

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000B; /25,000B) ***** HOUSE CONCURS.		25,000	B		25,000	B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEW FARMER PROGRAM AND LIVESTOCK BIOSECURITY LOANS. (/2,000,000A; /A) (/500,000W; /500,000W) ***** HOUSE DOES NOT CONCUR. REDUCES NEW FARMER LOAN PROGRAM (FY14: 150,000A), LIVESTOCK BIOSECURITY LOAN PROGRAM (FY14: 1,000,000A). 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)		850,000	A		500,000	W

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
			850,000	A	
			25,000	B	25,000
			500,000	W	500,000
	BUDGET TOTALS	0.00	850,000	A	
		9.00	1,089,967	B	9.00 1,089,967
		0.00	5,500,000	W	0.00 5,500,000

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

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

- 1

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

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

	HOUSE CONCURS.				

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
11-002	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL- CHEMICAL/MECHANICAL CONTROL (AGR122/ED). (-1.00/-36,576A; -1.00/-36,576A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III WS-03 (#25091; -36,756) SEE AGR122 SEQ. NO. 11-001.	(1.00)	(36,576) A	(1.00)	(36,576) A
90-001	EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR DETECTOR DOG PROGRAM. (4.00/162,540A; 4.00/162,540A) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (4) PLANT QUARANTINE INSPECTOR III SR20 (#91323, #91324, #91325, #91326; 40,635 EACH)	4.00	81,272 A	4.00	162,540 A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (16) POSITIONS AND FUNDS FOR PLANT AND PEST AND BIO CONTROL PERSONNEL AND PROGRAMS. (16.00/1,144,213B; 16.00/1,109,213B) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, GAS (2,000), TRANSPORTATION (40,500), SUBSISTENCE OUT OF STATE (9,500), SUBSISTENCE INTRASTATE (3,000), OTHER TRAVEL EXPENSE (5,500), (1) PICKUP TRUCK (FY14: 25,000). DETAIL OF GOVERNOR'S REQUEST: (1) ENTOMOLOGIST VI SR26 (55,500) (1) ENTOMOLOGIST IV SR22 (45,576) (8) PEST CONTROL TECH III SR11 (28,836 EACH) (1) ENTOMOLOGIST III SR20 (42,132) (1) PLANT PATHOLOGIST SR22 (45,576) (1) OFFICE ASSISTANT SR10 (27,756) (2) NOXIOUS WEED SPECIALIST IV SR22(42,144 EACH) (1) NOXIOUS WEED SPECIALIST II SR18 (37,488) FRINGE BENEFITS (239,209) SCIENTIFIC SUPPLIES (10,000) SCIENTIFIC EQUIPMENT (FY14: 10,000) VEHICLE GAS/MAINTENANCE (2,000) AGRICULTURAL PESTICIDES SUPPLIES (500) OTHER MATERIALS (5,000) INTRASTATE TRANSPORT (8,000) OUT OF STATE TRANSPORT (32,500) SUBSISTENCE OUT OF STATE (9,500) SUBSISTENCE INTRASTATE (3,000) OTHER TRAVEL EXPENSE (5,500) QUEEN BEE PROGRAM MAUI, KAUAI, KONA (75,000 EACH) (1) PICKUP TRUCK (FY14: 25,000)	16.00	654,607	B	16.00	1,048,713	B

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

SEQ #	EXPLANATION	FY 2014	FY 2015
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR (9) PLANT QUARANTINE INSPECTOR POSITIONS. (/215,568A; /215,568A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANT QUARANTINE INSPECTOR III SR20 (#901314A; 32,212) PLANT QUARANTINE INSPECTOR III SR20 (#901315A; 22,066) PLANT QUARANTINE INSPECTOR III SR20 (#901316A; 23,788) PLANT QUARANTINE INSPECTOR III SR20 (#901317A; 23,788) PLANT QUARANTINE INSPECTOR III SR20 (#901318A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901319A; 22,066) PLANT QUARANTINE INSPECTOR III SR20 (#901320A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901321A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901322A; 22,912)	215,568 A	215,568 A
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION AND FUNDS FOR PLANT PEST CONTROL-CHEMICAL/MECHANICAL. (1.00/42,144A; 1.00/42,144A) ***** HOUSE DOES NOT CONCUR. PER ACT 200, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) NOXIOUS WEED SPECIALIST IV SR22 (42,144)		
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR APIARY PROGRAM. (/100,000A; /100,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR A FEE (100,000)		

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (23) POSITIONS, AND (1) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.	(23.00)	(1,215,408) A	(23.00)	(1,215,408) A
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2846, #2851, #2852, #2855, #2861, #4675, #8685, #118140, #118151, #118163, #12115, #12328, #21829, #26226, #26227, #27813, #33089, #36653, #36654, #38798, #39979, #43153, #43155, #25091.					
TOTAL BUDGET CHANGES		(19.00)	(844,349) A	(19.00)	(763,081) A
		16.00	816,654 B	16.00	1,210,760 B
			20,332 N		20,332 N
			108 T		108 T
			42,853 U		42,853 U
BUDGET TOTALS		60.00	3,754,804 A	60.00	3,836,072 A
		58.00	9,407,543 B	58.00	9,801,649 B
		0.00	753,383 N	0.00	753,383 N
		0.00	512,962 T	0.00	512,962 T
		9.00	1,029,791 U	9.00	1,029,791 U
		0.00	50,360 W	0.00	50,360 W

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

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

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		24,500	A		24,500	A
	***** HOUSE CONCURS.						

90-001	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL BRANCH ANIMAL INDUSTRY DIVISION. (3.00/155,165B; 3.00/149,165B) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE.	3.00	86,083	B	3.00	149,165	B
	DETAIL OF GOVERNOR'S REQUEST: (3) LIVESTOCK INSPECTOR II SR14 (32,424 EACH) FRINGE BENEFITS (40,893) AUTOMOTIVE FUEL (6,000) TRAVEL (1,000) OFFICE SUPPLIES (1,000) SCIENTIFIC SUPPLIES (3,000) (3) COMPUTER (6,000)						

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE VETERINARY LABORATORY SERVICES/ANIMAL INDUSTRY DIVISION. (2.00/135,448B; 2.00/131,448B) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (55,500) (1) LIVESTOCK INSPECTOR II SR14 (32,424) FRINGE BENEFITS (36,963) TRAVEL (5,000) SCIENTIFIC SUPPLIES (1,200) OFFICE SUPPLIES (800) (2) COMPUTER (FY14: 4,000)	2.00	73,444	B	2.00	131,887	B
	TOTAL BUDGET CHANGES	5.00	24,500	A	5.00	24,500	A
			159,527	B		281,052	B
	BUDGET TOTALS	13.68	971,700	A	13.68	971,700	A
		5.00	159,527	B	5.00	281,052	B
			377,518	N		377,518	N
			473,224	U		473,224	U

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		25,000	B		25,000	B
			26,517	W		26,517	W
	***** HOUSE CONCURS.						

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT. (5.00/4,458,062B; 5.00/958,062B) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, AND (2) MOBILE SLAUGHTERHOUSE (FY14: 1,000,000 EACH). DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING PROGRAM ADMINISTRATOR (83,040) (1) ENGINEER VI (73,040) (1) ENGINEER V (62,424) (1) ENGINEER TECHNICIAN V (42,684) (1) PLANNER V (61,300) FRINGE BENEFITS (135,574) LIVESTOCK PASTURE IMPROVEMENTS (500,000) (2) MOBILE SLAUGHTERHOUSE (FY14: 1,000,000 EACH) KUNIA AGRICULTURAL PARK IRRIGATION (FY14: 1,500,000) \$2,500,000 NON-RECURRING.	5.00	2,229,031	B	5.00	958,062	B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION. (/50,000B; /50,000B) ***** HOUSE CONCURS. INCREASE NON-AGRICULTURAL PARK PROGRAM CEILING FOR LAND MANAGEMENT FEES. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF LAND AND NATURAL RESOURCES LAND DIVISION MANAGEMENT FEE (50,000)	50,000	50,000	B	50,000	B	

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	5.00	2,304,031	B	5.00	1,033,062	B
			26,517	W		26,517	W
	BUDGET TOTALS	1.00	89,399	A	1.00	89,399	A
		28.50	4,345,031	B	28.50	3,074,062	B
		7.50	1,127,933	W	7.50	1,127,933	W

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	25,500	A	25,500	A
		2,000	B	2,000	B
		13,000	W	13,000	W
***** HOUSE CONCURS.					

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL FUND PROGRAMS. (/2,600,000B; /2,600,000B) ***** HOUSE DOES NOT CONCUR. REDUCE LIVESTOCK FEED DEVELOPMENT (2,500,000). DETAIL OF GOVERNOR'S REQUEST: GOOD AGRICULTURAL PRACTICES TASK FORCE (FY14 AND FY15: 100,000) LIVESTOCK FEED DEVELOPMENT (2,500,000)	100,000	B	100,000	B
--------	--	---------	---	---------	---

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(3.00)	(211,884)	A	(3.00)	(211,884)	A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #4863, #44054, #14940.							
TOTAL BUDGET CHANGES		(3.00)	(186,384)	A	(3.00)	(186,384)	A
			102,000	B		102,000	B
			13,000	W		13,000	W
BUDGET TOTALS		13.00	881,362	A	13.00	881,362	A
		3.00	474,738	B	3.00	474,738	B
			77,424	N		77,424	N
			300,000	T		300,000	T
		0.00	502,559	W	0.00	502,559	W

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	6,500	A	6,500	A
-------	--	-------	---	-------	---

 HOUSE CONCURS.

90-001	EXECUTIVE REQUEST: ADD FUNDS TO INCREASE THE CEILING OF THE AQUACULTURE DEVELOPMENT SPECIAL FUND.	65,000	B	65,000	B
--------	---	--------	---	--------	---

(/65,000B; /65,000B)

 HOUSE CONCURS.
 TO SUPPORT THE AQUACULTURE EDUCATION PROGRAM.

91-001	EXECUTIVE REQUEST: ADD FUNDS FOR FISHPOND DEVELOPMENT.				
--------	---	--	--	--	--

(/400,000B; /300,000B)

 HOUSE DOES NOT CONCUR.

NON-RECURRING.

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(70,224)	A	(1.00)	(70,224)	A

	DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #38213.						
	TOTAL BUDGET CHANGES	(1.00)	(63,724)	A	(1.00)	(63,724)	A
			65,000	B		65,000	B
	BUDGET TOTALS	3.00	240,181	A	3.00	240,181	A
		0.00	125,000	B	0.00	125,000	B
			46,134	N		46,134	N

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE AND INSTALLATION OF (1) BIO DIGESTER. (/900,000B; /B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) BIO DIGESTER (900,000) NON-RECURRING.		
91-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION. ***** HOUSE CONCURS. FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (66,000W) FRINGE BENEFITS (28,000W) SEE AGR161 SEQ. NO. 10-001.		

TOTAL BUDGET CHANGES

		25,000	W		25,000	W
BUDGET TOTALS	0.00	50,601	A	0.00	50,601	A
	0.00	500,000	B	0.00	500,000	B
	0.00	3,397,691	W	0.00	3,397,691	W

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		22,500	A		22,500	A
-------	--	--	--------	---	--	--------	---

 HOUSE CONCURS.

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION AND PROGRAMS. (1.00/1,100,292B; 1.00/1,100,292B)	1.00	550,964	B	1.00	600,292	B
--------	--	------	---------	---	------	---------	---

 HOUSE DOES NOT CONCUR.

REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE,
 AND BUY LOCAL IT MATTERS PROGRAM (500,000).

DETAIL OF GOVERNOR'S REQUEST:
 (1) MARKET DEVELOPMENT BRANCH MANAGER (71,760)
 FRINGE BENEFITS (28,532)
 AGRICULTURAL INNOVATION PROGRAM (500,000)
 BUY LOCAL IT MATTERS PROGRAM (500,000)

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR MARKET ANALYSIS AND NEWS BRANCH. (1.00/270,303B; 1.00/270,303B) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, AND IN SHIPMENT DATA COLLECTION (183,059). DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIST VI SR26 (62,424) FRINGE BENEFITS (24,820) IN SHIPMENT DATA COLLECTION (183,059)	1.00	43,622	B	1.00	87,244	B
1060-600	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #5183, #9945.	(2.00)	(79,836)	A	(2.00)	(79,836)	A
TOTAL BUDGET CHANGES		(2.00)	(57,336)	A	(2.00)	(57,336)	A
		2.00	594,586	B	2.00	687,536	B
BUDGET TOTALS		10.00	915,347	A	10.00	915,347	A
		2.00	614,586	B	2.00	707,536	B
			184,500	N		184,500	N

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		41,500	A		41,500	A
	***** HOUSE CONCURS.						

90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR AUPUNI, HAWAII OFFICE SUPPORT. (1.00/53,930B; 1.00/53,930B) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE.	1.00	26,965	B	1.00	53,930	B
	DETAIL OF THE GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (37,968) FRINGE BENEFITS (15,962)						

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING SUPPORT. (2.00/219,012B; 2.00/219,012B) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, REDUCE REPAIRS AND MAINTENANCE (100,000). DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (44,412) (1) PRE-AUDIT CLERK III SR15 (37,968) FRINGE BENEFITS (36,632) REPAIRS AND MAINTENANCE (100,000)	2.00	59,506	B	2.00	119,012	B
92-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGRICULTURAL LAND OUTREACH. (2.00/122,581B; 2.00/122,581B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL LAND OUTREACH AGENT IV SR22 (45,576) (1) AGRICULTURAL LAND OUTREACH AGENT III SR20 (42,132) FRINGE BENEFITS (34,873)						
93-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/85,258B; 1.00/85,258B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (60,024) FRINGE BENEFITS (25,234)						

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(57,708)	A	(1.00)	(57,708)	A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #42739.							
TOTAL BUDGET CHANGES		(1.00)	(16,208)	A	(1.00)	(16,208)	A
		3.00	86,471	B	3.00	172,942	B
BUDGET TOTALS		19.00	1,390,988	A	19.00	1,390,988	A
		7.00	358,821	B	7.00	445,292	B

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	376,025	A	7.00	376,025	A
		4.00	420,000	B	4.00	420,000	B
	BASE APPROPRIATIONS	11.00	796,025		11.00	796,025	
- 1	OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		8,500	A		8,500	A
1060-600	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #14944, #22192.	(2.00)	(89,076)	A	(2.00)	(89,076)	A
	TOTAL BUDGET CHANGES	(2.00)	(80,576)	A	(2.00)	(80,576)	A
	BUDGET TOTALS	5.00	295,449	A	5.00	295,449	A
		4.00	420,000	B	4.00	420,000	B

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Department: AGR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	160.68	10,297,218	A	160.68	10,297,218	A
	121.82	16,551,067	B	121.82	16,551,067	B
	2.00	1,894,188	N	2.00	1,894,188	N
	0.00	812,854	T	0.00	812,854	T
	9.00	1,460,162	U	9.00	1,460,162	U
	15.50	11,086,465	W	15.50	11,086,465	W
TOTAL DEPARTMENT APPROPRIATIONS	309.00	42,101,954		309.00	42,101,954	
DEPARTMENT BUDGET CHANGES	(28.00)	(360,577)	A	(28.00)	(1,129,309)	A
	31.00	4,225,769	B	31.00	3,649,852	B
		20,332	N		20,332	N
		108	T		108	T
		42,853	U		42,853	U
		594,054	W		594,054	W
TOTAL DEPARTMENT BUDGET CHANGES	3.00	4,522,539		3.00	3,177,890	
DEPARTMENT TOTAL BUDGET	132.68	9,936,641	A	132.68	9,167,909	A
	152.82	20,776,836	B	152.82	20,200,919	B
	2.00	1,914,520	N	2.00	1,914,520	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,503,015	U	9.00	1,503,015	U
	15.50	11,680,519	W	15.50	11,680,519	W
TOTAL DEPARTMENT BUDGET	312.00	46,624,493		312.00	45,279,844	

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: FIN FINANCE

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

Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	1,074,357	A	16.00	1,074,357	A
	BASE APPROPRIATIONS	16.00	1,074,357		16.00	1,074,357	
- 1							
	OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/24,170A; /24,170A) ***** HOUSE CONCURS.		24,170	A		24,170	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: #22960.	(1.00)	(42,684)	A	(1.00)	(42,684)	A
	TOTAL BUDGET CHANGES	(1.00)	(18,514)	A	(1.00)	(18,514)	A
	BUDGET TOTALS	15.00	1,055,843	A	15.00	1,055,843	A

Program ID: AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: FIN FINANCE

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

Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: FIN FINANCE

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

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: FIN FINANCE

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,298A; /25,298A) ***** HOUSE CONCURS.		25,298	A		25,298	A
-------	---	--	--------	---	--	--------	---

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-200,000U; -200,000U) ***** HOUSE CONCURS.		(200,000)	U		(200,000)	U
-------	--	--	-----------	---	--	-----------	---

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014		FY 2015		
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR COMPLETION OF PILOT AND PRODUCTION PHASES OF HAWAII STATE DIGITAL ARCHIVES. (/262,500A; /A) (/B; /325,920B) ***** HOUSE DOES NOT CONCUR. REDUCES 100,000 IN GENERAL FUNDS IN FY14, 325,920 IN SPECIAL FUND IN FY15, PROVIDES LUMP SUM FOR FY14. FY15 FUNDING FROM LONG-TERM ACCESS SPECIAL FUND PENDING PASSAGE OF SB997. DETAIL OF GOVERNOR'S REQUEST: (1) ACQUISITION SPECIALIST (#120676; FY14: 31,000A; FY15: 31,000B) (4) PAID INTERNSHIPS (#120821, #120820, #120819, #120818; 45,000 PAID HOURLY PER SEMESTER) FRINGE BENEFITS (FY15: 31,920B) SUPPLIES (FY14: 3,000A; FY15: 3,000B) TRAVEL (FY14: 5,600A; FY15: 5,600B) TRAINING (FY14: 2,000A; FY15: 2,000B) COMMUNICATIONS (FY14: 2,400A; FY15: 2,400B) CONSULTANT FEES (FY14: 150,000A; FY15: 150,000/B) PILOT HARDWARE/SOFTWARE/STORAGE (15,500A) PRODUCTION SERVERS STORAGE (18,000B) 4 YEAR REPLACEMENT CYCLE ON HARDWARE/SOFTWARE (10,000B) SYSTEM GROWTH (12,000B) BACKUP LICENSES (FY14: 3,000A; FY15: 3,000B) BACKUP TAPES (FY14: 5,000A; FY15: 12,000B)		162,500	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: #42719.	(1.00)	(47,412)	A	(1.00) (47,412) A	

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00

- 1

20-900 EXECUTIVE REQUEST: 7.00 B 7.00 B
 TRANSFER-IN (7) POSITIONS FROM INFORMATION PROCESSING
 AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION
 MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG).
 (7.00/B; 7.00/B)

 HOUSE CONCURS.
 POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN
 ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS
 CORRECTS ALLOCATION.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) CHIEF INFORMATION OFFICER (#120418)
 (2) INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426,
 #120429)
 (1) TECHNICAL/ENTERPRISE ARCHITECT (#120422)
 (1) SYSTEMS ANALYST (#120432)
 (1) COMMUNICATIONS MANAGER (#120430)
 (1) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER
 (#120431)
 SEE AGS130 SEQ. NO. 99-915 AND AGS131 SEQ NO. 20-900.

