRAT | 0169,155 IN OTHER CU RVICES (T TON (TRN | SPECIAL FUNDS A JRRENT EXPENSES RN 595/DB) FOR HI 595/DB). | G(TRN595/DB) GHWAYS |) TO | **** | |
| | SENATE CONCURS. DETAIL OF GOVERNO OTHER CURRENT EXP 200,724B/-27,204N) PERSONAL SERVICES | ENSES (FY14: - | 169,1 | , | , | 4N) | 200,724B/-27,20 | OVERNOR ENT EXPEI 04N) | | , , | | | |
| 11-00 |)1 | | | | | | | | | | | | 11-001 |
| | EXECUTIVE REQUEST TRADE-OFF \$4,000 IN EXPENSES (TRN595/DF HIGHWAYS ADMINIST | SPECIAL FUNI 3) TO OFFICE F 'RATION (TRN5 | URNI 595/DI | SHINGS (TR 3). | N595/DB) FOR | | EXPENSES (TR HIGHWAYS AI | 4,000 IN S 2N595/DB) OMINISTR | PECIAL FUNDS FR TO OFFICE FURNIS ATION (TRN595/DE | SHINGS (TRN: 5). | 595/DB) FOR | **** | |
| | SENATE CONCURS. DETAIL OF GOVERNO OTHER CURRENT EXP OFFICE FURNISHINGS | ENSES (-4,000B | | | | | HOUSE DOES I DETAIL OF G OTHER CURRE OFFICE FURNI | OVERNOR ENT EXPEI | L'S REQUEST: NSES (-4,000B) | | | | |

Program ID TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 12-001 | 12-001 |
|--|--|
| EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB). DISAGREE | EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB). |
| SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY14: -148,052; FY15: -74,000) EQUIPMENT (FY14: 148,052; FY15: 74,000) | HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY14: -148,052; FY15: -74,000) EQUIPMENT (FY14: 148,052; FY15: 74,000) |
| 21-001 (1,707,000) B (1,707,000) B | 21-001 |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). (/-1,707,000B; /-1,707,000B) | 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) | HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,707,000) |
| SEE TRN597 SEQ. NO. 20-001. | SEE TRN597 SEQ. NO. 20-001. |

Program ID TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | SENATE | | HOUSE | | | | | | | |
|-------|--|---------------------------------------|--|---|---|----------------|-------|--|--|--|--|
| EQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| 71-00 | 1 | | | 1 | | | 71-0 | | | | |
| /1 00 | 1 | 155,367 B | 155,367 B | | | | /10 | | | | |
| | | (155,367) N | (155,367) N | | | | | | | | |
| | EXECUTIVE REQUES CHANGE MEANS OF SPECIAL FUNDS. | T: F FINANCING FROM FEDE | ERAL FUNDS TO | EXECUTIVE REQUE CHANGE MEANS O SPECIAL FUNDS. | ST: F FINANCING FROM FE | DERAL FUNDS TO | | | | | |
| | (/155,367B; /155,367B) | | | (/155,367B; /155,367B | , | | | | | | |
| | (/-155,367N; /-155,367N | , | ***** | (/-155,367N; /-155,367 | , | ***** | *** | | | | |
| | DISAGREE | | | | | | | | | | |
| | CENT SPECIAL FUND DETAIL OF GOVERN (2) TEMPORARY INFO (#118382, #118383; -36 (1) TEMPORARY ACC FRINGE BENEFITS- T | VOR'S REQUEST: DRMATION TECHNOLOGY | 2 SPECIALIST IV SR22 14; -36,461N/36,461B) 496B) | CENT SPECIAL FUN DETAIL OF GOVER (2) TEMPORARY INF (#118382, #118383; -3 (1) TEMPORARY AC | STING FULL-TIME EQUI DING. NOR'S REQUEST: | | | | | | |
| | (#118382, #118383; 45, | 576B EACH) COUNTANT IV SR22 (#1184 | | SEE TRN595 SEQ. NO | D. 80-001. | | | | | | |

SEE TRN595 SEQ. NO. 80-001.

Program ID TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

| | SENATE | | | HOUS | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 1-001 250,000 B | 91-001 250,000 B |
|--|--|
| EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /250,000B) DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE UPGRADE (FY15: 250,000) | EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /250,000B) HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE UPGRADE (FY15: 250,000) |
| NON-RECURRING. | NON-RECURRING. |
| 5-001 500,000 B GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE FOR ALIIAIMOKU HALE. (/500,000B; /B) TODISAGREE SENATE CONCURS. | 225-001 (/500,000B; /B) |

| | | SENATE | | | | HOUS | E | | |
|--------|--------------------------------------|--|---|--------------------------|-------------|------------------|------------------|------------|---------|
| EQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| | | | | | | | | | |
| 225-00 | 02 | 101 179 D | 101 179 D | | | | | | 225-00 |
| | | 101,178 B | 101,178 B | | | | | | |
| | GOVERNOR'S MESSA ADD FUNDS FOR (4 | AGE (2/25/13):) OPTICAL TOTAL STATI | ONS | | | | | | |
| | (/101,178B; /101,178B) | | | (/101,178B; /101, | 178B) | | | | |
| | DISAGREE | *************************************** | *************************************** | * ********************** | ****** | ******* | ****** | ****** | **** |
| | SENATE CONCURS. | | | | | | | | |
| | DETAIL OF GOVER | | | | | | | | |
| | | STATIONS (FY14: 50,589 I STATIONS (FY15: 50,589 I | · · · · · · · · · · · · · · · · · · · | | | | | | |
| | NON-RECURRING. | | | | | | | | |
| | NON-RECORDING: | | | 1 | | | | | |
| 090-00 |)1 | | | | | | | | 1090-00 |
| | | | | | 2.00 | 70,000 E | 2.00 | 140,000 | В |
| | | | | HOUSE ADJUST | | DSITIONS TO SUI | | MOTE | |
| | | | | HIGHWAY DEV | | | PORT AND PRO | JMOIE | |
| | DISAGREE | *************************************** | *************************************** | * ********************** | ****** | ******* | ****** | ****** | **** |
| | | | | DETAIL OF HC | OUSE ADJU | STMENT: | | | |
| | | | | (2) ENGINEER I | V (FY14: 35 | 5,000 EACH; FY15 | 5: 70,000 EACH). | | |
| | | | T | OTAL CHANGES BY MOF | | | | | |
| | | | | | 2.00 | 70,000 E | 2.00 | 390,000 | В |
| | | (950,455) B | (1,200,455) B | | 2.00 | | | | |
| | | (950,455) B (155,367) N | (1,200,455) B (155,367) N | _ | 2.00 | | | | |
| | 0.00 | (155,367) N | | TOTAL CHANGES | 2.00 | 70,000 | 2.00 | 390,000 | _ |
| | 0.00 | (155,367) N | (155,367) N 0.00 (1,355,822) | TOTAL CHANGES | | 70,000 | 2.00 | 390,000 | _ |
| | 84.00 | (155,367) N (1,105,822) 83,535,202 B | (155,367) N 0.00 (1,355,822) 84.00 83,285,202 B | | 2.00 | 84,555,657 E | 86.00 | 84,875,657 | |
| | | (155,367) N (1,105,822) 83,535,202 B | (155,367) N 0.00 (1,355,822) B | | 2.00 | , | 86.00 | , | |