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: FIN FINANCE

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

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-900	EXECUTIVE REQUEST: ADD (7) POSITIONS AND FUNDS FOR DAILY OPERATING EXPENSES. (7.00/1,912,500A; 7.00/2,250,000A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) EXECUTIVE ASSISTANT (FY14: 32,500; FY15: 68,000), (1) ADMINISTRATIVE ASSISTANT (FY14: 27,500; FY15: 57,000 EACH), (1) PROCUREMENT ASSISTANT (FY14: 27,500; FY15: 57,000 EACH), CONSULTING SERVICES FOR COMMUNICATIONS AND CHANGE MANAGEMENT (400,000), TRAINING AND SUBSCRIPTIONS (250,000), TRAVEL (500,000), OFFICE SPACE AND SUPPLIES (395,000), AND REDUCES SALARIES FOR (1) DEPUTY CHIEF INFORMATION OFFICER - OPERATIONS BY 29,000 IN FY14 AND 64,500 IN FY15, (1) DEPUTY CHIEF INFORMATION OFFICER - BUSINESS BY 29,000 IN FY14 AND 64,500 IN FY15. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY CHIEF INFORMATION OFFICER - OPERATIONS (FY14: 85,000; FY15: 177,000) (1) DEPUTY CHIEF INFORMATION OFFICER - BUSINESS (FY14: 85,000; FY15: 177,000) (1) EXECUTIVE ASSISTANT (FY14: 32,500; FY15: 68,000) (2) ADMINISTRATIVE ASSISTANT (FY14: 27,500; FY15: 57,000 EACH) (2) PROCUREMENT ASSISTANT (FY14: 27,500; FY15: 57,000 EACH) CONSULTING SERVICES FOR COMMUNICATIONS AND CHANGE MANAGEMENT (400,000) TRAINING AND SUBSCRIPTIONS (300,000) TRAVEL (500,000) OFFICE SPACE AND SUPPLIES (400,000)	4.00	222,000	A	4.00	394,000	A

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
91-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR VULNERABILITY MANAGEMENT. (/1,825,000A; /3,500,000A) ***** HOUSE DOES NOT CONCUR. REDUCES SECURE APPLICATIONS TESTING SUPPORT (FY14: 650,000; FY15: 700,000), SECURE APPLICATIONS TESTING EQUIPMENT (FY14: 500,000), ENTERPRISE SECURITY OPERATIONS EQUIPMENT (FY15: 2,000,000), COMPUTER INCIDENT RESPONSE CENTER EQUIPMENT (FY15: 100,000), CONSULTING SUPPORT FOR SECURITY POSTURE DEVELOPMENT (FY15: 700,000).</p> <p>PROVIDES FOR DESIGN AND IMPLEMENTATION OF SECURE INTERNAL NETWORK COMMUNICATIONS BETWEEN SERVERS AND LOCATIONS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SECURE APPLICATIONS TESTING SUPPORT (FY14: 650,000; FY15: 700,000) CONSULTING SUPPORT FOR SECURITY POSTURE DEVELOPMENT (FY14: 675,000; FY15: 700,000) SECURE APPLICATIONS TESTING EQUIPMENT (FY14: 500,000) ENTERPRISE SECURITY OPERATIONS EQUIPMENT (FY15: 2,000,000) COMPUTER INCIDENT RESPONSE CENTER EQUIPMENT (FY15: 100,000)</p>	675,000	A
92-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SHARED SERVICE CENTER OPERATIONS. (/1,500,000A; /1,959,000A) ***** HOUSE DOES NOT CONCUR. REDUCES ALL FY15 FUNDING.</p> <p>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)</p>	1,500,000	A

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
93-900	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR DATA CENTER CONSOLIDATION. (1.00/2,750,000A; 1.00/1,804,000A) ***** 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)	1.00	2,037,500	A	1.00	75,000	A
94-900	EXECUTIVE REQUEST: ADD FUNDS FOR DATA LOSS PREVENTION (DLP). (/2,000,000A; /500,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR DLP (500,000) OPERATIONS AND MAINTENANCE FOR DLP DEVICES (500,000) DLP DEVICES FOR EIGHTEEN DEPARTMENTS (1,500,000)						
95-900	EXECUTIVE REQUEST: ADD FUNDS FOR ONENET OPERATIONS. (/115,000A; /575,000A) ***** HOUSE DOES NOT CONCUR. REDUCE ALL FY15 FUNDING.		115,000	A			

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014		FY 2015	
96-001	<p>EXECUTIVE REQUEST: ADD (10) POSITIONS AND FUNDS FOR ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO). (10.00/3,092,750A; 10.00/2,386,000A) ***** HOUSE DOES NOT CONCUR. REDUCES (7) SENIOR PROJECT MANAGERS (FY14; 60,000; FY15: 124,800 EACH), CONSULTING SUPPORT FOR EPMO BY 1,692,750 IN FY14 AND 1,138,000 IN FY15, AND SALARIES FOR (3) SENIOR PROJECT MANAGER BY 23,500 IN FY14 AND 49,800 IN FY15 EACH.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (10) SENIOR PROJECT MANAGER (FY14: 60,000; FY15: 124,800) CONSULTING SUPPORT FOR EPMO (FY14: 2,492,750; FY15: 1,138,000)</p>	3.00	909,500 A	3.00	225,000 A
97-900	<p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENTERPRISE ARCHITECTURE AND PORTFOLIO MANAGEMENT. (2.00/3,090,000A; 2.00/2,258,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR ENTERPRISE ARCHITECT (FY14: 45,000; FY15: 94,000) (1) SENIOR PORTFOLIO MANAGER (FY14: 45,000; FY15: 94,000) CONSULTING SUPPORT FOR ENTERPRISE ARCHITECTURE AND PORTFOLIO MANAGEMENT (FY14: 3,000,000; FY15: 2,070,000)</p>				
98-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR DATA AT REST (DAR) PROTECTION. (/1,235,000A; /300,000A) ***** 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)</p>				

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
99-900	EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE DIRECTORY/DOMAIN NAME SERVER. (/2,000,000A; /500,000A) ***** 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)	800,000	A
99-901	EXECUTIVE REQUEST: ADD FUNDS FOR ADAPTIVE COMPUTING ENVIRONMENT (ACE). (/500,000A; /350,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR ACE (FY14: 500,000; FY15: 350,000)		
99-902	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR DOCUMENT MANAGEMENT. (2.00/580,250A; 2.00/615,910A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR RECORDS MANAGER(FY14: 42,500; FY15: 89,000) (1) JUNIOR RECORDS MANAGER (FY14: 27,750; FY15: 57,000) LEGACY RECORD MIGRATION AND IMAGING SERVICES (250,000) CONSULTING SUPPORT FOR RECORDS MANAGEMENT SYSTEM REQUIREMENTS AND DESIGN, SOFTWARE LICENSES (FY14: 260,000; FY15: 219,910)		

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
99-903	EXECUTIVE REQUEST: ADD FUNDS FOR IDENTITY, CREDENTIALS, AND ACCESS MANAGEMENT. (/1,050,000A; /4,260,000A) ***** HOUSE DOES NOT CONCUR. SOFTWARE LICENSES AND CONSULTING SUPPORT FOR ENTERPRISE IDENTITY SOLUTION.		
99-904	EXECUTIVE REQUEST: ADD FUNDS FOR VIDEO SUPPORT INITIATIVE AND ENTERPRISE COLLABORATION SOLUTION. (/2,036,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VIDEO SUPPORT DESIGN AND CONSULTING SERVICES (FY14: 400,000; FY15: 380,000) COLLABORATION SOLUTION DESIGN AND SOFTWARE LICENSES (FY14: 136,000; FY15: 120,000) VIDEO EQUIPMENT (FY14: 1,500,000; FY15: 500,000)		
99-905	EXECUTIVE REQUEST: ADD FUNDS FOR GEOSPATIAL INFORMATION SYSTEMS (GIS). (/1,720,000A; /1,220,000A) ***** 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)		

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
99-906	EXECUTIVE REQUEST: ADD FUNDS FOR CITIZEN ENGAGEMENT AND OPEN GOVERNMENT. (/337,000A; /370,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CITIZEN ENGAGEMENT ACTIVITIES (FY14: 150,000; FY15: 175,000) OPEN GOVERNMENT DATA SITE LICENSE (FY14: 187,000; FY15: 195,000)		
99-907	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE RADIO PROGRAM. (1.00/50,000A; 1.00/94,000A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) STATEWIDE INTEROPERABILITY COORDINATOR (FY14: 45,000; FY15: 94,000) DETAIL OF GOVERNOR'S REQUEST: (1) STATEWIDE INTEROPERABILITY COORDINATOR (FY14: 45,000; FY15: 94,000) COMPUTER AND CLIMBING EQUIPMENT (5,000)	5,000 A	
99-908	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)	100,000 A	100,000 A

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
99-909	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS PROCESS REENGINEERING. (/1,000,000A; /625,000A) ***** HOUSE DOES NOT CONCUR. CONSULTING SUPPORT FOR STREAMLINING BUSINESS PROCESSES.		
99-910	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMON PORTAL. (/750,000A; /372,000A) ***** HOUSE DOES NOT CONCUR. INFORMATION ARCHITECTURE AND WORKFLOW DESIGN CONSULTING SERVICES.		
99-911	EXECUTIVE REQUEST: ADD FUNDS FOR MOBILE APPLICATIONS. (/296,000A; /323,000A) ***** HOUSE DOES NOT CONCUR.		
99-912	EXECUTIVE REQUEST: ADD FUNDS FOR AGILE SOFTWARE DEVELOPMENT AND INNOVATION LABORATORY CONSULT. (/915,000A; /800,000A) ***** HOUSE DOES NOT CONCUR.		

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
99-913	EXECUTIVE REQUEST: ADD FUNDS FOR UNIFIED COMMUNICATIONS. (/277,000A; /3,000,000A) ***** HOUSE DOES NOT CONCUR. PROVIDES FOR VOICE-OVER-INTERNET-PROTOCOL (VOIP) PILOT IN FY14 STATEWIDE ROLLOUT IN FY15. DETAIL OF GOVERNOR'S REQUEST: CONSULTING AND DESIGN SERVICES (FY14: 77,000; FY15 800,000) VOIP HARDWARE (FY14: 200,000; FY15: 2,200,000)		
99-914	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY POLICY SUPPORT. (/150,000A; /100,000A) ***** HOUSE DOES NOT CONCUR.		

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
99-915	<p>EXECUTIVE REQUEST: ADD FUNDS FOR POSITION SALARIES. (/1,200,000B; /1,200,000B) ***** HOUSE DOES NOT CONCUR. REDUCE (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000), SALARIES FOR (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER #120429 BY 37,244, (1) TEMPORARY TECH/ENTERPRISE ARCHITECT #120422 BY 36,000, (1) TEMPORARY SYSTEMS ANALYST #120432 BY 30,244, (1) TEMPORARY SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER SR00 #120431 BY 37,244, AND FRINGE BENEFITS BY 118,241.</p> <p>PROVIDES FUNDING FOR (7) TEMPORARY POSITIONS TRANSFERRED FROM INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES.. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHIEF INFORMATION OFFICER (#120418; 188,688) (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000) (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120429; 110,244) (1) TEMPORARY TECH/ENTERPRISE ARCHITECT (#120422; 126,000) (1) TEMPORARY SYSTEMS ANALYST (#120432; 110,244) (1) TEMPORARY COMMUNICATIONS MANAGER (#120430; 73,500) (1) TEMPORARY SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER SR00 (#120431; 110,244) FRINGE BENEFITS (361,080)</p> <p>SEE AGS130 SEQ. NO. 20-900 AND AGS131 SEQ. NO. 20-900.</p>	821,027 B	821,027 B

Program ID: AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	8.00	7,096,859	A	8.00	1,526,859	A
		7.00	821,027	B	7.00	821,027	B
	BUDGET TOTALS	8.00	7,096,859	A	8.00	1,526,859	A
		7.00	821,027	B	7.00	821,027	B

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
 Structure #: 110302000000
 Subject Committee: FIN FINANCE

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	287,618	A	287,618	A
		3,072	B	3,072	B
	(/287,618A; /287,618A) (/3,072B; /3,072B) ***** HOUSE CONCURS.				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(7,645,141)	A	(7,645,141)	A
	(/-7,645,141A; /-7,645,141A) ***** HOUSE CONCURS.				

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
Structure #: 110302000000
Subject Committee: FIN FINANCE

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

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
 Structure #: 110302000000
 Subject Committee: FIN FINANCE

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

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
 Structure #: 110302000000
 Subject Committee: FIN FINANCE

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

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
 Structure #: 110302000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-900	EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SERVICES. (4.00/231,624A; 4.00/219,248A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) INFORMATION TECHNOLOGY SPECIALIST V DNS SR24 (FY14: 25,656; FY15: 51,312), AND WORKSTATIONS BY 6,000. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V AXWAY SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V TSM SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V CICS SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V DNS SR24 (FY14: 25,656; FY15: 51,312) WORKSTATIONS (9,000) SORT REPLACEMENT (FY14: 60,000; FY15: 7,000) ADABAS PERFORMANCE MONITOR REPLACEMENT (FY14: 60,000; FY15: 7,000)	3.00	199,968	A	3.00	167,936	A
1060-600	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120720, #120511, #22012, #22024, #92010M, #92011M, #120723, #34128.	(8.00)	(392,488)	A	(8.00)	(392,488)	A

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
 Structure #: 110302000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(5.00)	(8,282,902)	A	(5.00)	(8,314,934)	A
		(7.00)	3,072	B	(7.00)	3,072	B
	BUDGET TOTALS	112.00	14,401,125	A	112.00	14,369,093	A
		0.00	90,016	B	0.00	90,016	B
		33.00	3,312,584	U	33.00	3,312,584	U

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

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

- 1

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

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

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

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

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE COSTS. (/3,000,000A; /3,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCE 3,000,000 IN FY15. FUNDING FOR INSURANCE POLICIES AT CURRENT COVERAGE LEVEL.		3,000,000	A	
	TOTAL BUDGET CHANGES		4,000,000	A	1,000,000 A
			13,694	W	13,694 W
	BUDGET TOTALS	0.00	9,987,995	A	0.00 6,987,995 A
		4.00	25,285,334	W	4.00 25,285,334 W

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: WAL WATER & LAND

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

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

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

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: FIN FINANCE

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

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		119.00	19,468,620	A	119.00	19,468,620	A
		0.00	58,744	B	0.00	58,744	B
		0.00	1,699,084	U	0.00	1,699,084	U
	BASE APPROPRIATIONS	119.00	21,226,448		119.00	21,226,448	

- 1

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A
 CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF
 CUSTODIAL SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/146,812A; /146,812A) ***** HOUSE CONCURS.		146,812	A		146,812	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/ -1,826,186A; / -1,826,186A) ***** HOUSE CONCURS.		(1,826,186)	A		(1,826,186)	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CENTRAL SERVICES - CUSTODIAL SERVICES, OAHU (AGS231/FA) TO CENTRAL SERVICES - BUILDING, REPAIRS AND ALTERATIONS, OAHU (AGS233/FK). (/ -39,400A; / -39,400A) ***** HOUSE CONCURS. ELIMINATES NEGATIVE BUDGET ADJUSTMENTS PER ACT 164, SLH2011 AND AMENDED BY ACT 106, SLH2012 SEE AGS233 SEQ. NO. 20-001.		(39,400)	A		(39,400)	A

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: FIN FINANCE

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

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: FIN FINANCE

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

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: FIN FINANCE

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

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		22.00	1,089,605	A	22.00	1,089,605	A
	BASE APPROPRIATIONS	22.00	1,089,605		22.00	1,089,605	
- 1	OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/37,298A; /37,298A) ***** HOUSE CONCURS.		37,298	A		37,298	A
1060-600	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120801, #120807, #120808, #92017M.	(4.00)	(190,335)	A	(4.00)	(190,335)	A
	TOTAL BUDGET CHANGES	(4.00)	(153,037)	A	(4.00)	(153,037)	A
	BUDGET TOTALS	18.00	936,568	A	18.00	936,568	A

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: FIN FINANCE

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

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12.50	2,515,558	W	12.50	2,515,558	W
	BASE APPROPRIATIONS	12.50	2,515,558		12.50	2,515,558	
- 1							
	OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/34,305W; /34,305W)		34,305	W		34,305	W
	***** HOUSE CONCURS.						
20-001	EXECUTIVE REQUEST: TRANSFER-IN (0.5) POSITIONS AND FUNDS FROM AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB) TO AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GB). (0.50/37,885W; 0.50/37,885W)	0.50	37,885	W	0.50	37,885	W
	***** HOUSE CONCURS. CORRECTS ALLOCATION OF POSITION AND FUNDS 50/50 SPLIT BETWEEN MOTOR POOL AND PARKING CONTROL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (0.5) AUTOMOTIVE SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#48119; 26,766) FRINGE BENEFITS (11,119) SEE AGS252 SEQ. NO. 20-001.						