Program ID TRN597 HIGHWAY SAFETY

Structure #: 030308000000

| | | | SENAT | E | | | | | | HOUSE | | | |
|-------|--------------------------------|------------|----------------------------|-------|---------------|----------------|-------|--------------------------------|------------|---------------------|---------------|-----------------|-------|
| SEQ # | EXPLANATIO | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ # |
| | | 33.00 | 6,775,074 | В | 33.00 | 6,775,074 | В | | 33.00 | 6,775,074 B | 33.00 | 6,775,074 | В |
| | | 7.00 | 5,924,840 | Ν | 7.00 | 5,924,840 | Ν | | 7.00 | 5,924,840 N | 7.00 | 5,924,840 | Ν |
| | | 40.00 | 12,699,914 | | 40.00 | 12,699,914 | | _ | 40.00 | 12,699,914 | 40.00 | 12,699,914 | |
| 20-00 | 1 | | 2,321,380 | в | | 2,321,380 | В | | | | | | 20-00 |
| | (/2,321,380B; /2, DISAGREE | · · · |) ********************* | ***** | ***** | **** | **** | (/2,321,380B; /2, | | ***** | ****** | ***** | ***** |
| | ***** | ******* | · | ***** | ***** | ***** | ***** | | ********** | | ***** | ***** | ***** |
| | DETAIL OF GO | OVERNOI | | | | | | DETAIL OF G | OVERNOR | 'S REQUEST: | | | |
| | HAWAII HIGHV FY15: 562.686) | VAYS OT | HER CURREN | T EXI | PENSES (FY1 | 4: 582,312; | | HAWAII HIGHV FY15: 562.686) | WAYS OTH | HER CURRENT EXPE | ENSES (FY14: | 582,312; | |
| | MAUI HIGHWA | YS/MAU | I DISTRICT OF | FICE | OTHER CUF | RRENT | | , | YS/MAUI | DISTRICT OFFICE O | THER CURR | ENT | |
| | EXPENSES (FY | 14: 32,068 | 8; FY15: 51,694 |) | | | | EXPENSES (FY | 14: 32,068 | ; FY15: 51,694) | | | |
| | HIGHWAYS AD | MINISTR | RATION OTHE | R CUI | RRENT EXPE | ENSES (1,707,0 | 00) | HIGHWAYS AD | DMINISTR. | ATION OTHER CURI | RENT EXPEN | SES (1,707,000) | |
| | SEE TRN511 SE NO. 21-001. | Q. NO. 20 |)-001; TRN531 | SEQ. | NO. 21-001; 7 | FRN595 SEQ. | | SEE TRN511 SE NO. 21-001. | EQ. NO. 20 | -001; TRN531 SEQ. N | O. 21-001; TR | N595 SEQ. | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| | 2,321,380 | В | | 2,321,380 | В | | | | | | | |
| 0.00 | 2,321,380 | | 0.00 | 2,321,380 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 33.00 | 9,096,454 | В | 33.00 | 9,096,454 | В | | 33.00 | 6,775,074 | В | 33.00 | 6,775,074 | В |
| 7.00 | 5,924,840 | Ν | 7.00 | 5,924,840 | Ν | | 7.00 | 5,924,840 | Ν | 7.00 | 5,924,840 | N |
| 40.00 | 15,021,294 | | 40.00 | 15,021,294 | | TOTAL BUDGET | 40.00 | 12,699,914 | | 40.00 | 12,699,914 | |

Program ID TRN995 GENERAL ADMINISTRATION

Structure #: 03040000000

| | | SENAT | ГE | | | | | | HO | DUSE | | | | |
|-------|--|-----------------------------------|-------|--------------|------------|---|---------------------------------|--------------------------------------|----------------------|-------|-------------|------------|--------|-------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ # |
| | 104.0 | 0 14,833,618 | В | 104.00 | 14,833,618 | В | | 104.00 | 14,833,618 | В | 104.00 | 14,833,618 | В | |
| | 0.0 | 0 33,319,866 | Ν | 0.00 | 33,319,866 | Ν | | 0.00 | 33,319,866 | Ν | 0.00 | 33,319,866 | Ν | |
| | 0.0 | 0 423,067 | R | 0.00 | 423,067 | R | | 0.00 | 423,067 | R | 0.00 | 423,067 | R | |
| | 104.0 | 0 48,576,551 | | 104.00 | 48,576,551 | | - | 104.00 | 48,576,551 | | 104.00 | 48,576,551 | | |
| 92-00 | 1 | | | | | | | | | | | | | 92- |
| | | 150,000 | В | | 150,000 | В | | | | | | | | |
| | EXECUTIVE REQUE ADD FUNDS FOR I THE ATTORNEY GE (/150,000B; /150,000I | EGAL SERVICES NERAL. 3) | | | | | THE ATTORNE (/150,000B; /150 | FOR LEGAL EY GENERA),000B) | L SERVICES PF AL. | | | | ***** | |
| | DISAGREE | | | | | | | | | | | | | |
| | | | | | | | HOUGE DOED | | UD | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE DOES | NOT CONC | UR. | | | | | |
| 94-00 | | | | | | | HOUSE DOES | NOT CONC | UR. | | | | | 94- |
| 94-00 | | 0 60,529 | В | 2.00 | 104,059 | В | HOUSE DOES | NOT CONC | UR. | В | | | | 94- |
| 94-00 | 1 | ST: | | | - , | В | EXECUTIVE R | EQUEST: TIONS ANI | UR. D FUNDS FOR (| | E OF SPECIA | AL. | | 94- |
| 94-00 | 1 2.0 EXECUTIVE REQUE ADD (2) POSITION | ST: 5 AND FUNDS FO)4,059B) | R OFF | FICE OF SPEC | CIAL | В | EXECUTIVE R ADD (2) POSI | EQUEST: TIONS ANI 2.00/104,055 |) FUNDS FOR (| OFFIC | | AL | ****** | 94- |

Program ID TRN995 GENERAL ADMINISTRATION

Structure #: 03040000000

| | SENATE | | | HOUSI | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

| 95-0 | 001 | | 95-001 |
|------|--|--|--------|
| | 50,000 B 100,000 B | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER RECOVERY PLAN AND IMPLEMENTATION. (/50,000B; /100,000B) DISAGREE | 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) | HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSULTANTS (FY14: 50,000; FY15: 100,000) | |
| | NON-RECURRING. | NON-RECURRING. | |
| 96-9 | 201 | | 96-901 |
| | 15,000 B | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR IBM TIVOLI STORAGE MANAGER CLIENT LICENSING. (/15,000B; /B) DISAGREE | EXECUTIVE REQUEST: ADD FUNDS FOR IBM TIVOLI STORAGE MANAGER CLIENT LICENSING. (/15,000B; /B) | |
| | SENATE CONCURS. NON-RECURRING. | HOUSE DOES NOT CONCUR. REQUEST WITHDRAWN BY DEPARTMENT. | |
| | | NON-RECURRING. | |

Program ID TRN995 GENERAL ADMINISTRATION

Structure #: 03040000000

| | SENATE | | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

| 96-902 58,800 B | 96-902 |
|--|--|
| EXECUTIVE REQUEST: ADD FUNDS FOR MICROSOFT OFFICE UPGRADES. (/B; /58,800B) DISAGREE | EXECUTIVE REQUEST: ADD FUNDS FOR MICROSOFT OFFICE UPGRADES. (/B; /58,800B) |
| SENATE CONCURS. NON-RECURRING. | HOUSE DOES NOT CONCUR. NON-RECURRING. |
| 96-905 306,000 B 231,300 B | 96-905 186,000 B 111,300 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR ORACLE MAINTENANCE FEES AND SOFTWARE UPDATE. (/306,000B; /231,300B) DISAGREE | 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) | HOUSE DOES NOT CONCUR. REDUCES CONSULTANT SERVICES (FY14: 120,000; FY15: 120,000). 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) |

Program ID TRN995 GENERAL ADMINISTRATION

Structure #: 03040000000

| | SENATE | | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

| 96-906 32.000 B | | 96-906 |
|---|--|--------|
| EXECUTIVE REQUEST: ADD FUNDS FOR 10G ETHERNET SWITCHES. (/32,000B; /B) DISAGREE | EXECUTIVE REQUEST: ADD FUNDS FOR 10G ETHERNET SWITCHES. (/32,000B; /B) | |
| SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (32,000) | HOUSE DOES NOT CONCUR. REQUEST WITHDRAWN BY DEPARTMENT. | |
| NON-RECURRING. | DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (32,000) | |
| | NON-RECURRING. | |
| 96-908 | | 96-908 |
| 600,000 B | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR SERVER REPLACEMENT. | EXECUTIVE REQUEST: ADD FUNDS FOR SERVER REPLACEMENT. | |
| (/B; /600,000B) | (/B; /600,000B) | |
| DISAGREE 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) | HOUSE DOES NOT CONCUR. 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. | NON-RECURRING. | |