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR BULK PURCHASE OF GASOLINE. (/244,214W; /244,214W) ***** HOUSE CONCURS.	244,214	W	244,214	W
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR FLEET VEHICLE PURCHASE. (/545,600W; /545,600W) ***** HOUSE DOES NOT CONCUR. REDUCES 245,600 IN REVOLVING FUNDS IN BOTH FISCAL YEARS. NON-RECURRING.	300,000	W	300,000	W
TOTAL BUDGET CHANGES					
		0.50	616,404 W	0.50	616,404 W
	BUDGET TOTALS	13.00	3,131,962 W	13.00	3,131,962 W

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: FIN FINANCE

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

- 1

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

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

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

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: FIN FINANCE

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

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: FIN FINANCE

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

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		80.00	4,347,973	A	80.00	4,347,973	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	80.00	5,847,973		80.00	5,847,973	
- 1	OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/122,433A; /122,433A) ***** HOUSE CONCURS.		122,433	A		122,433	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: #21414.	(1.00)	(44,544)	A	(1.00)	(44,544)	A
	TOTAL BUDGET CHANGES	(1.00)	77,889	A	(1.00)	77,889	A
	BUDGET TOTALS	79.00	4,425,862	A	79.00	4,425,862	A
		0.00	1,500,000	U	0.00	1,500,000	U

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

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

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JUD JUDICIARY

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

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JUD JUDICIARY

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

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.50	3,694,035	A	17.50	3,694,035	A
		0.50	7,471,636	N	0.50	7,471,636	N
	BASE APPROPRIATIONS	18.00	11,165,671		18.00	11,165,671	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		33,046	A		33,046	A
			2,078	N		2,078	N
	(/33,046A; /33,046A) (/2,078N; /2,078N) ***** HOUSE CONCURS.						
5-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.		1,725,000	A		1,222,258	A
	(/1,725,000A; /1,222,258A) ***** HOUSE CONCURS.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,312,870)	A		(2,312,870)	A
	(/-2,312,870A; /-2,312,870A) ***** HOUSE CONCURS.						

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (3.50) POSITIONS, AND (1.68) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.	(3.50)	(155,210) A	(3.50)	(155,210) A
	***** DETAIL OF HOUSE ADJUSTMENT: 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 BUDGET CHANGES	(3.50)	(710,034) A 2,078 N	(3.50)	(1,212,776) A 2,078 N
	BUDGET TOTALS	14.00	2,984,001 A	14.00	2,481,259 A
		0.50	7,473,714 N	0.50	7,473,714 N

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

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

- 1

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

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

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

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	EXPLANATION	FY 2014		FY 2015	
60-001	EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS. (-1.00/-59,844B; -1.00/-59,844B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III, SR20 (#52289; -59,844) SEE AGS881 SEQ. NO. 90-001.	(1.00)	(59,844) B	(1.00)	(59,844) B
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OUTREACH AND COMMUNICATION SUPPORT. (1.00/69,338B; 1.00/69,338B) ***** HOUSE DOES NOT CONCUR. REDUCES FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. UTILIZES FUNDS FROM REDUCED POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) ACCOUNTANT IV SR22 (#31184; 27,750) (0.5) INFORMATION SPECIALIST III SR20 (#45697; 21,066) FRINGE BENEFITS (20,522) SEE AGS881 SEQ. NO. 60-001.	1.00	34,669 B	1.00	69,338 B
TOTAL BUDGET CHANGES		0.00	14,876 B 8,809 N	0.00	49,545 B 8,809 N
BUDGET TOTALS		0.00	936,332 A	0.00	936,332 A
		16.50	4,190,291 B	16.50	4,224,960 B
		5.00	1,306,936 N	5.00	1,306,936 N

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2014			FY 2015		
		38.50	8,841,719	B	38.50	8,841,719	B
	BASE APPROPRIATIONS	38.50	8,841,719		38.50	8,841,719	
- 1							
	OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/102,402B; /102,402B) ***** HOUSE CONCURS.		102,402	B		102,402	B
90-001	EXECUTIVE REQUEST: ADD (0.5) POSITION FOR SCOREBOARD SUPERVISOR FULL-TIME EQUIVALENT COUNT. (0.50/B; 0.50/B) ***** HOUSE DOES NOT CONCUR. FUNDS COME FROM HOURLY PAYROLL AND INCREASE PART-TIME POSITION TO FULL-TIME. DETAIL OF GOVERNOR'S REQUEST: (0.5) SCOREBOARD SUPERVISOR (#27943)						
	TOTAL BUDGET CHANGES		102,402	B		102,402	B
	BUDGET TOTALS	38.50	8,944,121	B	38.50	8,944,121	B

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: FIN FINANCE

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	9,000,000	B	0.00	9,000,000	B
------	-----------	---	------	-----------	---

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: FIN FINANCE

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

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	535.50	80,945,911	A	535.50	80,945,911	A
	62.00	22,162,822	B	62.00	22,162,822	B
	5.50	8,769,763	N	5.50	8,769,763	N
	5.00	4,712,482	T	5.00	4,712,482	T
	35.00	12,736,463	U	35.00	12,736,463	U
	46.00	36,877,937	W	46.00	36,877,937	W
TOTAL DEPARTMENT APPROPRIATIONS	689.00	166,205,378		689.00	166,205,378	
DEPARTMENT BUDGET CHANGES	(6.50)	844,043	A	(6.50)	(8,470,907)	A
	0.00	941,377	B	0.00	976,046	B
		10,887	N		10,887	N
		(3,546,557)	T		28,443	T
		(193,292)	U		(193,292)	U
	3.00	871,256	W	3.00	930,185	W
TOTAL DEPARTMENT BUDGET CHANGES	(3.50)	(1,072,286)		(3.50)	(6,718,638)	
DEPARTMENT TOTAL BUDGET	529.00	81,789,954	A	529.00	72,475,004	A
	62.00	23,104,199	B	62.00	23,138,868	B
	5.50	8,780,650	N	5.50	8,780,650	N
	5.00	1,165,925	T	5.00	4,740,925	T
	35.00	12,543,171	U	35.00	12,543,171	U
	49.00	37,749,193	W	49.00	37,808,122	W
TOTAL DEPARTMENT BUDGET	685.50	165,133,092		685.50	159,486,740	

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

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

- 1

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

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

 HOUSE CONCURS.

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
6-001	EXECUTIVE BUDGET PREP: REDUCE (0.2) POSITIONS AND FUNDS FOR EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT FUNDS. (-0.20/-766,321V; -0.20/-766,321V) ***** HOUSE CONCURS.	(.20) (766,321) V	(.20) (766,321) V
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM LEGAL SERVICES (ATG100) TO CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). (-0.34/-25,680A; -0.34/-25,680A) (-0.66/-203,950U; -0.66/-203,950U) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY (#101879; 0.34A/0.66U; -25,680A/-49,836U) (1) TEMPORARY DEPUTY (#102227; -77,500U) FRINGE BENEFITS (-50,934) SEE ATG500 SEQ. NO. 20-001.		
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (-178,898N; -178,898N) ***** HOUSE CONCURS. EARMARK GRANT FOR NEXT GENERATION JJIS EXPIRES MARCH 31, 2013.	(178,898) N	(178,898) N

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PRESIDENT'S BUDGET. (-1,701,976N; /-1,701,976N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BYRNE JAG GRANT (-786,000) VICTIM ASSISTANCE GRANT (-66,818) VIOLENCE AGAINST WOMEN GRANT (-633,457) RSAT GRANT (-215,701)		(1,701,976) N		(1,701,976) N
62-001	EXECUTIVE REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR STAFF RESOURCE REALIGNMENT. (-1.00/-18,281A; -1.00/-18,281A) (-/-32,140N; /-32,140N) (/ -52,760R; /-52,760R) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; -15,078A) (0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; -45,234N) (1) TEMPORARY CLERK TYPIST (#101180; -25,000A) (1) RESEARCH STATISTICIAN SR20 (#32939; -50,217A) (1) TEMPORARY ASSISTANT COORDINATOR MISSING CHILD CENTER OF HAWAII (#120685; -38,000R/38,000A) (0.73) TEMPORARY ACCOUNT CLERK (#102387; -20,262N/20,262A) FRINGE BENEFITS (-7,900N/-14,760R) (0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; 13,752A) (0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; 41,256N)	(1.00)	(18,281) A (32,140) N (52,760) R	(1.00)	(18,281) A (32,140) N (52,760) R

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.66) POSITIONS AND FUNDS FOR LEGAL SERVICES FROM INTERDEPARTMENTAL TRANSFER FUNDS TO OTHER FEDERAL FUNDS. (-0.66/-35,584U; -0.66/-35,584U) (0.66/35,584P; 0.66/35,584P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.66) ACCOUNT CLERK III (#40288; -25,059U/25,059P) FRINGE BENEFITS (-10,525U/10,525P)	(.66)	(35,584) U	(.66)	(35,584) U
		0.66	35,584 P	0.66	35,584 P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FOR DNA SWABBING UNIT FROM FEDERAL FUNDS AND GENERAL FUNDS TO SPECIAL FUNDS. (-0.50/-25,657A; -0.50/-25,657A) (1.50/120,891B; 1.50/120,891B) (-1.00/-110,339N; -1.00/-110,339N) ***** HOUSE DOES NOT CONCUR. DOES NOT CONVERT (0.5) POSITIONS FROM TEMPORARY TO PERMANENT, AND CONVERTS MEANS OF FINANCING FOR (0.5) TEMPORARY INVESTIGATOR V SR24 (#118101; -27,500N/27,500B). CONVERTS (0.5) POSITIONS FROM TEMPORARY TO PERMANENT. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#117553; -51,314N/51,314B) (0.5) INVESTIGATOR V SR24 (#118775; -25,657A/25,657B) (0.5) TEMPORARY INVESTIGATOR V SR24 (#118101; -27,500N) FRINGE BENEFITS (-31,525N/43,920B) SEE ATG100 SEQ. NO. 92-001.	(.50)	(25,657) A	(.50)	(25,657) A
		1.50	148,391 B	1.50	148,391 B
		(1.00)	(110,339) N	(1.00)	(110,339) N

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO GENERAL FUNDS (ATG100/AA). (/26,956A; /53,912A) (/-71,837U; /-71,837U)	26,956 A	53,912 A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INVESTIGATOR V SR24 (#116786; -51,312U/FY14: 25,656A; FY15: 51,312A) FRINGE BENEFITS (-20,525U) PHONE (FY14: 400; FY15: 600) MILEAGE (FY14: 700; FY15: 1,500) SUPPLIES (FY14: 200; FY15: 500)	(71,837) U	(71,837) U

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (12) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-12.00/-1,361,315N; -12.00/-1,361,315N) (12.00/1,361,315P; 12.00/1,361,315P) ***** HOUSE CONCURS.	(12.00)	(1,361,315) N	(12.00)	(1,361,315) N
	DETAIL OF GOVERNOR'S REQUEST: (0.75) LEGAL CLERK (#29560; -33,309N/33,309P) (0.75) AUDITOR III (#29622; -36,999N/36,999P) (0.75) OFFICE ASSISTANT III (#29623; -19,251N/19,251P) (0.75) INVESTIGATOR VI (#29624; -56,970N/56,970P) (0.75) INVESTIGATOR V (#29625; -43,281N/43,281P) (0.75) LEGAL ASSISTANT III (#30098; -31,599N/31,599P) (0.75) ACCOUNTANT III (#30749; -35,559N/35,559P) (0.75) AUDITOR IV (#30850; -43,281N/43,281P) (3.75) INVESTIGATOR V (#31525; -38,484N/38,484P; #33220; - 38,485N/38,485P; #3221; -45,018N/45,018P; #34172; -46,818N/46,818P; #34764; -38,484N/38,484P) (2.25) DEPUTY ATTORNEY GENERAL (#100411; -59,250N/59,250P; #101056; -64,128N/64,128P; #101057; -53,250N/53,250P) FRINGE BENEFITS (-166,952N/166,952P) OTHER CURRENT EXPENSES (-505,197N/505,197P) EQUIPMENT (-5,000N/5,000P)	12.00	1,361,315 P	12.00	1,361,315 P
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-0.50/-30,000A; -0.50/-30,000A) (0.50/30,000N; 0.50/30,000N) ***** HOUSE CONCURS.	(.50)	(30,000) A	(.50)	(30,000) A
	DETAIL OF GOVERNOR'S REQUEST: (0.5) DEPUTY (#117698; -30,000A) (0.5) DEPUTY (#11796P; 30,000N)	0.50	30,000 N	0.50	30,000 N

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

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

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
77-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.10) POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (4.10/250,591A; 4.10/250,591A) (-3.10/-350,827U; -3.10/-350,827U)	4.10	250,591	A	4.10	250,591	A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SUPERVISING DEPUTY (#101213; -52,500U/52,500A) (1) OFFICE ASSISTANT SR8 (#41803; -41,040U/41,040A) (0.5) DEPUTY ATTORNEY GENERAL (#118621; -26,500U/26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#117627; -39,000U/39,000A) (0.5) DEPUTY ATTORNEY GENERAL (#112197; -32,250U/32,250A) (0.1) DEPUTY ATTORNEY GENERAL (#110480; -6,301U/6,301A) (0.5) DEPUTY ATTORNEY GENERAL (#118620; -26,500U/26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#118622; -26,500U/26,500A) FRINGE BENEFITS (-100,236)	(3.10)	(350,827)	U	(3.10)	(350,827)	U
78-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-7,238N; /-7,238N) (/7,238P; /7,238P)		(7,238)	N		(7,238)	N
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.15) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -7,238N/7,238P)		7,238	P		7,238	P
80-001	EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/U; 4.00/U)						
	***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) DEPUTY ATTORNEY GENERAL (#100946, #100514, #101102, #101261)						

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
81-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/U; 1.00/U) ***** HOUSE DOES NOT CONCUR. CORRECTION TO BUDGET JOURNALS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102609)		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/25,000A; /25,000A) ***** HOUSE CONCURS. ANNUAL MAINTENANCE OF HARDWARE AND SOFTWARE.	25,000 A	25,000 A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR CRIMINAL JUSTICE DIVISION OFFICE SPACE LEASE PAYMENTS. (/145,000A; /145,000A) ***** HOUSE CONCURS.	145,000 A	145,000 A
92-001	EXECUTIVE REQUEST: ADD (0.5) POSITION AND FUNDS FOR THE DNA SWABBING UNIT. (0.50/27,500B; 0.50/27,500B) ***** HOUSE DOES NOT CONCUR. INCLUDES CONVERTING TEMPORARY POSITION TO PERMANENT AND CHANGING MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: (0.5) INVESTIGATOR V SR24 (#118101; 27,500B) SEE ATG100 SEQ. NO. 71-001.		

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY LAW DIVISION OFFICE SPACE LEASE PAYMENTS. (/85,000U; /85,000U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT-OUTSIDE OF LEASE SPACE (85,000)	85,000 U	85,000 U
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/443,617A; /443,617A) ***** HOUSE DOES NOT CONCUR.		
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPUTY SALARY INCREASES. (/400,000A; /400,000A) (/43,561B; /43,561B) (/307,130U; /307,130U) (/4,970W; /4,970W) (/4,473P; /4,473P) ***** HOUSE DOES NOT CONCUR.		
96-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (1.00/34,600A; 1.00/42,132A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III (FY14: 31,600; FY15: 42,132)		

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
97-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR COLLECTIONS ON BEHALF OF THE DEPARTMENT OF TAXATION AND HAWAII EMPLOYER UNION HEALTH BENEFITS TRUST FUND. (1.00/114,732U; 1.00/114,132U)	1.00	114,732	U	1.00	114,132	U
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (80,000) FRINGE BENEFITS (33,632) TELEPHONE (360) COMPUTER/SOFTWARE (FY14: 500) SUPPLIES (FY14: 240; FY15: 140)						
1060-600	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS, (2.52) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.	(12.00)	(813,704)	A	(12.00)	(813,704)	A
	***** DETAILS OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #00002726, #00025937, #00034736, #00038327, #00101180, #00110221, #00047314, #00049322, #00100103, #00102669, #00111093, #00112931, #00116465, #00118908, #00102365.		(45,234)	N		(45,234)	N
1090-001	HOUSE ADJUSTMENT: ADD (0.2) POSITIONS AND FUNDS TO ACCOUNT FOR LOSS OF ARRA FUNDS.	0.20	24,290	N	0.20	24,290	N
	***** DETAIL OF HOUSE ADJUSTMENT: (0.2) DEPUTY ATTORNEY GENERAL (#102097; 0.10/9,000; #111577; 0.10/8,350) FRINGE BENEFITS (6,940) SEE ATG100 SEQ. NO. 6-001.						

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(9.90)	75,225	A	(9.90)	102,181	A
		1.50	204,386	B	1.50	204,386	B
		(12.30)	(3,718,125)	N	(12.30)	(3,718,125)	N
			(52,760)	R		(52,760)	R
			11,351	T		11,351	T
		(2.76)	129,722	U	(2.76)	129,122	U
			13,812	W		13,812	W
		(.20)	(766,321)	V	(.20)	(766,321)	V
		12.66	1,802,515	P	12.66	1,802,515	P
	BUDGET TOTALS	210.40	17,537,073	A	210.40	17,564,029	A
		23.30	2,655,226	B	23.30	2,655,226	B
		1.20	4,794,310	N	1.20	4,794,310	N
		0.00		R	0.00		R
		0.50	3,990,504	T	0.50	3,990,504	T
		53.77	9,239,911	U	53.77	9,239,311	U
		4.45	3,144,559	W	4.45	3,144,559	W
		0.00		V	0.00		V
		12.66	1,802,515	P	12.66	1,802,515	P

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	47,099	A	47,099	A
		19,471	N	19,471	N
		50,774	W	50,774	W

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (1.00/W; 1.00/W)	1.00	W	1.00	W
--------	--	------	---	------	---

 HOUSE CONCURS.

DETAIL OF THE GOVERNOR'S REQUEST:
 (1) ACCOUNT CLERK II PN (#047584)

SEE ATG231 SEQ. NO. 10-002; SEQ. NO. 91-001.

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-002	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (-1.00/W; -1.00/W)	(1.00)	W	(1.00)	W
***** HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584) SEE ATG231 SEQ. NO. 10-001; SEQ. NO. 91-001.					
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM HAWAII CRIMINAL JUSTICE DATA CENTER TO THE DEPARTMENT OF TRANSPORTATION. (-11.00/-1,228,529W; -11.00/-1,228,529W)	(11.00)	(1,228,529) W	(11.00)	(1,228,529) W
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION I SUPERVISOR SR20 (#002625; -63,204) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#014821; -31,212; #032982; -42,619) (2) OFFICE ASSISTANT IV SR10 (#026671; -28,836; #054533; -31,212) (1) DATA PROCESSING USER SUPPORT TECHNICIAN SR15 (#116906; - 35,064) (5) OFFICE ASSISTANT III SR8 (#011219, #026670, #054532, #118852; - 25,668 EACH; #118853; -28,836) PERSONAL SERVICES (-25,668) FRINGE BENEFITS (-185,729) OTHER PERSONAL SERVICES (1,301) OTHER CURRENT EXPENSES (-654,778) SEE TRN597 SEQ. NO. 30-001.					

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/P; /-2,696,012P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (FY15: -2,696,012)		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/ -2,285,972N; / -2,285,972N) (/2,285,972P; /2,285,972P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISPOSITION RESEARCHER (#119339; - 30,000N/30,000P) (1) TEMPORARY VALIDATION CLERK (#119340; -29,104N/29,104P) (2) TEMPORARY RECONCILIATION CLERK (#119341; -28,884N/28,884P; #119342; -28,884N/28,884P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (#119438; - 43,824N/43,824P) (1) TEMPORARY PROGRAM MANAGER (#119457; -75,548N/75,548P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV (#119498; -43,824N/43,824P) OTHER PERSONAL SERVICES (-115,430N/115,430P) OTHER CURRENT EXPENSES (-1,890,474N/1,890,474P)	(2,285,972) N 2,285,972 P	(2,285,972) N 2,285,972 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE FEES. (/127,000A; /200,000A) ***** HOUSE CONCURS.	127,000 A	200,000 A

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION FOR STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (/36,448W; /36,448W)		36,448 W		36,448 W
	***** HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584; 25,668) FRINGE BENEFITS (10,780) SEE ATG231 SEQ. NO. 10-001; SEQ. NO. 10-002.				
92-001	EXECUTIVE REQUEST: ADD FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/767,988P; /P)		767,988 P		
	***** HOUSE CONCURS. NON-RECURRING.				
TOTAL BUDGET CHANGES			174,099 A (2,266,501) N		247,099 A (2,266,501) N
		(11.00)	(1,141,307) W 3,053,960 P	(11.00)	(1,141,307) W 2,285,972 P
	BUDGET TOTALS	26.50 0.00 19.50 0.00	1,630,894 A 19,471 N 2,064,528 W 3,053,960 P	26.50 0.00 19.50 0.00	1,703,894 A 19,471 N 2,064,528 W 2,285,972 P

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JUD JUDICIARY

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	125,736	A	125,736	A
		373,882	N	373,882	N
		4,353	T	4,353	T

 HOUSE CONCURS.

20-001 EXECUTIVE REQUEST:
 TRANSFER-IN (2) POSITIONS AND FUNDS FROM LEGAL SERVICES - FAMILY LAW DIVISION (ATG100) TO CHILD SUPPORT ENFORCEMENT AGENCY (ATG500).
 (0.68/52,030A; 0.68/52,030A)
 (1.32/142,401P; 1.32/142,401P)

 HOUSE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 (2) DEPUTY ATTORNEY GENERAL (#102227; 0.34A/26,350A; 0.66P/51,150P; #101879; 0.34A/25,680A; 0.66P/49,836P)
 FRINGE BENEFITS (41,415)

 SEE ATG100 SEQ. NO. 20-001.

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (159.06) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-159.06/-14,958,807N; -159.06/-14,958,807N) (159.06/14,958,807P; 159.06/14,958,807P) ***** HOUSE CONCURS.	(159.06)	(14,958,807) N	(159.06)	(14,958,807) N
	DETAIL OF GOVERNOR'S REQUEST: (159.06) POSITIONS (-6,625,966N/6,625,966P) FRINGE BENEFITS (-1,429,782N/1,429,782P) ORDINARY OVERTIME (-44,865N/-44,865P) VACANCY SAVINGS (-132,430P/132,430N) OTHER CURRENT EXPENSES (-6,990,624N/6,990,624P)	159.06	14,958,807 P	159.06	14,958,807 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/100,000A; /100,000A) ***** HOUSE DOES NOT CONCUR. REFLECTS REDUCTION IN TURNOVER SAVINGS.				
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT COLLECTION TRUST FUND. (/123,000A; /50,000A) ***** 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
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (38) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(12.92)	(537,231) A	(12.92)	(537,231) A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #00025935, #00025953, #00026166, #00027288, #00029211, #00029292, #00029534, #00029777, #00030919, #00030920, #00031195, #00031306, #00032866, #00035460, #00036506, #00037333, #00037344, #00037348, #00037350, #00040024, #00041119, #00042396, #00052803, #00110031, #00110166, #00110330, #00117866, #00117867, #00117873, #00117875, #00118474, #00118481, #00118485, #00118489, #00119092, #00119097, #00119114, #00119165.	(25.08)	(1,042,859) P	(25.08)	(1,042,859) P
	TOTAL BUDGET CHANGES	(12.92)	(411,495) A	(12.92)	(411,495) A
		(159.06)	(14,584,925) N	(159.06)	(14,584,925) N
			4,353 T		4,353 T
		133.98	13,915,948 P	133.98	13,915,948 P
	BUDGET TOTALS	69.02	3,486,641 A	69.02	3,486,641 A
		0.00	N	0.00	N
		0.00	2,231,224 T	0.00	2,231,224 T
		133.98	13,915,948 P	133.98	13,915,948 P

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	328.74	22,816,779	A	328.74	22,816,779	A
	21.80	2,450,840	B	21.80	2,450,840	B
	172.56	25,383,332	N	172.56	25,383,332	N
	0.00	52,760	R	0.00	52,760	R
	0.50	6,206,024	T	0.50	6,206,024	T
	56.53	9,110,189	U	56.53	9,110,189	U
	34.95	6,336,582	W	34.95	6,336,582	W
	0.20	766,321	V	0.20	766,321	V
TOTAL DEPARTMENT APPROPRIATIONS	615.28	73,122,827		615.28	73,122,827	
DEPARTMENT BUDGET CHANGES	(22.82)	(162,171)	A	(22.82)	(62,215)	A
	1.50	204,386	B	1.50	204,386	B
	(171.36)	(20,569,551)	N	(171.36)	(20,569,551)	N
		(52,760)	R		(52,760)	R
		15,704	T		15,704	T
	(2.76)	129,722	U	(2.76)	129,122	U
	(11.00)	(1,127,495)	W	(11.00)	(1,127,495)	W
	(.20)	(766,321)	V	(.20)	(766,321)	V
	146.64	18,772,423	P	146.64	18,004,435	P
TOTAL DEPARTMENT BUDGET CHANGES	(60.00)	(3,556,063)		(60.00)	(4,224,695)	
DEPARTMENT TOTAL BUDGET	305.92	22,654,608	A	305.92	22,754,564	A
	23.30	2,655,226	B	23.30	2,655,226	B
	1.20	4,813,781	N	1.20	4,813,781	N
	0.50	6,221,728	T	0.50	6,221,728	T
	53.77	9,239,911	U	53.77	9,239,311	U
	23.95	5,209,087	W	23.95	5,209,087	W
	146.64	18,772,423	P	146.64	18,004,435	P
TOTAL DEPARTMENT BUDGET	555.28	69,566,764		555.28	68,898,132	

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

- 1

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

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

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII FASHION INDUSTRY SUPPORT. (/50,000A; /50,000A) ***** HOUSE DOES NOT CONCUR. FUNDS WILL BE USED TO REESTABLISH THE GOVERNOR'S FASHION AWARDS AND DEVELOP HAWAII FASHION MONTH.		
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR SMALL BUSINESS ADMINISTRATION STATE TRADE EXPORT PROMOTION (STEP). (/250,000A; /250,000A) (/703,505P; /1,000,000P) ***** HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS BY 74,123 IN FY14 TO EQUAL TWENTY-FIVE PERCENT OF GRANT FUNDS. ADDS STEP FEDERAL GRANT FUNDS AND TWENTY-FIVE PER CENT GENERAL FUNDS MATCH.	175,877 A 703,505 P	250,000 A 1,000,000 P
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES. (/150,000A; /100,000A) ***** HOUSE DOES NOT CONCUR. STATE AUDITOR RECOMMENDED BIENNIAL 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)		

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014		FY 2015	
			177,891 A		252,014 A
			(148,718) N		(148,718) N
			703,505 P		1,000,000 P
	BUDGET TOTALS	10.00	1,112,934 A	10.00	1,187,057 A
		0.00	N	0.00	N
			1,821,915 W		1,821,915 W
		0.00	703,505 P	0.00	1,000,000 P

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WAL WATER & LAND

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,471A; /11,471A) ***** HOUSE CONCURS.		11,471	A		11,471	A
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/32,424A; 1.00/32,424A) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#913002; 32,424)	1.00	16,212	A	1.00	32,424	A

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-900	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLERICAL SUPPORT AND DIGITIZATION PROJECT. (/39,424A; /32,424A) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. TRANSFERS LAND USE COMMISSION DOCUMENTS ONTO PUBLIC SERVER ELECTRONICALLY ACCESSIBLE STATEWIDE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY II SR14 (#913003; 32,424) (1) COMPUTER/SCANNER (FY14: 7,000) \$7,000 NON-RECURRING.	23,212	A	32,424	A
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND TRAVEL. (/27,500A; /27,500A) ***** HOUSE CONCURS. INCREASED VOLUME IN NEIGHBOR ISLAND DOCKETS AND HIGHER COST OF ROOM AND AIRFARE.	27,500	A	27,500	A
TOTAL BUDGET CHANGES		1.00	78,395 A	1.00	103,819 A
BUDGET TOTALS		6.00	555,695 A	6.00	581,119 A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	979,345	A	11.00	979,345	A
	BASE APPROPRIATIONS	11.00	979,345		11.00	979,345	

- 1

OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/21,197A; /21,197A) ***** HOUSE CONCURS.	21,197	A	21,197	A
-------	---	--------	---	--------	---

90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/25,668A; 1.00/25,668A) ***** HOUSE DOES NOT CONCUR. POSITION WILL SUPPORT BOTH THE FILM INDUSTRY BRANCH AND ARTS AND CULTURE DEVELOPMENT BRANCH. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#913007; 25,668)
--------	---

91-900	EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII FILM STUDIO AND WEBSITE UPDATE. (/75,000A; /75,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY14: 40,000; FY15: 55,000) WEBSITE UPDATE (FY14: 35,000; FY15: 20,000)
--------	--

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(58,141) A	(1.00)	(58,141) A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #35798.					
TOTAL BUDGET CHANGES		(1.00)	(36,944) A	(1.00)	(36,944) A
BUDGET TOTALS		10.00	942,401 A	10.00	942,401 A

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		88,663	B		88,663	B
	***** HOUSE CONCURS.						

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

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

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

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

Program ID: BED120 ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		16,463	B		16,463	B
			38,901	N		38,901	N
	(/16,463B; /16,463B) (/38,901N; /38,901N) ***** HOUSE CONCURS.						

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

Program ID: BED120 ENVIRONMENT AND ENERGY DEVELOPMENT
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Program ID: BED120 ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD (3.69) TEMPORARY POSITIONS AND FUNDS IN FY14 AND (4.19) TEMPORARY POSITIONS AND FUNDS IN FY15 FOR HAWAII STATE ENERGY OFFICE STRATEGIC PLAN PROGRAMS. (/1,950,000B; /1,950,000B) ***** HOUSE DOES NOT CONCUR. REDUCES FUNDS FOR STRATEGIC PLAN PROGRAMS BY 985,899 IN FY14 AND 995,094 IN FY15. REPLACES EXPIRING AMERICAN REINVESTMENT AND RECOVERY ACT FUNDS WITH ENERGY SECURITY SPECIAL FUND (ESSF). DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENERGY POSITIONS (FY14: 3.69B; 394,215; FY15: 4.19B; 430,497) FRINGE BENEFITS (FY14: 200,764; FY15: 216,017) EDUCATION (133,700) HIGH PERFORMANCE BUILDINGS (FY14: 294,352; FY15: 273,622) CLEAN ENERGY INNOVATION AND TECHNOLOGY (FY14: 169,513; FY15: 170,985) INTERMITTENT ENERGY TRANSMISSION (FY14: 125,000; FY15: 100,000) ENERGY ASSURANCE PLAN (35,000) PERMITTING ASSISTANCE (50,000) RENEWABLE ENERGY IMPLEMENTATION ASSISTANCE (FY14: 153,000 FY15: 123,000) SUPPORT FOR RENEWABLE ENERGY ALTERNATIVE TRANSPORTATION AND FUELS (75,000) ALTERNATIVE TRANSPORTATION AND FUELS ADOPTION (FY14: 50,000; FY15: 50,000) ADMINISTRATIVE EXPENSES (FY14: 63,706; FY15: 86,429) ASSESSMENTS (205,750)	964,101 B	994,906 B

Program ID: BED120 ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR ENERGY EFFICIENCY AND CONSERVATION PROGRAMS. (/151,535V; /V) ***** HOUSE CONCURS. AMERICAN REINVESTMENT AND RECOVERY ACT - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (ARRA-EECBG) FUNDS HAVE BEEN EXTENDED THROUGH SEPTEMBER 30, 2013. TRANSFER TO THE ENERGY SECURITY SPECIAL FUND FOLLOWING EXPIRATION OF ARRA-EECBG FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY ENERGY EFFICIENCY SPECIALIST (#119526; 15,750) (0.25) TEMPORARY ENERGY PROJECT MANAGER (#119527; 20,532) FRINGE BENEFITS (15,253) ENERGY EFFICIENCY PROJECTS (100,000) NON-RECURRING.	151,535	V
212-002	GOVERNOR'S MESSAGE (2/13/13): ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY INITIATIVES. (/100,000B; /100,000B) ***** 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.	100,000	B
		100,000	B

Program ID: BED120 ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES				
			1,080,564 B		1,111,369 B
			(2,923,394) N		(2,923,394) N
			(1,331,747) V		(1,483,282) V
			1,545,000 P		1,495,000 P
	BUDGET TOTALS				
		5.00	4,903,406 B	5.00	4,934,211 B
		0.00	1,750,000 N	0.00	1,750,000 N
		0.00	151,535 V	0.00	V
		0.00	1,545,000 P	0.00	1,495,000 P

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 01505000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	157,847	A	0.00	157,847	A
	BASE APPROPRIATIONS	0.00	157,847		0.00	157,847	
- 1							
OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.							
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,633A; /2,633A) ***** HOUSE CONCURS.		2,633	A		2,633	A
	TOTAL BUDGET CHANGES		2,633	A		2,633	A
	BUDGET TOTALS	0.00	160,480	A	0.00	160,480	A

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,897A; /26,897A) ***** HOUSE CONCURS.	26,897	A	26,897	A
-------	---	--------	---	--------	---

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANT POSITIONS. (/70,686A; /70,686A) ***** HOUSE DOES NOT CONCUR. SALARY FUNDING FOR PROGRAM VACANCIES AUTHORIZED FOR HIRE. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 23,240) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 43,265) SECRETARY III SR16 (#25304; 4,181)				
--------	--	--	--	--	--

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC STUDIES. (/200,000A; /200,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII INDUSTRY SURVEYS (100,000) FEDERAL GOVERNMENT EXPENDITURE SURVEY (50,000) HAWAII HOUSEHOLD EXPENDITURE SURVEY (50,000)		200,000 A		200,000 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: #118822.	(1.00)	(51,312) A	(1.00)	(51,312) A
	TOTAL BUDGET CHANGES	(1.00)	175,585 A	(1.00)	175,585 A
	BUDGET TOTALS	13.00	1,036,996 A	13.00	1,036,996 A

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		23.00	1,594,854	A	23.00	1,594,854	A
	BASE APPROPRIATIONS	23.00	1,594,854		23.00	1,594,854	
- 1							
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/49,615A; /49,615A) ***** HOUSE CONCURS.		49,615	A		49,615	A
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT PROCEDURE OVERSIGHT. (1.00/45,576A; 1.00/45,576A) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES REFLECT 6 MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT CONTRACT SPECIALIST SR22C (#913006; 45,576)	1.00	22,788	A	1.00	45,576	A
	TOTAL BUDGET CHANGES	1.00	72,403	A	1.00	95,191	A
	BUDGET TOTALS	24.00	1,667,257	A	24.00	1,690,045	A

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

- 1

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

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

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

HOUSE CONCURS.

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

HOUSE CONCURS.

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES GRANT. (/10,468,000P; /10,468,000P) ***** HOUSE CONCURS. REFLECTS CONTINUATION OF FEDERAL GRANT.	10,468,000	P	10,468,000	P
1060-600	HOUSE ADJUSTMENT: 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.	(19,070)	A	(19,070)	A
TOTAL BUDGET CHANGES		(7,428)	A	(7,428)	A
		18,664	B	18,664	B
		(5,491,482)	N	(5,491,482)	N
		15,989,710	P	15,989,710	P
BUDGET TOTALS		1.50	1,030,588 A	1.50	1,030,588 A
		1.50	3,755,410 B	1.50	3,755,410 B
		0.00	N	0.00	N
			1,500,000 W		1,500,000 W
		0.00	15,989,710 P	0.00	15,989,710 P

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	30,634	A	30,634	A
		49,539	N	49,539	N
	(/30,634A; /30,634A) (/49,539N; /49,539N) ***** HOUSE CONCURS.				
60-001	EXECUTIVE REQUEST: REDUCE FUNDS TO REFLECT ANTICIPATED CHANGES TO FEDERAL GRANT AWARD LEVELS. (/-114,607N; /-414,607N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-44,251) SERVICES ON A FEE BASIS (FY14: -70,356; FY15: -370,356)	(114,607)	N	(414,607)	N

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

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

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC DEVELOPMENT ADMINISTRATION. (/135,131N; /21,572N) ***** HOUSE CONCURS. REFLECTS ANTICIPATED INCREASE IN GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-5,182) ECONOMIC DEVELOPMENT ADMINISTRATION GRANT (FY14: 140,313; FY15: 26,754)		135,131	N		21,572	N
	TOTAL BUDGET CHANGES	1.00	103,722	A	1.00	126,810	A
			70,063	N		(343,496)	N
	BUDGET TOTALS	13.00	1,183,169	A	13.00	1,206,257	A
		5.00	2,763,559	N	5.00	2,350,000	N
			2,000,000	W		2,000,000	W

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

- 1

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

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

4,977 W

4,977 W

 HOUSE CONCURS.