Program ID TRN995 GENERAL ADMINISTRATION

Structure #: 03040000000

| | SENATE | | | HOUSE | | | | |
|-------------------|-----------|---------|-------------|---------|---------|-------|--|--|
| SEQ # EXPLANATION | N FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | |

| 96-909 |
|---|
| EXECUTIVE REQUEST: ADD FUNDS FOR NETWORK MONITORING TOOLS. (/50,000B; /B) |
| |
| HOUSE DOES NOT CONCUR. NON-RECURRING. |
| 225-001 |
| |
| (/21,962B; /43,924B) |
| |
| |

Program ID TRN995 GENERAL ADMINISTRATION

Structure #: 03040000000

| | SENATE | | HOUSE | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 2.00 | 685,491 | В | 2.00 | 1,288,083 | В | | | 186,000 | В | | 111,300 | В |
| 2.00 | 685,491 | | 2.00 | 1,288,083 | | TOTAL CHANGES | 0.00 | 186,000 | | 0.00 | 111,300 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 106.00 | 15,519,109 | В | 106.00 | 16,121,701 | В | | 104.00 | 15,019,618 | В | 104.00 | 14,944,918 | В |
| 0.00 | 33,319,866 | Ν | 0.00 | 33,319,866 | Ν | | 0.00 | 33,319,866 | Ν | 0.00 | 33,319,866 | Ν |
| 0.00 | 423,067 | R | 0.00 | 423,067 | R | | 0.00 | 423,067 | R | 0.00 | 423,067 | R |
| 106.00 | 49,262,042 | _ | 106.00 | 49,864,634 | | TOTAL BUDGET | 104.00 | 48,762,551 | _ | 104.00 | 48,687,851 | _ |

Page 380 of 399

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE

HIGHER EDUCATION

| SENATE | | | | | | | HOUSE | | | | | | |
|---------|--|-------------------------|--------|----------|-----------------|-------|---|---|---|---|--|--------|----------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | | F | Y 2015 | | SEQ # |
| | 3,416.87 | 180,988,561 | А | 3,416.87 | 180,988,561 | А | 3,41 | 5.87 180,988,5 | 51 A | 3,416.87 | 180,988,561 | А | |
| | 398.25 | 286,495,335 | В | 398.25 | 286,495,335 | В | 39 | 3.25 286,495,3 | 35 B | 398.25 | 286,495,335 | В | |
| | 78.06 | 5,890,412 | Ν | 78.06 | 5,890,412 | Ν | 7 | 3.06 5,890,4 | 12 N | 78.06 | 5,890,412 | Ν | |
| | 31.25 | 55,253,604 | W | 31.25 | 55,253,604 | W | 3 | 55,253,6 | 04 W | 31.25 | 55,253,604 | W | |
| | 3,924.43 | 528,627,912 | | 3,924.43 | 528,627,912 | | 3,92 | 1.43 528,627,9 | 12 | 3,924.43 | 528,627,912 | | |
| 212-00 | 1 (26.00) | | А | (26.00) | | А | | | А | | | | 212-001 |
| | GOVERNOR'S MESSA REDUCE (26) POSITI | · / | | | | | | | | | | | |
| | (-26.00/A; -26.00/A) | 5115. | | | | | (-26.00/A; -26.00/A) | | | | | | |
| | | ******* | ***** | ****** | *************** | ***** | ******* | ********* | ******* | ******* | ***** | ****** | |
| | DISAGREE | | | | | | | | | | | | |
| | SENATE CONCURS. | | | | | | | | | | | | |
| 1060-60 | 0 | | | | | | (| (7,006,0 | 050) A | (81.75) | (7,006,050) | А | 1060-600 |
| | | | | | | | | | | | | | |
| | | | | | | | HOUSE ADJUSTMI REDUCE (81.75) P | | JNDS F | OR VACANC | Y SAVINGS. | | |
| | DISAGREE | ***** | ***** | ***** | ***** | **** | | OSITIONS AND FU | | | | ***** | |
| | DISAGREE | ****** | ***** | ***** | **** | **** | REDUCE (81.75) P | DSITIONS AND FU | ONS AN | D FUNDS: #00 | 082181, | ***** | |
| | | ***** | ***** | **** | ***** | **** | DETAIL OF HOUS REDUCES THE FOI #0082464, #0084872 #0015269, #0039803 | DSITIONS AND FU E ADJUSTMENT: LOWING POSITIC , #0084964, #00838 , #0082772, #00830 | ONS AN 40, #00 73, #00 | D FUNDS: #00 86141, #00840 83862, #00845 | 082181, 82, #0085010, 30, #0084250, | ***** | |
| | | ****** | ***** | **** | **** | ***** | DETAIL OF HOUS REDUCES THE FOI #0082464, #0084872 #0015269, #0039803 #0080334, #0082472 | DSITIONS AND FU E ADJUSTMENT: LOWING POSITIC #0084964, #00838 #0082772, #00830 #0085540, #00844 | DNS AN 40, #00 73, #00 08, #00 | D FUNDS: #00 86141, #00840 83862, #00845 86164, #00803 | 082181, 82, #0085010, 30, #0084250, 13, #0081249, | ***** | |
| | | ****** | ****** | **** | ***** | **** | DETAIL OF HOUS REDUCES THE FOI #0082464, #0084872 #0015269, #0039803 | E ADJUSTMENT: LOWING POSITIC #0084964, #00838 #0082772, #00830 #0085540, #00844 #0083242, #00845 | ONS AN 40, #00 73, #00 08, #00 03, #00 | D FUNDS: #00 86141, #00840 83862, #00845 86164, #00803 82188, #00410 | 082181, 82, #0085010, 30, #0084250, 13, #0081249, 19, #0083332, | ***** | |
| | | **** | ****** | **** | **** | ***** | REDUCE (81.75) P DETAIL OF HOUS REDUCES THE FOI #0082464, #0084872 #0015269, #0039803 #0080334, #0082472 #0084248, #0082205 #0082051, #0083074 #0084430, #0013872 | E ADJUSTMENT: LOWING POSITIC #0084964, #00838 #0082772, #00830 #0085540, #00844 #0083242, #00845 #0083621, #00825 #0012842, #00139 | DNS AN 40, #00 73, #00 08, #00 03, #00 86, #00 38, #00 | D FUNDS: #00 86141, #00840 83862, #00845 86164, #00803 82188, #00410 82507, #00851 83249, #00169 | 082181, 82, #0085010, 30, #0084250, 13, #0081249, 19, #0083332, 00, #0084876, 59, #0084674, | ***** | |
| | | ****** | ***** | ***** | **** | **** | REDUCE (81.75) P DETAIL OF HOUS REDUCES THE FOI #0082464, #0084872 #0015269, #0039803 #0080334, #0082472 #0084248, #0082205 #0082051, #0083074 #0084430, #0013872 #0082606, #0083144 | E ADJUSTMENT: LOWING POSITIC #0084964, #00838 #0082772, #00830 #0085540, #00844 #0083242, #00845 #0083621, #00825 #0012842, #00139 #0082992, #00850 | DNS AN 40, #00 73, #00 08, #00 03, #00 86, #00 38, #00 59, #00 | D FUNDS: #00 86141, #00840 83862, #00845 86164, #00803 82188, #00410 82507, #00851 83249, #00169 70064, #00845 | 082181, 82, #0085010, 30, #0084250, 13, #0081249, 19, #0083332, 00, #0084876, 59, #0084674, 85, #0082589, | ***** | |
| | | *********************** | ***** | **** | **** | **** | REDUCE (81.75) P DETAIL OF HOUS REDUCES THE FOI #0082464, #0084872 #0015269, #0039803 #0080334, #0082472 #0084248, #0082205 #0082051, #0083074 #0084430, #0013872 | E ADJUSTMENT: LOWING POSITIC #0084964, #00838 #0082772, #00830 #0085540, #00844 #0083242, #00845 #0083621, #00825 #0012842, #00139 #0082992, #00850 #0088657, #00803 | DNS AN 40, #00 73, #00 08, #00 03, #00 86, #00 38, #00 59, #00 24, #00 | D FUNDS: #00 86141, #00840 83862, #00845 86164, #00803 82188, #00410 82507, #00851 83249, #00169 70064, #00845 88654, #00886 | 082181, 82, #0085010, 30, #0084250, 13, #0081249, 19, #0083332, 00, #0084876, 59, #0084674, 85, #0082589, 61, #0088655, | ***** | |
| | | ******* | ***** | **** | **** | **** | REDUCE (81.75) P DETAIL OF HOUS REDUCES THE FOI #0082464, #0084872 #0015269, #0039803 #0080334, #0082472 #0084248, #0082205 #0082051, #0083074 #0082051, #0083074 #0082606, #0083144 #0080904, #0086170 #0084834, #0089024 #0080440, #0080183 | E ADJUSTMENT: LOWING POSITIC #0084964, #00838 #0082772, #00830 #0085540, #00844 #0083242, #00845 #0083621, #00825 #0012842, #00139 #0082992, #00850 #0088657, #00803 #0046222, #00462 #0078386, #00810 | DNS AN 40, #00 73, #00 08, #00 03, #00 86, #00 38, #00 59, #00 24, #00 23, #00 49, #00 | D FUNDS: #00 86141, #00840 83862, #00845 86164, #00803 82188, #00410 82507, #00851 83249, #00169 70064, #00845 88654, #00886 86468, #00830 80450, #00833 | 082181, 82, #0085010, 30, #0084250, 13, #0081249, 19, #0083332, 00, #0084876, 59, #0084674, 85, #0082589, 61, #0088655, 78, #0085807, 72, #0082619, | ***** | |
| | | **** | | ***** | **** | **** | REDUCE (81.75) P DETAIL OF HOUS REDUCES THE FOI #0082464, #0084872 #0015269, #0039803 #0080334, #0082472 #0084248, #0082205 #0082051, #0083074 #0082606, #0083144 #0082606, #0083144 #0080904, #0086170 #0084834, #0089024 | E ADJUSTMENT: LOWING POSITIC #0084964, #00838 #0082772, #00830 #0085540, #00844 #0083242, #00845 #0083621, #00825 #0012842, #00139 #0082992, #00850 #0088657, #00803 #0046222, #00462 #0078386, #00810 #0005847, #00802 | DNS AN 40, #00 73, #00 08, #00 03, #00 86, #00 38, #00 29, #00 24, #00 23, #00 49, #00 24, #00 | D FUNDS: #00 86141, #00840 83862, #00845 86164, #00803 82188, #00410 82507, #00851 83249, #00169 70064, #00845 88654, #00886 86468, #00830 80450, #00833 89302, #00827 | 082181, 82, #0085010, 30, #0084250, 13, #0081249, 19, #0083332, 00, #0084876, 59, #0084674, 85, #0082589, 61, #0088655, 78, #0085807, 72, #0082619, 04, #0082722, | ****** | |