90-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT
 CORPORATION INVESTMENT INITIATIVE.
 (/10,000,000A; /10,000,000A)
 (/10,000,000W; /10,000,000W)

 HOUSE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 INVESTMENTS (9,750,000W)
 PROGRAM MANAGEMENT (250,000W)
 GENERAL FUND INFUSION (10,000,000A)

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014			FY 2015		
TOTAL BUDGET CHANGES							
			4,977	W		4,977	W
			BUDGET TOTALS				
		0.00	2,608,516	B	0.00	2,608,516	B
		0.00	4,289,649	W	0.00	4,289,649	W

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

- 1

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

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

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

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WAL WATER & LAND

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

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HSG HOUSING

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

- 1

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

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

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HSG HOUSING

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

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	76.50	7,123,263	A	76.50	7,123,263	A
	29.50	160,880,127	B	29.50	160,880,127	B
	5.00	32,579,073	N	5.00	32,579,073	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	17,378,218	W	33.00	17,378,218	W
	0.00	1,483,282	V	0.00	1,483,282	V
TOTAL DEPARTMENT APPROPRIATIONS	144.00	241,367,661		144.00	241,367,661	
DEPARTMENT BUDGET CHANGES	1.00	566,257	A	1.00	711,680	A
	(1.00)	1,288,565	B	(1.00)	1,319,370	B
		(25,065,514)	N		(25,479,073)	N
		194,250	W		194,250	W
		(1,331,747)	V		(1,483,282)	V
		24,915,950	P		25,162,445	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	567,761		0.00	425,390	
DEPARTMENT TOTAL BUDGET	77.50	7,689,520	A	77.50	7,834,943	A
	28.50	162,168,692	B	28.50	162,199,497	B
	5.00	7,513,559	N	5.00	7,100,000	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	17,572,468	W	33.00	17,572,468	W
	0.00	151,535	V	0.00		V
	0.00	24,915,950	P	0.00	25,162,445	P
TOTAL DEPARTMENT BUDGET	144.00	241,935,422		144.00	241,793,051	

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

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

- 1

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

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

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

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

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY. (/33,000A; /33,000A) ***** HOUSE DOES NOT CONCUR. REDUCES FUNDING TO 28,000 IN FY14 AND FY15. FUNDS SHALL BE NON-RECURRING.	28,000 A	28,000 A
94-900	EXECUTIVE REQUEST: ADD (10) TEMPORARY POSITION AND FUNDS FOR ENTERPRISE RESOURCE PROJECT SUPPORT. (/750,000A; /750,000A) ***** HOUSE DOES NOT CONCUR. REDUCES (3) TEMPORARY GENERAL PROFESSIONAL (150,000), AND FUNDS BY 250,000. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY GENERAL PROFESSIONAL (#94012O, #94013O, #94014O, #94015O, #94016O, #94017O, #94018O, #94019O, #94020O, #94021O; 50,000 EACH) ENTERPRISE RESOURCE PROJECT DIFFERENTIALS (250,000)	350,000 A	350,000 A
1090-001	VACATION PAYOUT FUND ***** HOUSE CONCURS.	10,000,000 A	10,000,000 A

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	1.00	9,354,457	A	1.00	9,374,323	A
			(2,579,623)	B		(2,579,623)	B
			(306,558)	N		(306,558)	N
			(10,116)	T		(10,116)	T
			(14,633)	U		(14,633)	U
			(33,136)	W		(33,136)	W
	BUDGET TOTALS	40.25	21,290,290	A	40.25	21,310,156	A
		0.00		B	0.00		B
		0.00		N	0.00		N
		0.00		T	0.00		T
		0.75	34,965	U	0.75	34,965	U
		0.00		W	0.00		W

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203000000
 Subject Committee: FIN FINANCE

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/24,579A; /24,579A) (/18,582T; /18,582T) ***** HOUSE CONCURS.		24,579	A		24,579	A
			18,582	T		18,582	T
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR BOND COMPLIANCE. (1.00/34,060A; 1.00/65,360A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC DEBT COMPLIANCE SPECIALIST SR24 (#940040; FY14:32,500; FY15: 65,000) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)	1.00	34,060	A	1.00	65,360	A

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203000000
 Subject Committee: FIN FINANCE

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

Program ID: BUF141 EMPLOYEES RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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

- 1

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

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

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

Program ID: BUF141 EMPLOYEES RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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

Program ID: BUF143 EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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

- 1

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

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

Program ID: BUF143 EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR STAFF SUPPORT. (3.00/112,362T; 3.00/212,123T)	2.00	76,820 T	2.00	145,239 T
	***** HOUSE DOES NOT CONCUR. REDUCES (1) INFORMATION SYSTEM SPECIALIST (#94009O; FY14: 22,788; FY15: 45,576), OFFICE EQUIPMENT 2,370 IN FY14 AND 540 IN FY15, AND FRINGE BENEFITS BY 10,384 IN FY14 AND 20,768 IN FY15. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SYSTEM SPECIALIST (#94009O; FY14: 22,788; FY15: 45,576) (1) PROGRAM SPECIALIST (#94010O; FY14: 25,656, FY15: 51,312) (1) BENEFITS ADMINISTRATION SYSTEM PROGRAM SPECIALIST (#94011O; FY14: 25,656; FY15: 51,312) FRINGE BENEFITS (FY14: 31,152; FY15: 62,303) TELEPHONE CHARGE (FY14: 810; FY15: 1,620) COMPUTER (FY14: 3,600) TELEPHONE (FY14: 600) DESK AND CHAIR (FY14: 2,100)				
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR BENEFITS ADMINISTRATION SYSTEM. (/500,000T; /300,000T)			500,000 T	300,000 T
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 500,000; FY15: 300,000)				

Program ID: BUF143 EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2014	FY 2015
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR ACTUARIAL CONSULTANT. (/50,000T; /50,000T) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000)	50,000 T	50,000 T
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT SECURITY RISK ASSESSMENT. (/60,000T; /T) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 60,000) NON-RECURRING.	60,000 T	
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR BENEFIT PLAN AND CLAIM PAYMENT AUDITS. (/100,000T; /100,000T) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (100,000)	100,000 T	100,000 T

Program ID: BUF143 EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
96-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEW TELEPHONE SYSTEM AND MAINTENANCE. (/111,500T; /14,000T) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (FY14: 97,500) MAINTENANCE (14,000)	111,500 T	14,000 T
97-001	EXECUTIVE REQUEST: ADD FUNDS FOR CYBER RISK INSURANCE. (/30,000T; /30,000T) ***** HOUSE CONCURS.	30,000 T	30,000 T
98-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADDITIONAL OFFICE SPACE. (/47,500T; /47,500T) ***** HOUSE CONCURS. THE SPACE IS ADJACENT TO THE CURRENT EMPLOYER-UNION TRUST FUND OFFICE.	47,500 T	47,500 T
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR A WELLNESS PLAN CONSULTANT. (/50,000T; /T) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 50,000) NON-RECURRING.		

Program ID: BUF143 EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015			
		TOTAL BUDGET CHANGES						
		2.00	1,045,722	T	2.00	756,641	T	
		BUDGET TOTALS						
		51.00	6,380,334	T	51.00	6,091,253	T	

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		81.00	9,479,864	A	81.00	9,479,864	A
	BASE APPROPRIATIONS	81.00	9,479,864		81.00	9,479,864	
- 1	OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/315,435A; /315,435A) ***** HOUSE CONCURS.		315,435	A		315,435	A
1060-600	HOUSE ADJUSTMENT: 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.	(1.50)	(48,030)	A	(1.50)	(48,030)	A
	TOTAL BUDGET CHANGES	(1.50)	267,405	A	(1.50)	267,405	A
	BUDGET TOTALS	79.50	9,747,269	A	79.50	9,747,269	A

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	294,929,786	A	0.00	294,929,786	A
	BASE APPROPRIATIONS	0.00	294,929,786		0.00	294,929,786	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR STATE PROGRAMS OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/35,166,197A; /37,543,630A) ***** 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: PRINCIPAL (FY14: 32,908,823; FY15: 24,494,891) INTEREST (FY14: 2,257,374; FY15: 13,048,739)		42,539,442	A		52,290,119	A
	TOTAL BUDGET CHANGES		42,539,442	A		52,290,119	A
	BUDGET TOTALS	0.00	337,469,228	A	0.00	347,219,905	A

Program ID: BUF725 DEBT SERVICE - DOE
 Structure #: 070101950000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	254,331,904	A	0.00	254,331,904	A
	BASE APPROPRIATIONS	0.00	254,331,904		0.00	254,331,904	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR DEPARTMENT OF EDUCATION. (/30,325,474A; /32,375,647A) ***** 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: PRINCIPAL (FY14: 28,378,835; FY15: 21,123,103) INTEREST (FY14: 1,946,639; FY15: 11,252,544)		36,683,772	A		45,092,242	A
	TOTAL BUDGET CHANGES		36,683,772	A		45,092,242	A
	BUDGET TOTALS	0.00	291,015,676	A	0.00	299,424,146	A

Program ID: BUF728 DEBT SERVICE - UH
 Structure #: 070307950000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	94,127,897	A	0.00	94,127,897	A
	BASE APPROPRIATIONS	0.00	94,127,897		0.00	94,127,897	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR THE UNIVERSITY OF HAWAII. (/11,223,417A; /11,982,183A) ***** 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: PRINCIPAL (FY14: 10,502,969; FY15: 7,817,632) INTEREST (FY14: 720,448; FY15: 4,164,551)		13,576,614	A		16,688,578	A
	TOTAL BUDGET CHANGES		13,576,614	A		16,688,578	A
	BUDGET TOTALS	0.00	107,704,511	A	0.00	110,816,475	A

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS - STATE
 Structure #: 110306040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	256,807,477	A	0.00	256,807,477	A
	BASE APPROPRIATIONS	0.00	256,807,477		0.00	256,807,477	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,579,296A; /7,579,296A) ***** HOUSE CONCURS.		7,579,296	A		7,579,296	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/2,555,046A; /13,531,306A) ***** 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)		8,975,233	A		26,371,680	A
	TOTAL BUDGET CHANGES		16,554,529	A		33,950,976	A
	BUDGET TOTALS	0.00	273,362,006	A	0.00	290,758,453	A

Program ID: BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101910000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	252,741,189	A	0.00	252,741,189	A
	BASE APPROPRIATIONS	0.00	252,741,189		0.00	252,741,189	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,667,562A; /7,667,562A) ***** HOUSE CONCURS.		7,667,562	A		7,667,562	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS FOR DEPARTMENT OF EDUCATION. (/14,138,216A; /25,614,395A) ***** 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: 9,106,555; FY15: 18,847,239) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 5,031,661; FY15: 6,767,156)		20,456,746	A		38,251,454	A
	TOTAL BUDGET CHANGES		28,124,308	A		45,919,016	A
	BUDGET TOTALS	0.00	280,865,497	A	0.00	298,660,205	A

Program ID: BUF748 RETIREMENT BENEFITS - UH
 Structure #: 070307910000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	123,163,259	A	0.00	123,163,259	A
	BASE APPROPRIATIONS	0.00	123,163,259		0.00	123,163,259	
- 1	OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,393,532A; /3,393,532A) ***** HOUSE CONCURS.		3,393,532	A		3,393,532	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII. (/471,211A; /12,019,053A) ***** 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: 320,528; FY15: 9,291,300) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 150,683; FY15: 2,727,753)		3,496,292	A		18,177,216	A
	TOTAL BUDGET CHANGES		6,889,824	A		21,570,748	A
	BUDGET TOTALS	0.00	130,053,083	A	0.00	144,734,007	A

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306050000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	200,743,419	A	0.00	200,743,419	A
	BASE APPROPRIATIONS	0.00	200,743,419		0.00	200,743,419	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/108,117,420A; /133,230,416A) ***** 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: 10,079,838; FY15: 18,864,819) RETIREES (FY14: -1,962,418; FY15: 8,865,597) OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY14: 100,000,000; FY15: 105,500,000)	113,136,005	A	143,267,587	A		
	TOTAL BUDGET CHANGES	113,136,005	A	143,267,587	A		
	BUDGET TOTALS	0.00	313,879,424	A	0.00	344,011,006	A

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101930000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	225,126,160	A	0.00	225,126,160	A
	BASE APPROPRIATIONS	0.00	225,126,160		0.00	225,126,160	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR DEPARTMENT OF EDUCATION. (/6,531,913A; /28,299,877A) ***** 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)		12,160,067	A		39,556,185	A
	TOTAL BUDGET CHANGES		12,160,067	A		39,556,185	A
	BUDGET TOTALS	0.00	237,286,227	A	0.00	264,682,345	A

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070307930000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	79,482,140	A	0.00	79,482,140	A
	BASE APPROPRIATIONS	0.00	79,482,140		0.00	79,482,140	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII. (/3,496,655A; /11,313,064A) ***** 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: 4,256,601; FY15: 7,879,867) RETIREES (FY14: -759,946; FY15: 3,433,197)		5,483,709	A		15,287,171	A
	TOTAL BUDGET CHANGES		5,483,709	A		15,287,171	A
	BUDGET TOTALS	0.00	84,965,849	A	0.00	94,769,311	A

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103050000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		62.00	11,269,551	B	62.00	11,269,551	B
	BASE APPROPRIATIONS	62.00	11,269,551		62.00	11,269,551	
- 1	OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/116,623B; /116,623B) ***** HOUSE CONCURS.		116,623	B		116,623	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-35,000B; /-35,000B) ***** HOUSE CONCURS.		(35,000)	B		(35,000)	B

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103050000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/2,615,870B; /299,630B) ***** HOUSE DOES NOT CONCUR. REDUCES FUNDS FOR OFFICE FURNITURE AND EXPANSION BY 317,870 IN FY14 AND 299,630 IN FY15. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY14: 2,298,000) MOVING (FY14: 21,000; FY15: 257,760) WORKSTATION (11,230) SOFTWARE (11,440) TELEPHONE (4,200) SMART BOARD (8,000) POLYCOM (1000) SMALL SWITCH (FY14: 1,500) LARGE SWITCH (2,500) CABLES (FY14: 2,000; FY15: 1,500) SWITCH ROOM RELOCATION (FY15: 2,000) PRINTER AND SHREDDER (FY14: 7,000) FURNITURE (FY14: 248,000)	2,298,000	B
TOTAL BUDGET CHANGES		2,379,623	B
		81,623	B
BUDGET TOTALS		62.00	13,649,174 B
		62.00	11,351,174 B

Department: BUF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	132.25	1,804,683,144	A	132.25	1,804,683,144	A
	62.00	13,849,174	B	62.00	13,849,174	B
	0.00	306,558	N	0.00	306,558	N
	58.00	12,345,130	T	58.00	12,345,130	T
	1.75	119,858	U	1.75	119,858	U
	0.00	33,136	W	0.00	33,136	W
	99.00	16,598,987	X	99.00	16,598,987	X
TOTAL DEPARTMENT APPROPRIATIONS	353.00	1,847,935,987		353.00	1,847,935,987	
DEPARTMENT BUDGET CHANGES	0.50	284,828,771	A	0.50	423,354,289	A
		(200,000)	B		(2,498,000)	B
		(306,558)	N		(306,558)	N
	2.00	1,054,188	T	2.00	765,107	T
		(14,633)	U		(14,633)	U
		(33,136)	W		(33,136)	W
	3.00	(5,550,594)	X	3.00	(5,343,024)	X
TOTAL DEPARTMENT BUDGET CHANGES	5.50	279,778,038		5.50	415,924,045	
DEPARTMENT TOTAL BUDGET	132.75	2,089,511,915	A	132.75	2,228,037,433	A
	62.00	13,649,174	B	62.00	11,351,174	B
	60.00	13,399,318	T	60.00	13,110,237	T
	1.75	105,225	U	1.75	105,225	U
	102.00	11,048,393	X	102.00	11,255,963	X
TOTAL DEPARTMENT BUDGET	358.50	2,127,714,025		358.50	2,263,860,032	

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

- 1

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

3-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR LABOR SAVINGS RESTORATION.
 (25,728B; /25,728B)

 HOUSE CONCURS.

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (-45,000B; /-45,000B)

 HOUSE CONCURS.

90-900 EXECUTIVE REQUEST:
 ADD FUNDS FOR NEIGHBOR ISLAND BROADBAND DEPLOYMENT.
 (2,000,000B; /B)

 HOUSE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE (2,000,000)

 NON-RECURRING.

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(19,272) B		(19,272) B
	BUDGET TOTALS	7.00	2,091,537 B	7.00	2,091,537 B

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

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

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		34.00	3,277,594	B	34.00	3,277,594	B
		0.00	110,000	T	0.00	110,000	T
	BASE APPROPRIATIONS	34.00	3,387,594		34.00	3,387,594	

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-
 CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS BY
 FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN
 ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS,
 BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE
 COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND
 MONEY TRANSMITTERS AND MORTGAGE SERVICERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/107,326B; /107,326B) ***** HOUSE CONCURS.		107,326	B		107,326	B
-------	---	--	---------	---	--	---------	---

TOTAL BUDGET CHANGES

107,326 B 107,326 B

BUDGET TOTALS

34.00 3,384,920 B 34.00 3,384,920 B
 0.00 110,000 T 0.00 110,000 T

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

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

- 1

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

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

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

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

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

- 1

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

3-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR LABOR SAVINGS RESTORATION.
 (/241,629B; /241,629B)

 HOUSE CONCURS.

10-001 EXECUTIVE REQUEST:
 TRADE-OFF \$236,652 IN FY14 AND \$369,304 IN FY15 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR CAPTIVE INSURANCE INVESTIGATION.

 HOUSE CONCURS.
 DETAIL OF THE GOVERNOR'S REQUEST:
 (4) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER II (#94001R,#94002R,#94003R, #94004R; FY14: 32,500 EACH; FY15: 65,000 EACH)
 FRINGE BENEFITS (FY14: 54,652; FY15: 109,304)
 SERVICES ON A FEE (FY14: -236,652; FY15: -369,304)
 (4) COMPUTER (FY14: 12,000)
 (4) CUBICLE WORKSTATION (FY14: 40,000)
 SEE CCA106 SEQ. NO. 91-001.

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

- 1

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

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

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR THE LANDLORD-TENANT HOTLINE. (1.00/51,229B; 1.00/54,288B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR I SR16C (#94011; FY14: 18,012; FY15: 36,024) FRINGE BENEFITS (FY14: 7,572; FY15: 15,144) TRANSPORTATION INTRA STATE (2,400) SUBSISTENCE INTRA STATE (720) FILING CABINET (FY14: 1000) COMPUTER AND SOFTWARE (FY14: 2,250) MODULAR DESK SYSTEM (FY14: 19,125) TELEPHONE (FY14: 150)				
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/36,524B; /36,524B) ***** HOUSE CONCURS.	36,524	B	36,524	B
TOTAL BUDGET CHANGES		205,616	B	205,616	B
BUDGET TOTALS					
		16.00	1,730,364	16.00	1,730,364
		0.00	100,681	0.00	100,681

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

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

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

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

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/145,172B; /145,172B) ***** HOUSE CONCURS.	145,172	B	145,172	B
-------	---	---------	---	---------	---

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-175,000B; /-175,000B) ***** HOUSE CONCURS.	(175,000)	B	(175,000)	B
-------	--	-----------	---	-----------	---

90-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MORTGAGE FORECLOSURE DISPUTE RESOLUTION PROGRAM. (/306,461B; /306,461B) ***** HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#94009; 51,312) (1) TEMPORARY OFFICE ASSISTANT IV (#94010; 39,480) FRINGE BENEFITS (38,169) OFFICE SUPPLIES (2,000) POSTAGE (2,000) TELEPHONE (1,000) SERVICES ON A FEE (170,000) MISCELLANEOUS (2,500)	306,461	B	306,461	B
--------	--	---------	---	---------	---

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION CAMPAIGNS. (/100,000B; /50,000B) ***** HOUSE DOES NOT CONCUR.		
92-900	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT AND SUBSCRIPTION COSTS. (/135,700B; /32,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEBSense GATEWAY ANYWHERE SUBSCRIPTION (32,000) CORE SWITCH MODULE AND SERVERS UPGRADES (103,700)	135,700 B	32,000 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/120,879B; /120,879B) ***** HOUSE CONCURS.	120,879 B	120,879 B
TOTAL BUDGET CHANGES		533,212 B	429,512 B
BUDGET TOTALS		44.00 7,065,511 B	44.00 6,961,811 B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	396.00	48,149,654	B	396.00	48,149,654	B
	8.00	2,437,147	T	8.00	2,437,147	T
TOTAL DEPARTMENT APPROPRIATIONS	404.00	50,586,801		404.00	50,586,801	
DEPARTMENT BUDGET CHANGES						
	4.00	1,824,960	B	4.00	1,721,260	B
		77,845	T		77,845	T
		1,000,000	P		250,000	P
TOTAL DEPARTMENT BUDGET CHANGES	4.00	2,902,805		4.00	2,049,105	
DEPARTMENT TOTAL BUDGET						
	400.00	49,974,614	B	400.00	49,870,914	B
	8.00	2,514,992	T	8.00	2,514,992	T
	0.00	1,000,000	P	0.00	250,000	P
TOTAL DEPARTMENT BUDGET	408.00	53,489,606		408.00	52,635,906	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

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

- 1

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

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBS PUBLIC SAFETY

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBS PUBLIC SAFETY

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBS PUBLIC SAFETY

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014	FY 2015
80-001	EXECUTIVE REQUEST: CONVERT (9) POSITIONS FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) (3.00/N; 3.00/N) (3.00/P; 3.00/P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) ASSISTANT CIVIL DEFENSE PLANNER- TERRORISM (#110630; - 1.0A/1.0A; #110149; 1.0P) (1) TERRORISM CLERK (#112782; 1.0P) (2) RADIO TECHNICIAN I #118861; 1.0A; #118862; 1.0A) (1) EMERGENCY OPERATIONS PLANNER (#116832; 1.0N) (1) EMERGENCY OPERATIONS PROGRAM TYPIST (#116833; 1.0N) (1) CITIZEN CORPS COORDINATOR (#118395; 1.0N) (1) CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0P)		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE EMERGENCY OPERATIONS CENTER AND SIRENS. (/100,000A; /100,000A) (/225,000N; /225,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (FY14: 5,000A; FY15: 3,000A) TELEPHONE (FY14: 40,000A; FY15: 45,000A) ELECTRICITY (FY14: 42,500A; FY15: 42,500A) STRUCTURES REPAIR AND MAINTENANCE (FY14: 7,500A; FY15: 4,500A) SERVICES ON A FEE (5,000A) SIRENS (225,000N)	100,000 A 225,000 N	100,000 A 225,000 N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITY COSTS FOR HAWAII AIR GUARD. (/281,554A; /281,554A) (/844,661N; /844,661N) ***** HOUSE CONCURS. THREE NEW BUILDINGS WILL BECOME OPERATIONAL IN FY13.	281,554 A 844,661 N	281,554 A 844,661 N
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII ARMY NATIONAL GUARD FACILITIES. (/2,802,522N; /3,602,522N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (20,000N) MACHINE AND EQUIPMENT PARTS (30,000N) BUILDING AND CONSTRUCTION MATERIALS (-700,000N) PHOTOCOPY SUPPLIES (10,000N) TELEPHONE (135,000N) TRANSPORTATION INTRA STATE (40,000N) SUBSISTENCE INTRA STATE (42,000N) TRANSPORTATION OUT-OF-STATE (31,000N) SUBSISTENCE OUT-OF-STATE (47,000N) ELECTRICITY (FY14: 700,000N; FY15: 1,500,000N) GAS (32,590N) SEWAGE (12,000N) OTHER UTILITIES (-263,547N) STRUCTURE REPAIR AND MAINTENANCE (1,400,000N) OTHER REPAIR AND MAINTENANCE (-680,521) SECURITY GUARD (1,502,000N) CUSTODIAL SERVICES (445,000N)	2,802,522 N	3,602,522 N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE TUITION ASSISTANCE PROGRAM. (/150,000A; /150,000A) ***** HOUSE CONCURS. NON-RECURRING.	150,000	A	150,000	A
94-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENGINEERING SUPPORT. (1.00/0A; 1.00/51,312A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT PROGRAM MANAGER SR24C (FY15: 51,312)				
1060-600	HOUSE ADJUSTMENT: REDUCE (13.50) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #5690, #12840, #117354, #15987, #44478, #118135, #21739, #38788, #100541, #100446, #100539, #36338, #111378, #11475, #31187, #117816, #117373, #29146, #118993.	(10.25)	(579,537) A	(10.25)	(579,537) A
		(3.25)	(168,042) N	(3.25)	(168,042) N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(9.25)	111,725	A	(9.25)	111,725	A
		(3.25)	(52,422,210)	N	(3.25)	(51,622,210)	N
			17,103	U		17,103	U
			56,000,000	P		56,000,000	P
	BUDGET TOTALS	104.85	10,928,790	A	104.85	10,928,790	A
		97.90	33,290,740	N	97.90	34,090,740	N
			464,458	S		464,458	S
		0.00	103,930	U	0.00	103,930	U
		0.00	56,000,000	P	0.00	56,000,000	P

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

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

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR VETERANS SERVICES. (5.00/474,196A; 5.00/399,992A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) VETERANS SERVICES COUNSELOR III SR20 (FY14: 42,132; FY15: 84,264) (3) VETERANS SERVICES COUNSELOR IV SR22 (FY14: 68,364; FY15: 136,728) BURIAL VAULTS (48,000) BURIAL FEE NETWORK OF CARE AND SPECIAL HOUSING (FY14: 200,000) ALLOWANCE (65,000) SHREDDER (FY14: 300) (4) OFFICE CHAIRS (FY14: 1,500) LAPTOP COMPUTER (FY14: 700) COMPUTERS (FY14: 7,200) TRIMMERS, WEED EATERS, BLOWERS, AND RELATED EQUIPMENT (11,000) SPORT UTILITY VEHICLE 4X4 (30,000) SEDAN (FY15: 25,000)	5.00	474,196	A	5.00	399,992	A
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #48488.	(1.00)	(32,424)	A	(1.00)	(32,424)	A
TOTAL BUDGET CHANGES		3.00	(2,774,257)	A	3.00	(2,848,461)	A
BUDGET TOTALS		27.00	2,107,743	A	27.00	2,033,539	A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,551,864	A	0.00	1,551,864	A
		0.00	5,568,699	N	0.00	5,568,699	N
	BASE APPROPRIATIONS	0.00	7,120,563		0.00	7,120,563	
- 1							
	OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		19,418	A		19,418	A
			15,688	N		15,688	N
	(/19,418A; /19,418A) (/15,688N; /15,688N) ***** HOUSE CONCURS.						
1060-600	HOUSE ADJUSTMENT: REDUCE (7) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.		(68,172)	A		(68,172)	A
			(204,515)	N		(204,515)	N
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #20853G, #711104, #120140, #120144, #120178, #120181, #120183.						
	TOTAL BUDGET CHANGES		(48,754)	A		(48,754)	A
			(188,827)	N		(188,827)	N
	BUDGET TOTALS	0.00	1,503,110	A	0.00	1,503,110	A
		0.00	5,379,872	N	0.00	5,379,872	N

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	138.10	17,250,929	A	138.10	17,250,929	A
	101.15	91,281,649	N	101.15	91,281,649	N
	0.00	464,458	S	0.00	464,458	S
	0.00	86,827	U	0.00	86,827	U
TOTAL DEPARTMENT APPROPRIATIONS	239.25	109,083,863		239.25	109,083,863	
DEPARTMENT BUDGET CHANGES	(6.25)	(2,711,286)	A	(6.25)	(2,785,490)	A
	(3.25)	(52,611,037)	N	(3.25)	(51,811,037)	N
		17,103	U		17,103	U
		56,000,000	P		56,000,000	P
TOTAL DEPARTMENT BUDGET CHANGES	(9.50)	694,780		(9.50)	1,420,576	
DEPARTMENT TOTAL BUDGET	131.85	14,539,643	A	131.85	14,465,439	A
	97.90	38,670,612	N	97.90	39,470,612	N
	0.00	464,458	S	0.00	464,458	S
	0.00	103,930	U	0.00	103,930	U
	0.00	56,000,000	P	0.00	56,000,000	P
TOTAL DEPARTMENT BUDGET	229.75	109,778,643		229.75	110,504,439	

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

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

- 1

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

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

	HOUSE CONCURS.						

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (2.00/A; 2.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#70592) (1) OFFICE ASSISTANT I (#94269E) SEE EDN200 SEQ. NO. 22-001.		
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL FUND CEILING. (/-88,900,184N; /-89,305,377N) ***** 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)		

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

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

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

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
99-007	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/188,316A; /6,438,316A) ***** HOUSE DOES NOT CONCUR.						
1060-600	HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #800666, #74921.		(63,631)	A		(63,631)	A
	TOTAL BUDGET CHANGES	(1.00)	35,814,037	A	(1.00)	21,527,770	A
			(300,000)	B		(300,000)	B
			970,510	N		970,510	N
			(8,629,060)	T		(8,629,060)	T
			9,947	W		9,947	W
	BUDGET TOTALS	12,551.6	808,324,638	A	12,551.6	794,038,371	A
		0.00	7,230,000	B	0.00	7,230,000	B
		0.00	167,399,091	N	0.00	167,399,091	N
		0.00	20,290,000	T	0.00	20,290,000	T
			3,995,605	U		3,995,605	U
		0.00	3,389,438	W	0.00	3,389,438	W

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

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

- 1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (-2.00/-75,936A; -2.00/-75,936A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#58278; -37,968) (1) USER SUPPORT TECHNICIAN (#58279; -37,968) SEE EDN300 SEQ. NO. 20-001.	(2.00)	(75,936) A	(2.00)	(75,936) A
22-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM ADULT EDUCATION PER PUPIL ALLOCATION TO (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) VICE PRINCIPAL III (#70775) SEE EDN500 SEQ. NO. 20-001.				
23-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM STATE ADMINISTRATION SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES (EDN150/VA). (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#75399) SEE EDN500 SEQ. NO. 21-001.				

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

SEQ #	EXPLANATION	FY 2014	FY 2015
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 SEQ. NO. 28-001.		
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 ACCOUNTANT (-47,412) OTHER PERSONAL SERVICES (-30,987) PRESCHOOL FOR THE DISABLED, EDN150/ND OTHER CURRENT EXPENSES (-5,270)		
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL OLYMPICS PURCHASE OF SERVICE (EDN150/RA). (-9,673A; /-9,673A) ***** HOUSE CONCURS.	(9,673) A	(9,673) A

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

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

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

SEQ #	EXPLANATION	FY 2014	FY 2015
69-007	EXECUTIVE REQUEST: REDUCE FUNDS FOR TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE). (/ -14,661A; / -14,661A) ***** HOUSE CONCURS.	(14,661) A	(14,661) A
69-008	EXECUTIVE REQUEST: REDUCE FUNDS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/ -35,895A; / -35,895A) ***** HOUSE CONCURS.	(35,895) A	(35,895) A
69-009	EXECUTIVE REQUEST: REDUCE FUNDS FOR OTHER RELATED SERVICES (EDN150/YK). (/ -5,353A; / -5,353A) ***** HOUSE CONCURS.	(5,353) A	(5,353) A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/ 3,547,689N; / 3,547,689N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,547,689)	3,547,689 N	3,547,689 N

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/92,500P; /92,500P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK (31,212) (1) TEMPORARY ACCOUNTANT (45,576) FRINGE BENEFITS (15,712)		
92-001	EXECUTIVE REQUEST: ADD (88) POSITIONS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (88.00/A; 88.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (8) 12-MONTH DISTRICT OFFICE TEACHER (3) BEHAVIORAL HEALTH SPECIALIST IV (2) CLINICAL PSYCHOLOGIST VI (4) DISTRICT OFFICE TEACHER (67) EDUCATIONAL ASSISTANT III (1) OCCUPATIONAL THERAPIST IV (2) SOCIAL WORKER IV (1) SPEECH PATHOLOGIST IV		
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING FOR FEDERAL REVENUE MAXIMIZATION PROGRAM UNDER OTHER RELATED SERVICES (EDN150/YK). (/1,500,000W; /1,500,000W) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,332) OTHER CURRENT EXPENSES (1,498,668)		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/3,277,177A; /3,277,177A) ***** HOUSE DOES NOT CONCUR.		
99-002	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL SCHOOLS (EDN150/FB). (/76,047A; /76,047A) ***** HOUSE DOES NOT CONCUR.		
99-003	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION SERVICES DURING SCHOOL BREAKS (EDN150/FC). (/222,301A; /222,301A) ***** HOUSE DOES NOT CONCUR.		
99-004	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD). (/139,153A; /139,153A) ***** HOUSE DOES NOT CONCUR.		

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (27.50) POSITIONS, (50.375) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.	(27.50)	(2,256,632) A	(27.50)	(2,256,632) A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #30461, #30462, #30477, #30506, #30910, #28353, #28357, #32047, #32243, #37665, #41335, #43885, #50872, #52474, #52570, #52736, #53189, #54594, #54989, #54991, #55279, #56853, #56902, #56954, #56961, #56970, #57017, #57018, #57019, #57100, #57106, #57325, #57327, #57344, #57364, #57394, #57454, #57551, #57552, #57557, #57575, #57577, #57592, #57596, #57600, #57616, #57626, #57680, #57830, #57979, #58006, #58012, #58888, #58974, #800156, #800161, #800168, #800171, #800173, #800202, #800390, #800540, #800542, #800555, #800603, #800923, #800924, #801004, #801284, #801294, #801364, #801407, #801462, #801463, #801843, #801890, #801965, #802277, #802342, #802351, #802364, #802399, #802400, #66419, #55830, #56322, #56358, #29133, #58525, #59639, #59795, #800431, #800442, #800757, #801797.				
	TOTAL BUDGET CHANGES	(32.50)	6,141,941 A 4,329,564 N	(32.50)	6,141,941 A 4,329,564 N
	BUDGET TOTALS	5,084.12	319,598,213 A	5,084.12	319,598,213 A
		0.00	100,000 B	0.00	100,000 B
		2.00	49,262,068 N	2.00	49,262,068 N
		4.00	3,500,000 W	4.00	3,500,000 W

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

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

- 1

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
21-001	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO SYSTEMS ACCOUNTABILITY (EDN200/GP) (3.00/234,864A; 3.00/234,864A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#48871; 53,352) (1) STUDENT INFORMATION SPECIALIST (#68622; 107,591) (1) INFORMATION RESOURCE MANAGEMENT BRANCH - DECISION SUPPORT SPECIALIST (#69702; 73,921) SEE EDN300 SEQ. NO. 24-001.	3.00	234,864	A	3.00	234,864	A
22-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (-2.00/A; -2.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST III (#60035) (1) SECRETARY II (#12310) SEE EDN100 SEQ. NO. 21-001.						

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

SEQ #	EXPLANATION	FY 2014	FY 2015
23-001	EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (12) TEMPORARY VICE PRINCIPAL I (#70559, #70560, #70561, #70562, #70563, #70564, #70565, #70566, #70567, #70568, #70569, #70570) SEE EDN500 SEQ. NO. 23-001.		
24-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#59072) SEE EDN300 SEQ. NO. 27-001.		
25-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM SYSTEMS ACCOUNTABILITY (EDN200/GP) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/-94,937A; /-94,937A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#73596; -94,937) SEE EDN300 SEQ. NO. 21-001.	(94,937) A	(94,937) A

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

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

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

SEQ #	EXPLANATION	FY 2014	FY 2015
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). (-561,805A; -561,805A) ***** HOUSE CONCURS.	(561,805) A	(561,805) A
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/A; -44,692A) ***** HOUSE CONCURS.		(44,692) A
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR HOMELESS CONCERNS (EDN200/GQ). (-89,240A; -89,240A) ***** HOUSE CONCURS.	(89,240) A	(89,240) A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE STANDARDS ASSESSMENT IN HAWAIIAN. (/1,000,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 1,000,000 IN FY15 DETAILS OF GOVERNOR'S REQUEST: SYSTEMS ACCOUNTABILITY, EDN200/GP (1,000,000)	1,000,000 A	

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
96-001	EXECUTIVE REQUEST: ADD (2) POSITIONS FOR RACE TO THE TOP EVALUATIONS PROJECT (EDN200/GH) (/A; 2.00/A) ***** HOUSE DOES NOT CONCUR. DETAILS OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK IV (FY15) (1) SECRETARY II (FY15)				
97-001	EXECUTIVE REQUEST: ADD (1) POSITION FOR HOMELESS CONCERNS PROGRAM (END200/GQ). (1.00/A; 1.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT	1.00	A	1.00	A
98-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SYSTEM ACCOUNTABILITY (EDN200/GP). (/215,000P; /220,000P) ***** HOUSE DOES NOT CONCUR. REDUCES OFFICE SUPPLIES (FY14: 28,000; FY15: 33,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (109,099) FRINGE BENEFITS (43,640) OFFICE SUPPLIES (FY14: 62,261; FY15: 67,261)			187,000	P
				187,000	P

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

SEQ #	EXPLANATION	FY 2014	FY 2015
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (/A; /563,037A) ***** HOUSE DOES NOT CONCUR.		
99-002	EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/64,946A; /64,946A) ***** HOUSE DOES NOT CONCUR.		
99-003	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (/1,243,658A; /1,527,865A) ***** HOUSE DOES NOT CONCUR.		
99-004	EXECUTIVE REQUEST: ADD FUNDS FOR ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (/A; /282,016A) ***** HOUSE DOES NOT CONCUR.		
99-005	EXECUTIVE REQUEST: ADD FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/589,778A; /1,561,588A) ***** HOUSE DOES NOT CONCUR.		