| Program ID | UOH100 | UNIVERSITY OF HAWAII, MANOA |
|--------------|--------------|-----------------------------|
| Structure #: | 070301000000 | |

Subject Committee: HRE

| | | SENATE | | | HOUSE | | |
|---------|------------------|--|------------------------------|---|---|---|---------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 1060-60 | | **** | **** | HOUSE ADJUSTMEN REDUCE (62.75) PO TOTAIL OF HOUSE REDUCES THE FOLL #0087434, #0083154, # #0085488, #0085824, # #0084988, #0084642, # #0084988, #0082687, # #0083370, #0085313, # #0080674, #0003712, # #0011989, #0000459, # #0032626, #0036228, # | ADJUSTMENT: OWING POSITIONS AN 60083696, #0085964, #008 60082208, #0082777, #008 60082456, #0082471, #008 60085476, #0089171, #008 60085361, #0082965, #008 60012753, #0079326, #008 60005844, #0011083, #001 60035813, #0045864, #001 | 35897, #0082267, #0082045, 32174, #008286, #0085877, 35290, #0082805, #0082593, 34216, #0085015, #0084668, 34504, #0085801, #0083054, 38969, #0040003, #0013909, 11984, #0018572, #0021214, .2844, #0010099, #0040637, | |
| 2070-00 | | (5,000,000) A 5,000,000 B | (5,000,000) A 5,000,000 B | #0080727, #0014734, # | 0055980, #0000775, #004 | 40660, #0080182, #0085198. | 2070-00 |
| | SPECIAL FUNDS. | NT: F FINANCING FROM GENER. | | ***** | ***** | ***** | *** |
| 2091-00 | 1 | 50,000 A | | | | | 2091-00 |
| | ORGANIZATION STU | NT: NIVERSITY OF HAWAII ECO IDY OF COMMERCIAL LEAS | EHOLD. | ******* | **** | ***** | *** |

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

| | | SENATE | | | | | HOUSE | | |
|--------------------|---|-------------------|-----------|---------|---|-------------|---------|---------|----------|
| SEQ # EXPLAN | NATION | FY 2014 | Ι | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 2092-001 | 2.00 | 66,456 A | 2.00 | 66,456 | А | | А | | 2092-001 |
| ADD (2) BIOLOG | Y. | ID FUNDS FOR HAWA | | | | ******* | ***** | **** | *** |
| DETAIL (1) GROU | ONS LOCATED (, OF SENATE AL JNDS KEEPER (3 FOR (33,228) | | KANEOHE I | BAY. | | | | | |

| (24.00) | (4,883,544) 5,000,000 | | (24.00) | (4,933,544) A 5,000,000 B | | TOTAL CHANGES BY MOF | (144.50) | (10,587,337) | A | (144.50) | (10,587,337) | 4 |
|----------|--------------------------|---|----------|------------------------------|---|----------------------|----------|--------------|---|----------|---------------|---|
| (24.00) | 116,456 | | (24.00) | 66,456 | | TOTAL CHANGES | (144.50) | (10,587,337) | | (144.50) | (10,587,337) | |
| 3,392.87 | 176,105,017 | А | 3,392.87 | 176,055,017 A | A | BUDGET TOTALS BY MOF | 3,272.37 | 170,401,224 | А | 3,272.37 | 170,401,224 A | A |
| 398.25 | 291,495,335 | В | 398.25 | 291,495,335 B | В | | 398.25 | 286,495,335 | В | 398.25 | 286,495,335 H | В |
| 78.06 | 5,890,412 | Ν | 78.06 | 5,890,412 N | N | | 78.06 | 5,890,412 | Ν | 78.06 | 5,890,412 N | N |
| 31.25 | 55,253,604 | W | 31.25 | 55,253,604 V | W | | 31.25 | 55,253,604 | W | 31.25 | 55,253,604 V | W |
| 3,900.43 | 528,744,368 | | 3,900.43 | 528,694,368 | | TOTAL BUDGET | 3,779.93 | 518,040,575 | | 3,779.93 | 518,040,575 | |

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

Subject Committee: HRE

200.47

40,351,436

200.47

40,351,436

HIGHER EDUCATION

| | | | SENATI | E | | | | | | | НО | USE | | | | |
|---------|------------|--------|------------|-------|--------|------------|------|-------------|--|--|--|------------------------------------|--|---|--------|---------|
| SEQ # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPL | ANATION | | FY 2014 | | FY | 2015 | | SEQ # |
| | | 200.47 | 15,988,940 | А | 200.47 | 15,988,940 | А | I | | 200.47 | 15,988,940 | А | 200.47 | 15,988,940 | А | |
| | | 0.00 | 18,408,949 | В | 0.00 | 18,408,949 | В | | | 0.00 | 18,408,949 | В | 0.00 | 18,408,949 | В | |
| | | 0.00 | 5,953,547 | W | 0.00 | 5,953,547 | W | | | 0.00 | 5,953,547 | W | 0.00 | 5,953,547 | W | |
| | | 200.47 | 40,351,436 | | 200.47 | 40,351,436 | | | - | 200.47 | 40,351,436 | | 200.47 | 40,351,436 | | |
| 1060-60 | 0 | | | | | | | | _ | (5.75) | (621,193) | A | (5.75) | (621,193) | А | 1060-60 |
| | DISAGREE | ****** | ***** | ***** | ***** | ***** | **** | REI | ******* | 5) POSITION | | | | SAVINGS. | ***** | |
| 1090-00 | 1 | | | | | | | RED | UCES THE | | STMENT: IG POSITIONS 271, #0084654, 850,000 | #0082 | | · · | A | 1090-00 |
| 1090-00 | | **** | **** | ***** | ***** | **** | **** | RED #008 | UCES THE 3025, #008 ISE ADJUS D FUNDS I | FOLLOWIN 5852, #00842 TMENT: FOR THE NA | IG POSITIONS 271, #0084654, 850,000 ATIVE HAWAI | #0082 A IAN C | 159, #007796' ENTER OF E | 7, #0087034. 850,000 | | 1090-00 |
| 1090-00 | **** | ***** | ***** | ***** | ***** | **** | **** | RED #008 | UCES THE 3025, #008 ISE ADJUS D FUNDS I | FOLLOWIN 5852, #00842 TMENT: FOR THE NA | IG POSITIONS 271, #0084654, 850,000 ATIVE HAWAI | #0082 A IAN C | 159, #007796' ENTER OF E | 7, #0087034. 850,000 XCELLENCE. | **** | 1090-00 |
| 1090-00 | **** | | **** | **** | | ***** | **** | RED #008 | UCES THE 3025, #008 ISE ADJUS D FUNDS I | FOLLOWIN 5852, #00842 TMENT: FOR THE NA | IG POSITIONS 271, #0084654, 850,000 ATIVE HAWAI | #0082 A IAN C | 159, #007796 ENTER OF E | 7, #0087034. 850,000 XCELLENCE. | **** | 1090-00 |
| 1090-00 | **** | | 15,988,940 | | | 15,988,940 | | RED #008 | UCES THE 3025, #008 USE ADJUS D FUNDS I S BY MOF NGES | FOLLOWIN 5852, #00842 TMENT: FOR THE NA (5.75) | IG POSITIONS 271, #0084654, 850,000 ATIVE HAWAI 228,807 228,807 | #0082 A IAN C | 159, #007796 ENTER OF E (5.75) | 7, #0087034. 850,000 XCELLENCE. 228,807 228,807 | A | 1090-00 |
| 1090-00 | **** | 0.00 | | | 0.00 | | A | RED #008 | UCES THE 3025, #008 USE ADJUS D FUNDS I S BY MOF NGES | FOLLOWIN 5852, #00842 TMENT: FOR THE NA (5.75) (5.75) | IG POSITIONS 271, #0084654, 850,000 ATIVE HAWAI 228,807 | #0082 A IAN C A A A | 159, #007796 ENTER OF E (5.75) (5.75) | 7, #0087034. 850,000 XCELLENCE. 228,807 | A A | 1090-00 |

TOTAL BUDGET

194.72

40,580,243

194.72

40,580,243

Program ID UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HRE HIGH

HIGHER EDUCATION

| | | SENAT | Е | | | | | | HO | DUSE | | | | |
|------------------------------|--------|---------|------------------|--|--|------------------|-----------------|---|--|--|--|--|-------------|---------|
| SEQ # EXPLA | NATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | 2015 | | SEQ # |
| ADD (1 (10.50/A DISAGR | EE | · · · · | B N W A | 514.75 95.00 0.00 8.50 618.25 10.50 | 27,977,399 40,655,319 394,018 5,747,237 74,773,973 | B N W A | (10.50/A; 10.50 | , | 27,977,399 40,655,319 394,018 5,747,237 74,773,973 | B N W A | 514.75 95.00 0.00 8.50 618.25 | 27,977,399 40,655,319 394,018 5,747,237 74,773,973 | B N W | 212-001 |
| 1060-600 | | **** | ***** | ****** | **** | **** | (| 50) POSITIC FOLLOWI 20, #18952, # 1, #82038, #2 4, #83627, #7 3, #86364, #8 4, #89422, #8 5, #73347, #7 2, #89499, #9 | NG POSITIONS 445476, #24895, 28621, #78879, # 23295, #83503, # 36426, #81241, # 36366, #82063, # 23360, #73363, # 900518, #900519 | Ó DS FO #4740 #12071 #73300 #73299 #73326 #73370 9, #900 | P FUNDS: #45 00, #111840, # , #73309, #80 0, #73310, #82 0, #86361, #73 5, #84242, #83 0, #73372, #73 0538, #97100F | 123, #77867, 78191, #77630, 997, #73293, 716, #86534, 290, #82312, 716, #89421, 373, #78790, , #97623F, | ***** | 1060-60 |

Program ID UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

| | SENATE | | | HOUSE | | | | | | |
|----------------|--------------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANAT | FION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 10.50 | | А | 10.50 | | А | TOTAL CHANGES BY MOF | (72.50) | (4,041,116) A | <u> </u> | (72.50) | (4,041,116) | Α |
|--------|------------|---|--------|------------|---|----------------------|---------|---------------|----------|---------|-------------|---|
| 10.50 | | | 10.50 | | | TOTAL CHANGES | (72.50) | (4,041,116) | _ | (72.50) | (4,041,116) | |
| 525.25 | 27,977,399 | А | 525.25 | 27,977,399 | Α | BUDGET TOTALS BY MOF | 442.25 | 23,936,283 A | | 442.25 | 23,936,283 | А |
| 95.00 | 40,655,319 | В | 95.00 | 40,655,319 | В | | 95.00 | 40,655,319 B | | 95.00 | 40,655,319 | В |
| 0.00 | 394,018 | Ν | 0.00 | 394,018 | Ν | | 0.00 | 394,018 N | I | 0.00 | 394,018 | Ν |
| 8.50 | 5,747,237 | W | 8.50 | 5,747,237 | W | _ | 8.50 | 5,747,237 W | V | 8.50 | 5,747,237 | W |
| 628.75 | 74,773,973 | | 628.75 | 74,773,973 | | TOTAL BUDGET | 545.75 | 70,732,857 | | 545.75 | 70,732,857 | |

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HRE HIGH

HIGHER EDUCATION

| | | | SENAT | E | | | | | | НО | DUSE | | | | |
|--------|----------------------------|------------|--------------------------------|---------|-----------|------------|--------|-------------------|------------|-------------------|--------|----------------|----------------|--------|---------|
| SEQ # | EXPLANATI | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ # |
| | | 95.00 | 5,114,520 | А | 95.00 | 5,114,520 | А | ŀ | 95.00 | 5,114,520 | А | 95.00 | 5,114,520 | А | |
| | | 0.00 | 35,000,000 | В | 0.00 | 35,000,000 | В | | 0.00 | 35,000,000 | В | 0.00 | 35,000,000 | В | |
| | | 0.00 | 20,000 | Ν | 0.00 | 20,000 | Ν | | 0.00 | 20,000 | Ν | 0.00 | 20,000 | Ν | |
| | | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W | | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W | |
| | | 95.00 | 43,834,520 | | 95.00 | 43,834,520 | | _ | 95.00 | 43,834,520 | | 95.00 | 43,834,520 | | |
| 212-00 | 1 | 15.50 | | А | 15.50 | | А | | | | А | | | | 212-00 |
| | GOVERNOR'S ADD (15.5) P | | | | | | | | | | | | | | |
| | (15.50/A; 15.50 | , | | | | | | (15.50/A; 15.50/A | A) | | | | | | |
| | DISAGREE | ********* | ****** | ******* | ***** | ******* | ****** | ************* | ********* | ****** | ****** | ************* | ******* | ****** | |
| | SENATE CON | CURS. | | | | | | | | | | | | | |
| 320-00 | 1 | | (448,304) | А | | (512,211) | А | | | | | | | | 320-001 |
| | GOVERNOR'S | MESSACI | E (2/20/12). | | | | | | | | | | | | |
| | | | S FROM VARI | OUS V | VEST OAHU | PROGRAMS T | Ю | | | | | | | | |
| | WEST OAHU | INSTRUCT | TION (UOH700/ | SA). | | | | | | | | | | | |
| | (/-448,304A; /- | - , , | | | | | | (/-448,304A; /-51 | 12,211A) | | | | | | |
| | DISAGREE | ********** | ****** | ****** | ***** | ****** | ****** | *************** | ********** | ***************** | ****** | ************** | ************** | ****** | |
| | SENATE CON | CURS | | | | | | | | | | | | | |
| | | | R'S REQUEST: | | | | | | | | | | | | |
| | | | /SA (FY14: 448 | | | | | | | | | | | | |
| | | | UOH700/SD (FY | | | | | | | | | | | | |
| | | , | OH700/SE (FY1 ORT, UOH700/S | | , , | · · · | | | | | | | | | |
| | | | , 0 011, 00, 0 | | | | | | | | | | | | |
| | SEE UOH700 S | SEQ. NO. 3 | 20-002. | | | | | | | | | | | | |