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
99-006	EXECUTIVE REQUEST: ADD FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ). (/638,662A; /1,053,362A) ***** HOUSE DOES NOT CONCUR.				
99-007	EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM). (/20,779A; /20,779A) ***** HOUSE DOES NOT CONCUR.				
99-008	EXECUTIVE REQUEST: ADD FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/1,128,914A; /A) ***** HOUSE DOES NOT CONCUR.				
1060-600	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #72808, #13497, #58858, #1779, #19190, #61233.	(5.00)	(188,538) A	(5.00)	(188,538) A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	0.00	1,248,914	A	0.00	261,167	A
			(167,385)	N		(167,385)	N
			12,104	U		24,814	U
			(20,073,434)	V		(20,073,434)	V
			187,000	P		187,000	P
	BUDGET TOTALS	379.00	45,016,498	A	379.00	44,028,751	A
		11.00	2,321,746	B	11.00	2,321,746	B
		0.00	500,000	N	0.00	500,000	N
		0.00	254,203	U	0.00	266,913	U
		0.00		V	0.00		V
		0.00	187,000	P	0.00	187,000	P

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

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

- 1

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
12-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (-1.00/A; -1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-002.				
12-002	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-001.				
13-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM FISCAL SERVICES (EDN300/KF) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (-1.00/-45,576A; -1.00/-45,576A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#15599; -45,576) SEE EDN300 SEQ. NO. 13-002.	(1.00)	(45,576) A	(1.00)	(45,576) A

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
25-001	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM FACILITIES SERVICES (EDN400/OC) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (2.00/98,724A; 2.00/98,724A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#26871; 47,412) (1) DATA PROCESSING SYSTEMS ANALYST (#27741; 51,312) SEE EDN400 SEQ. NO. 23-001.	2.00	98,724	A	2.00	98,724	A
26-001	EXECUTIVE REQUEST: TRANSFER-IN (0.5) POSITION FROM STATE ADULT PER PUPIL ALLOCATION (EDN500/PC) TO PERSONNEL SERVICES (EDN300/KO). (0.50/A; 0.50/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERSONNEL CLERK III (#94263E) SEE EDN500 SEQ. NO. 22-001.						
27-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BUDGET SPECIALIST III (#70571) SEE EDN200 SEQ. NO. 24-001.						

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

SEQ #	EXPLANATION	FY 2014	FY 2015
28-001	EXECUTIVE REQUEST: TRANSFER-IN (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 FISCAL SPECIALIST III (#70572) SEE EDN150 SEQ. NO. 24-001.		
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPUTER SUPPLIES IN INFORMATION AND TELECOMMUNICATION SERVICES. (/-5,000N; /-5,000N) ***** HOUSE CONCURS. SEE EDN300 SEQ. NO. 70-001.	(5,000) N	(5,000) N
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FISCAL SERVICES (EDN300/KF). (/-107,384A; /-107,384A) ***** HOUSE CONCURS.	(107,384) A	(107,384) A

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/ -30,000N; / -30,000N) (/30,000P; /30,000P) ***** HOUSE CONCURS.	(30,000) N	(30,000) N
	DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-20,500N/20,500P) TRANSPORTATION, OUT-OF-STATE (-4,000N/4,000P) SUBSISTENCE, OUT-OF-STATE (-5,000N/5,000P) HIRE OF PASSENGER CARS (-500N/500P)	30,000 P	30,000 P
	SEE EDN300 SEQ. NO. 60-001.		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>EXECUTIVE REQUEST: ADD (13) POSITIONS AND (4) TEMPORARY POSITIONS FOR OFFICE OF SUPERINTENDENT (EDN300/KD). (7.00/A; 13.00/A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) DOE COMM. DIR, (4) DOE COMM SPEC II, (1) GEN PROF VII, (1) SECRETARY IV, (3) INSTITUTIONAL ANALYST (FY15), (1) OFFICE ASSISTANT III (FY15), (1) PROG SUPP AND DEVELOPMENT DIR (FY15), AND (1) SECRETARY (FY15).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT OF EDUCATION COMMUNICATIONS DIRECTOR (4) DEPARTMENT OF EDUCATION COMMUNICATIONS SPECIALIST II (1) GENERAL PROFESSIONAL VII (1) SECRETARY IV (3) INSTITUTIONAL ANALYST II (FY15) (1) OFFICE ASSISTANT III (FY15) (1) PROGRAM SUPPORT AND DEVELOPMENT DIRECTOR (FY15) (1) SECRETARY IV (FY15) (2) TEMPORARY EDUCATIONAL SPECIALIST II (1) TEMPORARY PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST I (1) TEMPORARY PROGRAM SPECIALIST IV</p>		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND (11) TEMPORARY POSITIONS FOR FISCAL SERVICES (EDN300/KF). (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (1) TEMPORARY ACCOUNTANT IV (1) ACCOUNTANT V (3) TEMPORARY ADMINISTRATIVE SERVICES ASSISTANT (4) TEMPORARY PRE-AUDIT CLERK II (1) TEMPORARY ACCOUNTANT V (1) TEMPORARY SCHOOL ADMINISTRATIVE SERVICES ASSISTANT IV		
92-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II		

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

SEQ #	EXPLANATION	FY 2014	A	FY 2015	A
93-001	<p>EXECUTIVE REQUEST: ADD (6) POSITIONS FOR PERSONNEL SERVICES (EDN300/KO). (6.00/A; 6.00/A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) PERSONNEL MANAGEMENT SPECIALIST I (TDI SERVICES), (1) PERSONNEL MANAGEMENT SPECIALIST II (KONA), AND (1) PERSONNEL SPECIALIST II (HUMAN RESOURCES OFFICE).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST I (TEMPORARY DISABILITY INSURANCE SERVICES) (1) PERSONNEL MANAGEMENT SPECIALIST II (KONA) (1) HUMAN RESOURCES EXECUTIVE ASSISTANT (HUMAN RESOURCES OFFICE) (3) PERSONNEL SPECIALIST II (HUMAN RESOURCES OFFICE)</p>	3.00	A	3.00	A
94-001	<p>EXECUTIVE REQUEST: ADD (26) POSITIONS AND (1) TEMPORARY POSITION FOR INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (26.00/A; 26.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) DATA PROCESSING SYSTEMS ANALYST IV (2) DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (7) DATA PROCESSING SPECIALIST II (1) TEMPORARY DATA PROCESSING SPECIALIST II (4) DATA PROCESSING SPECIALIST III (4) DATA PROCESSING SYSTEMS ANALYST III (4) 12-MONTH STATE OFFICE TEACHER (2) DATA PROCESSING SYSTEMS ANALYST IV</p>				

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

SEQ #	EXPLANATION	FY 2014	FY 2015
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/100,435A; /100,435A) ***** HOUSE DOES NOT CONCUR.		
99-002	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD). (/922,422A; /1,336,177A) ***** HOUSE DOES NOT CONCUR.		
99-003	EXECUTIVE REQUEST: ADD FUNDS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). (/130,360A; /130,360A) ***** HOUSE DOES NOT CONCUR.		
99-004	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONNEL SERVICES (EDN300/KO). (/724,350A; /554,402A) ***** HOUSE DOES NOT CONCUR.		
99-900	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/396,053A; /366,800A) ***** HOUSE DOES NOT CONCUR.		

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (24) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS.	(24.00)	(1,089,145) A	(24.00)	(1,089,145) A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #10405, #35492, #15599, #47863, #27741, #55534, #801091, #801110, #43516, #43517, #44936, #44946, #9498, #9628, #58681, #68467, #74637, #60070, #69985, #60076, #349, #59838, #17560, #53195, #36699.				
	TOTAL BUDGET CHANGES	(22.00)	(315,206) A (35,000) N	(22.00)	(315,206) A (35,000) N
			30,000 P		30,000 P
	BUDGET TOTALS	427.00	41,629,908 A	427.00	41,629,908 A
		0.00	N	0.00	N
		0.00	30,000 P	0.00	30,000 P

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

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

- 1

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

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014	FY 2015
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (-14,241,371B; -14,241,371B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-14,241,371)	(14,241,371) B	(14,241,371) B
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (-2,000,000B; -2,000,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CUSTODIAL SUPPLIES (-2,000,000)		
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (-15,495A; -15,495A) ***** HOUSE CONCURS.	(15,495) A	(15,495) A
69-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (-1,371,312A; -1,371,312A) ***** HOUSE CONCURS.	(1,371,312) A	(1,371,312) A
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (-40,215A; -40,215A) ***** HOUSE CONCURS.	(40,215) A	(40,215) A

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

SEQ #	EXPLANATION	FY 2014	FY 2015
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (-26,537,867A; -26,537,867A) ***** HOUSE DOES NOT CONCUR. REDUCTION LIMITED TO 2,625,346.	(2,625,346) A	(2,625,346) A
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL CUSTODIAL CENTRALIZED SERVICES (EDN400/OD). (-24,834A; -24,834A) ***** HOUSE CONCURS.	(24,834) A	(24,834) A
69-006	EXECUTIVE REQUEST: REDUCE FUNDS FOR UTILITIES (EDN400/OE). (-15,131,296A; -23,493,079A) ***** HOUSE DOES NOT CONCUR. DOES NOT REDUCE FUNDS IN FY14, AND LIMITS REDUCTION TO 8,361,783 IN FY15.		(8,361,783) A
69-007	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL SERVICES (EDN400/OJ). (-68,590A; -68,590A) ***** HOUSE CONCURS.	(68,590) A	(68,590) A
69-008	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). (-89,420A; -89,420A) ***** HOUSE CONCURS.	(89,420) A	(89,420) A

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR IMPACT AID. (/45,980,154N; /46,774,111N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION, EDN400/MB OTHER CURRENT EXPENSES (FY14: 159,032; FY15: -252,311) FOOD SERVICES, EDN400/MD OTHER CURRENT EXPENSES (FY14: 1,972,885; FY15: 3,178,185) FACILITIES SERVICES, EDN400/OC OTHER CURRENT EXPENSES (25,367,763) INSTRUCTIONAL EQUIPMENT (1,000) COMPUTER EQUIPMENT (33,760) OTHER EQUIPMENT (358,000) COMPUTER SOFTWARE (127,000) MOTOR VEHICLES (125,000) UTILITIES, EDN400/OE ELECTRICITY (17,835,714)		
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/638,701B; /638,701B) ***** HOUSE DOES NOT CONCUR.		
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE (EDN400/MD). (/19,726,319B; /19,726,319B) ***** HOUSE DOES NOT CONCUR. REDUCES 5,484,948. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (18,826,319) EQUIPMENT (900,000)	14,241,371 B	14,241,371 B

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/1,800,000B; /1,800,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,800,000)				
1060-600	HOUSE ADJUSTMENT: REDUCES (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #60110, #69287, #17167, #17175, #39787, #41692, #15928, #9887, #15659.	(9.00)	(486,635) A	(9.00)	(486,635) A
	TOTAL BUDGET CHANGES	(6.00)	(3,562,706) A	(6.00)	(11,924,489) A
		0.00	192,720 B	0.00	192,720 B
			383,303 N		383,303 N
			(1,545,846) W		(1,545,846) W
	BUDGET TOTALS	634.00	170,366,380 A	634.00	162,004,597 A
		726.50	42,237,877 B	726.50	42,237,877 B
		3.00	49,527,115 N	3.00	49,527,115 N
		4.00	10,950,000 W	4.00	10,950,000 W

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

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

- 1

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

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

10-001	EXECUTIVE REQUEST: TRADE-OFF (4) POSITIONS AND FUNDS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V (#15601; -28,836A) (1) PRIVATE SECRETARY II (#29912; -65,784A) (0.5) SECURITY ATTENDANT I (#35463; -11,844A) (0.5) JANITOR II (#43909; -16,614A) (1) LIBRARIAN VI (#15147; -82,128A) (1) LIBRARY ASSISTANT III (#15601; 24,548A) (1) PRIVATE SECRETARY II (#120352; 65,784A) (0.5) ACCOUNT CLERK II (#35463; 14,418A) (0.5) JANITOR II (#15152; 16,614A) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#15147; 63,504A) SUBSTITUTE BLUE COLLAR (20,338A)				
--------	---	--	--	--	--

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,365,244N; /-1,365,244N) (/1,365,244P; /1,365,244P) ***** HOUSE CONCURS.	(1,365,244) N 1,365,244 P	(1,365,244) N 1,365,244 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIBRARY BOOKS AND MATERIALS. (/500,000A; /500,000A) ***** HOUSE DOES NOT CONCUR. ADDS 300,000 IN FY14, AND REDUCES 200,000 IN FY15 DETAIL OF GOVERNOR'S REQUEST: EBOOK SUBSCRIPTIONS (300,000) LIBRARY BOOKS (200,000)	800,000 A	300,000 A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PUBLIC LIBRARY SERVICE HOUR EXPANSION. (/300,000A; /300,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (300,000)		

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (47.5) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(47.50)	(2,060,494) A	(47.50)	(2,060,494) A
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #015601, #019505, #025751, #035463, #025438, #000316, #021966, #023068, #042798, #024263, #019432, #011925, #044226, #116901, #014908, #043906, #035704, #031333, #000286, #116419, #021956, #015684, #024335, #000281, #000320, #004635, #008982, #032248, #000042, #019333, #044658, #000318, #027187, #045982, #019427, #013281, #001118, #000319, #000367, #041922, #011912, #044656, #019323, #023917, #033967, #023911, #023921, #014911, #112911, #116904.					
TOTAL BUDGET CHANGES		(47.50)	(502,005) A (1,365,244) N	(47.50)	(1,002,005) A (1,365,244) N
			1,365,244 P		1,365,244 P
BUDGET TOTALS		507.50	27,568,479 A	507.50	27,068,479 A
		0.00	3,125,000 B	0.00	3,125,000 B
		0.00	N	0.00	N
		0.00	1,365,244 P	0.00	1,365,244 P

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

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

- 1

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

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

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

SEQ #	EXPLANATION	FY 2014	FY 2015
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/243,849N; /243,849N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EDUCATIONAL SPECIALIST (#70514; 38,535) FRINGE BENEFITS (15,414) CLASSROOM SUPPLIES (189,900)</p> <p>SEE EDN500 SEQ. NO. 10-001.</p>	243,849 N	243,849 N
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). (-1.00/A; -1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNITY SCHOOL VICE PRINCIPAL II (#68063)</p> <p>SEE EDN150 SEQ. NO. 22-001.</p>		
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES (EDN150/VA). (-1.00/A; -1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#60057)</p> <p>SEE EDN150 SEQ. NO. 23-001.</p>		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (0.5) POSITION FROM STATE ADULT PER PUPIL ALLOCATION (EDN500/PC) TO PERSONNEL SERVICES (EDN300/KO). (-0.50/A; -0.50/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) SCHOOL ADMINISTRATIVE ASSISTANT II (#14985) SEE EDN300 SEQ. NO. 26-001.</p>		
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) TEMPORARY 12-MONTH COMMUNITY SCHOOL FOR ADULTS PRINCIPAL (#73655, #73653, #73650, #73658) (1) TEMPORARY COMMUNITY SCHOOL VICE PRINCIPAL (#73654) (1) TEMPORARY 12-MONTH REGISTRAR (#75001) (5) TEMPORARY SCHOOL ADMINISTRATIVE SERVICES ASSISTANT (#8111, #41977, #19024, #14605, #15615) (1) TEMPORARY OFFICE ASSISTANT (#39072) SEE EDN200 SEQ. NO. 23-001.</p>		
60-001	<p>EXECUTIVE REQUEST: REDUCE (0.5) TEMPORARY POSITIONS FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT III (#48276)</p>		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR AFTER-SCHOOL PLUS PROGRAM (EDN500/WA). (/702,000A; /702,000A) ***** HOUSE DOES NOT CONCUR.		