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

| | SENATE | | | HOUSE | | |
|-------------------------------------|--|---|--|--|-------------------------|----------------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 320-002 | 448,304 A | 512,211 A | | | | 320-002 |
| | DS FROM VARIOUS WEST JS INSTRUCTION (UOH70 | | (/448,304A; /512,211A | | | |
| | · | ***** | | 1) ************************************ | ***** | **** |
| ACADEMIC SUPPOR STUDENT SERVICES | 700/SA (FY14: 448,304; FY T, UOH700/SD (FY14: -279 S, UOH700/SE (FY14: -114,1 PPORT, UOH700/SF (FY14: | ,691; FY15: -277,991) 181; FY15: -179,788) | | | | |
| 320-003 | | | | | | 320-003 |
| EXPENSES TO LEAS | 00 IN SPECIAL FUNDS FRO E FINANCING PAYMENTS | | ***** | ***** | **** | ***** |
| 1060-600 | | | (5 | 5.00) (348,880) A | (5.00) (348,8 | 80) A 1060-600 |
| DISAGREE | ***** | ***** | | NT: IONS AND FUNDS FOR V | | ***** |
| DIMONEL | | | DETAIL OF HOUSE REDUCES THE FOLI #78485, #83711, #8952 | LOWING POSITIONS ANI | D FUNDS: #50001, #88832 | , |

| Program ID Structure #: | UOH700 070304000000 | UNIVERSITY OF HAWAII, | WEST OAHU | | | | |
|----------------------------|--|--|--|--------------------|-----------------------|--------------------|----------|
| | mmittee: HRE | HIGHER EDUCATION | | | | | |
| | | SENATE | | | HOUSE | | |
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | DISAGREE | ***** | **** | | EST OAHU CAMPUS SUPPO | 1,000,000 A RT. | 1090-001 |
| | | | | SEE UOH900 SEQ. NO | 0. 95-001 | | |
| 2090-001 | SENATE ADJUST | 3,000,000 A MENT: R WEST OAHU CAMPUS SU | 3,000,000 A | | | | 2090-001 |
| | DISAGREE DETAIL OF SEN MENTAL HEALTI (75,000) ADA DISABILITY CHIEF INFORMA' DIRECTOR (82,73 INFORMATION T ENVIRONMENTA UH SECURITY OF BUILDING AND C BUILDING AND C JANITOR II (66,45 GENERAL LABOF GENERAL LABOF GENERAL LABOF BUILDING MAIN' | ATE ADJUSTMENT: + COUNSELING AND DEVE TSPECIALIST (48,740) TION OFFICER/INFORMATI 2) ECHNOLOGY SECURITY M L HEALTH AND SAFETY O FICER II SR16 (50,000) FICER I SR16 (50,000) FICER I SR14 (140,000) GROUNDS CUSTODIAN III (9 6) RER III (36,576) RER III (68,328) | ON TECHNOLOGY ANAGER (48,000) FFICER (53,000) 35,544) 9,684) | ****** | | | |

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HRE HIGHER EDUCATION

| | SENATE | | | HOUSE | | |
|-------------------|---------|---------|-------------|---------|---------|-------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |

2091-001

236,203 A 236,203 A

SENATE ADJUSTMENT: ADD FUNDS FOR ULUULU: THE HENRY KUUALOHA GIUGNI MOVING IMAGE ARCHIVE OF HAWAII. DISAGREE

DETAIL OF SENATE ADJUSTMENT: MOVING IMAGE ARCHIVE (236,203)

| 15.50 | 3,236,203 | А | 15.50 | 3,236,203 | A | TOTAL CHANGES BY MOF | (5.00) | 651,120 | А | (5.00) | 651,120 | А |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 15.50 | 3,236,203 | | 15.50 | 3,236,203 | | TOTAL CHANGES | (5.00) | 651,120 | | (5.00) | 651,120 | |
| 110.50 | 8,350,723 | А | 110.50 | 8,350,723 | А | BUDGET TOTALS BY MOF | 90.00 | 5,765,640 | А | 90.00 | 5,765,640 | А |
| 0.00 | 35,000,000 | В | 0.00 | 35,000,000 | В | | 0.00 | 35,000,000 | В | 0.00 | 35,000,000 | В |
| 0.00 | 20,000 | Ν | 0.00 | 20,000 | Ν | | 0.00 | 20,000 | Ν | 0.00 | 20,000 | Ν |
| 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W | | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W |
| 110.50 | 47,070,723 | | 110.50 | 47,070,723 | | TOTAL BUDGET | 90.00 | 44,485,640 | | 90.00 | 44,485,640 | |

2091-001

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE

HIGHER EDUCATION

| | | SENATI | E | | | | | | Н | DUSE | 2 | | | |
|--------|--|---|--|---|---|----|-----------------------|----------|-------------|-------|----------|-------------|-------|---------|
| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | F | Y 2015 | | SEQ # |
| | 1,831.00 | 107,265,299 | А | 1,831.00 | 107,265,299 | А | | 1,831.00 | 107,265,299 | А | 1,831.00 | 107,265,299 | А | |
| | 82.00 | 87,898,616 | В | 82.00 | 87,898,616 | В | | 82.00 | 87,898,616 | В | 82.00 | 87,898,616 | В | |
| | 15.60 | 4,394,828 | Ν | 15.60 | 4,394,828 | Ν | | 15.60 | 4,394,828 | Ν | 15.60 | 4,394,828 | Ν | |
| | 0.00 | 5,041,211 | W | 0.00 | 5,041,211 | W | | 0.00 | 5,041,211 | W | 0.00 | 5,041,211 | W | |
| | 1,928.60 | 204,599,954 | | 1,928.60 | 204,599,954 | | | 1,928.60 | 204,599,954 | | 1,928.60 | 204,599,954 | | |
| 320-00 | 01 | | | | | | | | | | | | | 320-001 |
| | DISAGREE SENATE CONCURS. DETAIL OF GOVERNC FUNDING DISTRIBUTIC UOH800/CD (-109,265), V UOH800/DB (1,229,739), UOH800/DE (9,415), UOU UOH800/EC (45,503), UC UOH800/EF (177,965), U UOH800/FD (153,211), U UOH800/GB (-401,704), V UOH800/GB (-401,704), V UOH800/GB (-48,257), U FY15: -378,807), UOH800/IC (12 105,100), UOH800/IC (92 UOH800/IF (173,496) | DN: UOH800/CB UOH800/CE (-50 UOH800/DF (-408,9- DH800/DF (-408,9- DH800/ED (303,5 OH800/FB (687,- OH800/FE (352, UOH800/GF (3,22 D/HC (FY14: 123 40,187), UOH800 |),986) 31,67 32), 32), 493), 493), 682), 5,084 3), U 5,502 3,502 |), UOH800/C 3), UOH800/EB UOH800/EB UOH800/FE , UOH800/FF), UOH800/C OH800/HB (; FY15: 121,5 (50,178), UO | F (-151,034), DD (-619,873), (-421,158), (229,524), C (-1,303,173), G (39,253), BD (-13,254), FY14: -380,744; 565), UOH800/H DH800/IB (- | ID | · ******************* | **** | ****** | ***** | ***** | **** | ***** | |

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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 320-002 | 320-002 |
|--|---------|
| GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF SPECIAL FUNDS FOR COMMUNITY COLLEGES. DISAGREE | ***** |
| 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/DD (394,911), UOH800/EB (-176,642), UOH800/EC (447,579), UOH800/ED (352,535), UOH800/EB (-176,642), UOH800/EF (-400,539), UOH800/FB (-946,187), UOH800/FC (-535,313), UOH800/FD (80,135), UOH800/FB (31,160), UOH800/FF (121,551), UOH800/GB (FY14: -618,907; FY15: -621,467), UOH800/GC (439,299), UOH800/GB (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) | |

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| 320-003 GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF REVOLVING FUNDS FOR COMMUNITY COLLEGES. | 320-003 |
|---|--|
| 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/FB (-40,000), UOH800/FF (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) | |
| 1060-600 DISAGREE | (42.75) (1,471,993) A (42.75) (1,471,993) A 1060-600 HOUSE ADJUSTMENT: REDUCE (42.75) POSITIONS, AND (2) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. |
| | DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #99164F, #900384, #85436, #77892, #80217, #82222, #22517, #86743, #83174, #80684, #74803, #82064, #86750, #84150, #84655, #83225, #83615, #82233, #39440, #900274, #79019, #40964, #22370, #24395, #51356, #26657, #26752, #77629, #900550, #900586, #12069, #79773T, #900589, #80551, #81203T, #78664, #74789, #81331, #89338, #86808, #86777, #74890, #26653, #86744, #84658, #74821. |
| 1090-001 | 2,000,000 A 2,000,000 A 1090-001 |
| titistagree | HOUSE ADJUSTMENT: RESTORATION OF BUDGET REDUCTION. |

2090-001

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HRE HIGHER EDUCATION

| | SENATE | | | HOUSE | | | | | | |
|--------------|---------------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLAN | ATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |
| | | | | | | | | | | |

2090-001

4,000,000 A 4,000,000 A

SENATE ADJUSTMENT:

ADD FUNDS FOR OPERATING EXPENSES.

DISAGREE

| | 4,000,000 | А | | 4,000,000 | А | TOTAL CHANGES BY MOF | (42.75) | 528,007 | А | (42.75) | 528,007 | А |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| 0.00 | 4,000,000 | | 0.00 | 4,000,000 | | TOTAL CHANGES | (42.75) | 528,007 | | (42.75) | 528,007 | |
| 1,831.00 | 111,265,299 | А | 1,831.00 | 111,265,299 | А | BUDGET TOTALS BY MOF | 1,788.25 | 107,793,306 | А | 1,788.25 | 107,793,306 | Α |
| 82.00 | 87,898,616 | В | 82.00 | 87,898,616 | В | | 82.00 | 87,898,616 | В | 82.00 | 87,898,616 | В |
| 15.60 | 4,394,828 | Ν | 15.60 | 4,394,828 | Ν | | 15.60 | 4,394,828 | Ν | 15.60 | 4,394,828 | Ν |
| 0.00 | 5,041,211 | W | 0.00 | 5,041,211 | W | | 0.00 | 5,041,211 | W | 0.00 | 5,041,211 | W |
| 1,928.60 | 208,599,954 | | 1,928.60 | 208,599,954 | | TOTAL BUDGET | 1,885.85 | 205,127,961 | | 1,885.85 | 205,127,961 | |

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: HRE HIC

HIGHER EDUCATION

| | | SENAT | E | | | HOUSE | | | | | | |
|---------|-------------|---------------------|---|-------|-----------|-------|-------------|-------------|--------|-------------|----------|--|
| SEQ # | EXPLANATION | EXPLANATION FY 2014 | | | | | EXPLANATION | FY 2014 | | FY 2015 | | |
| | 13.00 | 611,256 | А | 13.00 | 611,256 | А | 13.00 | 611,256 A | 13.00 | 611,256 A | | |
| | 7.00 | 3,117,141 | В | 7.00 | 3,117,141 | В | 7.00 | 3,117,141 B | 7.00 | 3,117,141 B | | |
| | 0.00 | 996,499 | W | 0.00 | 996,499 | W | 0.00 | 996,499 W | 0.00 | 996,499 W | | |
| | 20.00 | 4,724,896 | | 20.00 | 4,724,896 | | 20.00 | 4,724,896 | 20.00 | 4,724,896 | | |
| 1060-60 | 0 | | | | | | (1.00) | (55,411) A | (1.00) | (55,411) A | 1060-600 | |
| | | | | | | | | | | | | |

HOUSE ADJUSTMENT:

REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #81077.

| | | | | | | TOTAL CHANGES BY MOF | (1.00) | (55,411) A | (1.00) | (55,411) A |
|-------|-----------|---|-------|-----------|---|----------------------|--------|-------------|--------|-------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | (1.00) | (55,411) | (1.00) | (55,411) |
| 13.00 | 611,256 | Α | 13.00 | 611,256 | А | BUDGET TOTALS BY MOF | 12.00 | 555,845 A | 12.00 | 555,845 A |
| 7.00 | 3,117,141 | В | 7.00 | 3,117,141 | В | | 7.00 | 3,117,141 B | 7.00 | 3,117,141 E |
| 0.00 | 996,499 | W | 0.00 | 996,499 | W | | 0.00 | 996,499 W | 0.00 | 996,499 V |
| 20.00 | 4,724,896 | | 20.00 | 4,724,896 | | TOTAL BUDGET | 19.00 | 4,669,485 | 19.00 | 4,669,485 |

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: HRE

HIGHER EDUCATION

| | | | SENAT | Е | | | | | | НС | OUSE | | | | |
|--------|--|---|--|-----------------------|--|--|-----------------------|--|---|---|------------------|--|---|------------------|--------|
| SEQ # | EXPLANATI | ON | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ # |
| 3-00 | | 409.00 33.00 4.00 15.00 461.00 | 38,535,338 39,276,154 909,175 17,033,031 95,753,698 4,534,620 23,164 98,543 | B N W A B | 409.00 33.00 4.00 15.00 461.00 | 38,535,338 39,276,154 909,175 17,033,031 95,753,698 4,534,620 23,164 98,543 | B N W A B | - | 409.00 33.00 4.00 15.00 461.00 | 38,535,338 39,276,154 909,175 17,033,031 95,753,698 23,164 98,543 | B N W B | 409.00 33.00 4.00 15.00 461.00 | 38,535,338 39,276,154 909,175 17,033,031 95,753,698 23,164 98,543 | B N W B | 3-001 |
| | (/4,534,620A; // (/23,164B; /23, (/98,543W; /98 | FOR LAB (4,534,620A 164B) ,543W) | REP: OR SAVINGS F | RESTC | | | | (/4,534,620A; /4 (/23,164B; /23,1 (/98,543W; /98, HOUSE DOES | FOR LABO (,534,620A) (64B) 543W) NOT CONC | EP: R SAVINGS RE | STOR. | | | | |
| 90-90(| EXECUTIVE F ADD FUNDS TECHNOLOG ⁷ (/780,000A; /1, | FOR DIST Y. 000,000A) | CANCE LEARN | | | | ***** | TECHNOLOGY (/780,000A; /1,0 | FOR DISTA 7. 000,000A) | 780,000 | G AN | | | ***** | 90-900 |
| | SENATE DOE DETAIL OF C INSTITUTION TUTORING AI INSTRUCTION STUDENT AS TRAVEL (100, | GOVERNO (AL SUPPC ND MENT NAL AND (SISTANTS (000) | R'S REQUEST: DRT (280,000) ORING COORE STUDENT SUP | PORT | - (| - , , | | HOUSE DOES REDUCES 1,0 DETAIL OF G INSTITUTIONA TUTORING AN INSTRUCTION STUDENT ASS TRAVEL (100,0 EDUCATIONA | 00,000 IN F OVERNOR AL SUPPOF ID MENTO IAL AND S' DISTANTS (000) | Y15. S REQUEST: RT (280,000) RING COORDIN FUDENT SUPPO 150,000) | ORT (F | | | | |

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

| | | SENATE | | | HOUSE | 2 | |
|-------|---|--|--------------------------------|---|---|--|--------|
| EQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 92-90 | 00 | 100,000 A | 200,000 A | | | | 92-90 |
| | (/200,000A; /400,000A | FATEWIDE LONGITUDINAI) | - DATA SYSTEM. | (/200,000A; /400,000A | TATEWIDE LONGITUDIN A) | NAL DATA SYSTEM. | |
| | 200,000) DETAIL OF GOVERI (1) DIRECTOR OF ST. | INSTITUTIONAL SUPPORT | DATA SYSTEM (100,000) | | NOR'S REQUEST: | IAL DATA SYSTEM (100,000) Y15: 300,000) | |
| 96-00 | EXECUTIVE REQUES ADD FUNDS FOR SC MATHEMATICS (STE (/1,500,000A; /1,500,00 | CIENCE, TECHNOLOGY, EN EM) INITIATIVES. 00A) | 1,500,000 A IGINEERING, AND | MATHEMATICS (ST (/1,500,000A; /1,500,0 | CIENCE, TECHNOLOGY, EM) INITIATIVES. 00A) | , ENGINEERING, AND | 96-001 |
| | | NOR'S REQUEST: | | | NOR'S REQUEST: | | |

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

| | | SENATE | | | SE | | |
|----------|------------------------------------|---|---|--------------------------------------|--|--|----------|
| SEQ # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 1060-600 | | **** | ***** | HOUSE ADJUSTMEN REDUCE (21.50) PO | SITIONS AND FUNDS | A (21.50) (1,582,785) A FOR VACANCY SAVINGS. | |
| | DISAGREE | | | #78338, #79920, #8104 | OWING POSITIONS A 43, #81084, #78389, #80 | ND FUNDS: #80180, #79178, 931, #900114, #80143, #89269, 969, #78556, #80549, #80093, | |
| 2090-001 | 1 | 2,086,371 A | 2,086,371 A | | | | 2090-00 |
| | SENATE ADJUSTME ADD FUNDS FOR A | NT: CADEMY FOR CREATIV | E MEDIA. | | | | |
| | DISAGREE | ************ | *************************************** | ************************ | ***** | *************************************** | **** |
| | | ARCH, SYSTEMWIDE. ADJUSTMENT: | THE OFFICE OF THE VICE | | | | |
| 2091-001 | 1 | 500,000 A | 500,000 A | | | | 2091-001 |
| | WORKSITES AT EAC | TUDENT EMPLOYEES A H UNIVERSITY OF HAW | | **************** | ***** | **** | **** |

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Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

| | SENATE | | | HOUSE | | | | | | |
|-------------------|---------|---------|-------------|---------|---------|-------|--|--|--|--|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ # | | | | |

| | 8,720,991 23,164 98,543 | A B W | | 8,820,991 23,164 98,543 | В | TOTAL CHANGES BY MOF | (21.50) | - , - | A B W | (21.50) | (1,582,785) 23,164 98,543 | |
|--------|-------------------------------|-------------|--------|-------------------------------|---|----------------------|---------|------------|-------------|---------|---------------------------------|---|
| 0.00 | 8,842,698 | | 0.00 | 8,942,698 | | TOTAL CHANGES | (21.50) | (681,078) | | (21.50) | (1,461,078) | |
| 409.00 | 47,256,329 | А | 409.00 | 47,356,329 | Α | BUDGET TOTALS BY MOF | 387.50 | 37,732,553 | А | 387.50 | 36,952,553 | Α |
| 33.00 | 39,299,318 | В | 33.00 | 39,299,318 | В | | 33.00 | 39,299,318 | В | 33.00 | 39,299,318 | В |
| 4.00 | 909,175 | Ν | 4.00 | 909,175 | Ν | | 4.00 | 909,175 | Ν | 4.00 | 909,175 | Ν |
| 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W | | 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W |
| 461.00 | 104,596,396 | | 461.00 | 104,696,396 | | TOTAL BUDGET | 439.50 | 95,072,620 | | 439.50 | 94,292,620 | |

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

| | SENATE | | | | | HOUSE | | | | | |
|---|--------------------|----------------|---|----------------|----------------|--------------|-----------|----------------|-----------|----------------|---|
| | FIRST FY SECOND FY | | | | | | FI | RST FY | SECOND FY | | |
| А | 33,865.58 | 5,425,740,334 | 740,334 33,865.58 5,425,740,334 TOTAL A | | TOTAL APPRO | PRIATION | 33,865.58 | 5,425,740,334 | 33,865.58 | 5,425,740,334 | А |
| В | 5,907.80 | 2,258,672,311 | 5,907.80 | 2,258,672,311 | BY MC | 0F | 5,907.80 | 2,258,672,311 | 5,907.80 | 2,258,672,311 | В |
| Ν | 1,944.69 | 1,827,746,230 | 1,944.69 | 1,827,746,230 | | | 1,944.69 | 1,827,746,230 | 1,944.69 | 1,827,746,230 | Ν |
| R | 0.00 | 485,827 | 0.00 | 485,827 | | | 0.00 | 485,827 | 0.00 | 485,827 | R |
| S | 0.00 | 674,179 | 0.00 | 674,179 | | | 0.00 | 674,179 | 0.00 | 674,179 | S |
| Т | 139.50 | 204,573,846 | 139.50 | 204,573,846 | | | 139.50 | 204,573,846 | 139.50 | 204,573,846 | Т |
| U | 163.78 | 51,684,469 | 163.78 | 51,684,469 | | | 163.78 | 51,684,469 | 163.78 | 51,684,469 | U |
| W | 201.90 | 349,065,679 | 201.90 | 349,065,679 | | | 201.90 | 349,065,679 | 201.90 | 349,065,679 | W |
| Х | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | Х |
| V | 0.20 | 22,323,037 | 0.20 | 22,323,037 | | | 0.20 | 22,323,037 | 0.20 | 22,323,037 | |
| Р | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | Р |
| | 42,223.45 | 10,140,965,912 | 42,223.45 | 10,140,965,912 | GRAND TOTAL AP | PROPRIATIONS | 42,223.45 | 10,140,965,912 | 42,223.45 | 10,140,965,912 | - |
| A | 278.53 | 429,504,594 | 278.53 | 563,482,283 | TOTAL CHANC | GES BY MOF | (801.45) | 318,398,334 | (801.45) | 427,474,766 | А |
| В | 74.00 | 63,717,272 | 74.00 | 63,820,541 | | | 50.00 | 28,577,829 | 50.00 | 24,110,419 | В |
| Ν | (23.30) | 94,356,609 | (23.30) | 183,439,715 | | | (84.22) | 121,375,016 | (84.25) | 81,441,628 | Ν |
| Т | 2.00 | 58,429 | 2.00 | 118,190 | | | 2.00 | (144,169,140) | 2.00 | (144,100,721) | Т |
| U | (8.16) | 31,207,433 | (8.16) | 29,907,433 | | | (.50) | (60,387) | (.50) | (47,677) | U |
| W | 0.00 | 10,644,143 | 0.00 | 10,644,143 | | | | 898,543 | | 898,543 | W |
| Р | 3.88 | 30,989,817 | 3.88 | 24,709,823 | | | (12.08) | 7,661,532 | (12.08) | 8,217,239 | Р |
| | 326.95 | 660,478,297 | 326.95 | 876,122,128 | GRAND TOTA | L CHANGES | (846.25) | 332,681,727 | (846.28) | 397,994,197 | _ |
| Α | 34,144.11 | 5,855,244,928 | 34,144.11 | 5,989,222,617 | BUDGET TOT. | ALS BY MOF | 33,064.13 | 5,744,138,668 | 33,064.13 | 5,853,215,100 | A |
| В | 5,981.80 | 2,322,389,583 | 5,981.80 | 2,322,492,852 | | | 5,957.80 | 2,287,250,140 | 5,957.80 | 2,282,782,730 | |
| Ν | 1,921.39 | 1,922,102,839 | 1,921.39 | 2,011,185,945 | | | 1,860.47 | 1,949,121,246 | 1,860.44 | 1,909,187,858 | |
| R | 0.00 | 485,827 | 0.00 | 485,827 | | | 0.00 | 485,827 | 0.00 | 485,827 | |
| S | 0.00 | 674,179 | 0.00 | 674,179 | | | 0.00 | 674,179 | 0.00 | 674,179 | |
| Т | 141.50 | 204,632,275 | 141.50 | 204,692,036 | | | 141.50 | 60,404,706 | 141.50 | 60,473,125 | |
| U | 155.62 | 82,891,902 | 155.62 | 81,591,902 | | | 163.28 | 51,624,082 | 163.28 | 51,636,792 | |
| W | 201.90 | 359,709,822 | 201.90 | 359,709,822 | | | 201.90 | 349,964,222 | 201.90 | 349,964,222 | |
| V | 0.20 | 22,323,037 | 0.20 | 22,323,037 | | | 0.20 | 22,323,037 | 0.20 | 22,323,037 | |
| Р | 3.88 | 30,989,817 | 3.88 | 24,709,823 | | | (12.08) | 7,661,532 | (12.08) | 8,217,239 | Р |
| | 42,550.40 | 10,801,444,209 | 42,550.40 | 11,017,088,040 | GRAND TOT | AL BUDGET | 41,377.20 | 10,473,647,639 | 41,377.17 | 10,538,960,109 | |