TOTAL BUDGET CHANGES

BUDGET TOTALS	31.50	2,500,000	A	31.50	2,500,000	A
	0.00	3,631,000	B	0.00	3,631,000	B
	0.00	3,266,540	N	0.00	3,266,540	N
		4,000,000	T		4,000,000	T
		6,300,000	U		6,300,000	U
		10,995,000	W		10,995,000	W

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	61,757,919	A	0.00	61,757,919	A
	BASE APPROPRIATIONS	0.00	61,757,919		0.00	61,757,919	
- 1							
	OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,304,575A; /1,304,575A) ***** HOUSE CONCURS.		1,304,575	A		1,304,575	A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL OPERATING FUNDING COMPARABLE TO THE DEPARTMENT OF EDUCATION. (/7,025,148A; /13,367,479A) ***** HOUSE DOES NOT CONCUR. REDUCES 6,900,850 IN FY14 AND 13,243,181 IN FY15 TO ACCOUNT FOR 10,431 STUDENTS AT 6057.60 PER PUPIL.		124,298	A		124,298	A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (15) POSITIONS AND FUNDS FOR THE STATE PUBLIC CHARTER SCHOOL COMMISSION. (15.00/1,235,114A; 15.00/1,235,114A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) DEPUTY DIRECTOR OF OPERATIONS (88,163), (1) ACADEMIC PERFORMANCE MANAGER (81,108), (1) ACADEMIC SPECIALIST (51,540), (1) FINANCIAL ANALYST(57,970), (1) ORGANIZATIONAL PERFORMANCE MANAGER (81,108), (1) INFORMATION SYSTEMS MANAGER (83,395), (1) CLERICAL SUPERVISOR (48,230), AND (1) CLERICAL ASSISTANT (36,663). DETAIL OF GOVERNOR'S REQUEST: (1) COMMISSION EXECUTIVE DIRECTOR (105,866) (1) DEPUTY DIRECTOR OF OPERATIONS, EO8 (88,163) (1) DEPUTY DIRECTOR OF PERFORMANCE, EO8 (88,163) (1) ACADEMIC PERFORMANCE MANAGER, EO7 (81,108) (1) ACADEMIC SPECIALIST, SR22 (51,540) (1) FINANCIAL PERFORMANCE MGR, EO7 (85,746) (1) FINANCIAL ANALYST, SR24 (57,970) (1) ORGANIZATIONAL PERFORMANCE MANAGER, EO7 (81,108) (1) ORGANIZATIONAL PERFORMANCE SPECIALIST, SR22 (51,540) (1) HUMAN RESOURCES SPECIALIST, SR22 (51,540) (1) INFORMATION SYSTEMS MANAGER, EO7 (83,395) (1) INFORMATION SYSTEMS SPECIALIST, SR22 (57,970) (1) CLERICAL SUPERVISOR, SR18 (48,230) (1) CLERICAL ASSISTANT, SR10 (36,663) (1) CLERICAL ASSISTANT, SR10 (36,663) OTHER CURRENT EXPENSES (229,450)	7.00	706,937	A	7.00	706,937	A
TOTAL BUDGET CHANGES		7.00	2,135,810	A	7.00	2,135,810	A
BUDGET TOTALS		7.00	63,893,729	A	7.00	63,893,729	A

Program ID: EDN700 EXECUTIVE OFFICE ON EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00

- 1

90-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR CAPACITY BUILDING AND QUALITY ASSURANCE.
 (/2,899,700A; /5,285,000A)

 HOUSE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 QUALITY IMPROVEMENT - ASSESS/MONITOR (FY14: 560,100; FY15:
 209,600)
 HIGHER EDUCATION SUBSIDIES FOR TEACHERS (415,000)
 TEACHER RECRUITMENT AND IN-SERVICE TRAINING (FY14: 235,400 ;
 FY15: 466,400)
 OUTREACH, RECRUITMENT, AT- RISK SERVICES (FY14: 150,000 ; FY15:
 384,600)
 PUBLIC ENGAGEMENT AND COMMUNICATIONS (270,000)
 SUBSIDIES APPLICATION/ELIGIBILITY PROCESSING (FY14: 719,200 ;
 FY15: 853,000)
 DATA SYSTEMS (500,000)
 STATEWIDE EVALUATION (FY14: 50,000 ; FY15: 300,000)

91-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR THE EARLY LEARNING PROGRAM FOR FOUR YEAR
 OLDS.
 (/A; /22,900,000A)

 HOUSE DOES NOT CONCUR.
 FY15 IS EXPECTED TO PROVIDE EARLY LEARNING SERVICES FOR
 APPROXIMATELY 3,472 CHILDREN AT AN AVERAGE COST OF \$8,800
 PER YEAR (\$800 PER MONTH FOR 10 MONTHS, PLUS 10% FOR
 ADMINISTRATIVE EXPENSES). CO-PAYS WILL COVER THE
 DIFFERENCE.

Program ID: EDN700 EXECUTIVE OFFICE ON EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
-------	-------------	---------	---------

TOTAL BUDGET CHANGES

BUDGET TOTALS

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,723.7 2	1,437,937,060	A	19,723.7 2	1,437,937,060	A
	737.50	58,752,903	B	737.50	58,752,903	B
	5.00	265,839,066	N	5.00	265,839,066	N
	0.00	32,919,060	T	0.00	32,919,060	T
	0.00	10,537,704	U	0.00	10,537,704	U
	8.00	30,370,337	W	8.00	30,370,337	W
	0.00	20,073,434	V	0.00	20,073,434	V
TOTAL DEPARTMENT APPROPRIATIONS	20,474.22	1,856,429,564		20,474.22	1,856,429,564	
DEPARTMENT BUDGET CHANGES	(102.00)	40,960,785	A	(102.00)	16,824,988	A
	0.00	(107,280)	B	0.00	(107,280)	B
		4,115,748	N		4,115,748	N
		(8,629,060)	T		(8,629,060)	T
		12,104	U		24,814	U
		(1,535,899)	W		(1,535,899)	W
		(20,073,434)	V		(20,073,434)	V
		1,582,244	P		1,582,244	P
TOTAL DEPARTMENT BUDGET CHANGES	(102.00)	16,325,208		(102.00)	(7,797,879)	
DEPARTMENT TOTAL BUDGET	19,621.7 2	1,478,897,845	A	19,621.7 2	1,454,762,048	A
	737.50	58,645,623	B	737.50	58,645,623	B
	5.00	269,954,814	N	5.00	269,954,814	N
	0.00	24,290,000	T	0.00	24,290,000	T
	0.00	10,549,808	U	0.00	10,562,518	U
	8.00	28,834,438	W	8.00	28,834,438	W
	0.00	1,582,244	P	0.00	1,582,244	P
TOTAL DEPARTMENT BUDGET	20,372.2 2	1,872,754,772		20,372.2 2	1,848,631,685	

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		72,483	A		72,483	A
	***** HOUSE CONCURS.						

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

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EXPIRATION OF GRANT. (-/-68,995T; /-68,995T)	(68,995) T	(68,995) T
	***** HOUSE CONCURS.		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS. (/18,152A; /18,152A) (-/-18,152T; /-18,152T)	18,152 A (18,152) T	(18,152) T
	***** HOUSE DOES NOT CONCUR. DOES NOT CHANGE MEANS OF FINANCING FOR FY15. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY POLICY ANALYST (#111579; 18,152A/-18,152T)		

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>EXECUTIVE REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/648,300A; /681,300A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) POLICY ANALYST (62,000), (1) PROGRAM MANAGER (80,000), (1) DATA MANAGER (80,000), (1) DATA SPECIALIST (FY15: 50,000), TRAVEL INTRASTATE (28,800), AND REDUCES FUNDS FOR TRAVEL OUT-OF-STATE, MEETINGS, TRAINING, SUPPLIES, WEBSITE, PRINTED MATERIALS, AND COMPUTERS BY 86,500 IN FY14, AND BY 69,500 IN FY15 .</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (100,000) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (50,000) (2) TEMPORARY PROGRAM MANAGER - DIRECT SERVICES/QUALITY (80,000 EACH) (1) TEMPORARY POLICY ANALYST (62,000) (1) TEMPORARY DATA SPECIALIST (FY15: 50,000) (1) TEMPORARY DATA MANAGER (80,000) (1) TEMPORARY OPERATIONS FISCAL MANAGER (75,000) TRAVEL OUT-OF-STATE (FY14: 20,000; FY15: 25,000) TRAVEL INTRASTATE (34,800) MEETINGS (3,000) STAFF TRAINING (12,000) SUPPLIES AND MATERIALS (8,000) WEBSITE, SOCIAL MEDIA (FY14: 25,000; FY15: 10,000) PRINTED MATERIALS (10,000) PHONE, COMPUTER, INSTALLATION (FY14: 8,500; FY15: 1,500)</p>	311,000 A	311,000 A

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/188,000A; /158,000A) ***** 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)	34,000	A
92-001	EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR INCREASED CAPACITY. (/186,000A; /186,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (42,000) (1) TEMPORARY DEPUTY DIRECTOR POLICY (79,000) (1) TEMPORARY SOCIAL MEDIA SPECIALIST (65,000)		

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION INITIATIVE. (/301,208A; /352,038A) ***** 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, TRAVEL, AND TELECOMMUNICATIONS BY 6,208 IN BOTH FISCAL YEARS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (115,000) (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (80,000) (1) TEMPORARY EXECUTIVE ASSISTANT (50,000) (1) TEMPORARY HEALTH POLICY ANALYST (FY15: 50,830) TRAVEL INTRASTATE (800) OFFICE SUPPLIES (2,000) TELECOMMUNICATIONS (3,408) CONSULTANT/ECONOMIC MODELING (50,000)	165,000 A	165,830 A
1060-600	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.	(1.00) (132,000) A	(1.00) (132,000) A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(1.00)	468,635	A	(1.00)	417,313	A
			125,000	N		125,000	N
			(87,147)	T		(87,147)	T
	BUDGET TOTALS	24.00	3,389,921	A	24.00	3,338,599	A
		0.00	125,000	N	0.00	125,000	N
		0.00		T	0.00		T

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	25.00	2,921,286	A	25.00	2,921,286	A
	0.00	87,147	T	0.00	87,147	T
TOTAL DEPARTMENT APPROPRIATIONS	25.00	3,008,433		25.00	3,008,433	
DEPARTMENT BUDGET CHANGES	(1.00)	468,635	A	(1.00)	417,313	A
		125,000	N		125,000	N
		(87,147)	T		(87,147)	T
TOTAL DEPARTMENT BUDGET CHANGES	(1.00)	506,488		(1.00)	455,166	
DEPARTMENT TOTAL BUDGET	24.00	3,389,921	A	24.00	3,338,599	A
	0.00	125,000	N	0.00	125,000	N
TOTAL DEPARTMENT BUDGET	24.00	3,514,921		24.00	3,463,599	

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/246,167B; /246,167B) (/225,769T; /225,769T) ***** HOUSE CONCURS.		246,167	B		246,167	B
			225,769	T		225,769	T
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR TRUST FUND APPROPRIATION. (/-144,227,808T; /-144,227,808T) ***** HOUSE CONCURS.		(144,227,808)	T		(144,227,808)	T

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING. (130.00/14,688,526A; 130.00/14,688,526A) (-49.00/-5,358,976B; -49.00/-5,358,976B) (1.00/75,781N; 1.00/75,781N) (-82.00/-12,863,585T; -82.00/-12,863,585T) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (130) POSITIONS AND (4) TEMPORARY POSITIONS, (7,238,319) FROM SPECIAL FUNDS TO GENERAL FUNDS. OTHER CURRENT EXPENSES (2,353,439) FROM SPECIAL FUNDS TO GENERAL FUNDS. OTHER CURRENT EXPENSES (3,376,768) FROM TRUST FUNDS TO GENERAL FUNDS. LEASE PAYMENTS (1,720,000) (1) ACCOUNTANT II (#116377, 53,352) FRINGE BENEFITS (22,429) (81) POSITIONS AND FUNDS (4,769,868) FRINGE BENEFITS (2,223,314) OTHER CURRENT EXPENSES (5,822,974) MOTOR VEHICLE COSTS (25,000) (115) POSITIONS AND FUNDS (5,671,884) FRINGE BENEFITS (2,534,234) OTHER CURRENT EXPENSES (4,769,868) LEASE PAYMENTS (1,720,000) (66) POSITIONS AND (5) TEMPORARY POSITIONS (3,150,081) FRINGE BENEFITS (1,324,294) OTHER CURRENT EXPENSES (751,270) OTHER CURRENT EXPENSES (2,446,206)		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR LOAN RECEIVABLES AND OTHER GRANTS-IN-AID. (/7,900,000N; /7,900,000N) ***** HOUSE CONCURS.	7,900,000 N	7,900,000 N

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015			
1090-001	HOUSE ADJUSTMENT: ADD LUMP SUM APPROPRIATION FOR OPERATING EXPENSES.	10,000,000	A	10,000,000	A		
***** NON-RECURRING.							
TOTAL BUDGET CHANGES		10,000,000	A	10,000,000	A		
		246,167	B	246,167	B		
		7,900,000	N	7,900,000	N		
		(144,002,039)	T	(144,002,039)	T		
BUDGET TOTALS		0.00	10,000,000	A	0.00	10,000,000	A
		115.00	13,030,827	B	115.00	13,030,827	B
		3.00	23,241,820	N	3.00	23,241,820	N
		82.00	12,863,585	T	82.00	12,863,585	T

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	115.00	12,784,660	B	115.00	12,784,660	B
	3.00	15,341,820	N	3.00	15,341,820	N
	82.00	156,865,624	T	82.00	156,865,624	T
TOTAL DEPARTMENT APPROPRIATIONS	200.00	184,992,104		200.00	184,992,104	
DEPARTMENT BUDGET CHANGES						
		10,000,000	A		10,000,000	A
		246,167	B		246,167	B
		7,900,000	N		7,900,000	N
		(144,002,039)	T		(144,002,039)	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(125,855,872)		0.00	(125,855,872)	
DEPARTMENT TOTAL BUDGET						
	0.00	10,000,000	A	0.00	10,000,000	A
	115.00	13,030,827	B	115.00	13,030,827	B
	3.00	23,241,820	N	3.00	23,241,820	N
	82.00	12,863,585	T	82.00	12,863,585	T
TOTAL DEPARTMENT BUDGET	200.00	59,136,232		200.00	59,136,232	

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	4,029,480	A	0.00	4,029,480	A
---------------	------	-----------	---	------	-----------	---

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	21,289,056	A	0.00	21,289,056	A
---------------	------	------------	---	------	------------	---

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	5,108,943	N	0.00	5,108,943	N
	BASE APPROPRIATIONS	0.00	5,108,943		0.00	5,108,943	
- 1							
	OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	5,108,943	N	0.00	5,108,943	N

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

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		410,469	N		410,469	N
			19,379	W		19,379	W
	***** HOUSE CONCURS.						

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (10) POSITIONS, (6.5) TEMPORARY POSITIONS, AND FUNDS FOR ASSET MANAGEMENT PROJECTS. (10.00/574,597N; 10.00/1,055,173N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELECTRICIAN BC10 (#1094751K, #94752K, #94753K, FY14: 24,660; FY15: 49,320 EACH) (1) CARPENTER BC09 (#94754K; FY14: 22,506; FY15: 45,012) (1) PLUMBER BC10 (#94755K; FY14: 24,660; FY15: 49,320) (1) BUILDING MAINTENANCE WKR II WS09 (#94756K; FY14: 23,634; FY15: 47,268) (1) BUILDING MAINTENANCE HELPR BC05 (#94757K; FY14: 18,480; FY15: 36,960) (1) SECRETARY I SR12 (#94758K; FY14: 15,018; FY15: 30,036) (2) ACCOUNT CLERK II SR08 (94759K, #94760K; FY14: 12,334; FY15: 24,668 EACH) (2) TEMP. FAMILY SELF-SUFFICIENCY COORDINATOR (#94761K, #94762K; FY14: 22,788; FY15: 45,576 EACH) (4.5) TEMP. PROGRAM SPECIALIST (#94763K, #94764K, #94765K, #94766K; FY14: 22,788; FY15: 45,576 EACH; #94767K; 0.5; FY14: 11,394; FY15: 22,788) FRINGE (FY14: 147,589; FY15: 295,178) TURNOVER SAVINGS (FY14: -22,977; FY15: -2,244) TRAINING/CERTIFICATIONS (1,750) MISC (FY14: 59,859; FY15: 46,935) MAINTENANCE MATERIALS/SUPPLIES (FY14: 6,418; FY15: 6,418) COMPUTER EQUIPMENT (FY14: 24,750) DESKS (FY14: 6,140) MACHINERY AND EQUIPMENT (FY15: 5,000) \$30,890 NON-RECURRING.	10.00	574,597	N	10.00	1,055,173	N

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

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

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HSG HOUSING

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

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

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

- 1

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

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

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE-OWNED HOMELESS SHELTER MANAGEMENT. (1.00/22,788A; 1.00/45,576A) ***** HOUSE DOES NOT CONCUR. POSITION WILL MANAGE INVENTORY, CONTRACTS, AND ONGOING MAINTENANCE FOR PUBLIC HOMELESS SHELTERS STATEWIDE. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#94001K; FY14: 22,788; FY15: 45,576)		
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE HOUSING FIRST PROGRAM. (/1,500,000A; /A) ***** HOUSE DOES NOT CONCUR. HOUSING FIRST PROGRAM IS AVAILABLE TO OAHU'S CHRONIC HOMELESS. NON-RECURRING.		
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE-OWNED HOMELESS SHELTERS' ASSESSMENT AND REPAIRS AND MAINTENANCE. (/800,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 500,000 IN FY14 AND 800,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ASSESSMENT/PLAN (FY14: 100,000) REPAIR AND MAINTENANCE BUILDINGS AND STRUCTURES (FY14: 700,000; FY15: 1,000,000)	300,000 A	200,000 A

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY SOLUTIONS GRANT AND SHELTER PLUS CARE GRANT. (/262,000N; /262,000N) (/1,735,084P; /1,735,084P) ***** HOUSE CONCURS. REFLECTS INCREASE IN FEDERAL FUNDING AND GRANT AMOUNTS.	262,000	N	262,000	N
		1,735,084	P	1,735,084	P
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: #103022.	(1.00)	(47,412) A	(1.00)	(47,412) A
	TOTAL BUDGET CHANGES	(1.00)	261,471 A (742,202) N	(1.00)	161,471 A (742,202) N
			2,366,839 P		2,366,839 P
	BUDGET TOTALS	5.00	15,722,182 A	5.00	15,622,182 A
		0.00	626,906 N	0.00	626,906 N
		0.00	2,366,839 P	0.00	2,366,839 P

Program ID: HMS229 HPHA ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		261,186	N		261,186	N
			43,610	W		43,610	W
	***** HOUSE CONCURS.						

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

Program ID: HMS229 HPHA ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR CONSTRUCTION MANAGEMENT BRANCH. (/214,023W; /389,909W)	214,023	W	389,909	W
	***** HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (3) TEMPORARY CONSTRUCTION COORDINATOR (#94855K, #94856K, #94857K; FY14: 27,750; FY15: 55,500 EACH) (2) TEMPORARY CONTRACT ASSISTANT (#94858, #94859; FY14: 22,788; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 54,158; FY15: 108,317) TURNOVER SAVINGS (FY14: -14,360) MISCELLANEOUS (FY14: 30,802; FY15: 23,940) COMPUTER EQUIPMENT (FY14: 12,375) DESKS (FY14: 2,222)				
92-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT BRANCH. (/42,895W; /74,841W)	42,895	W	74,841	W
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOUSING CONTRACT SPECIALIST (FY14: 42,895; FY15: 74,841)				
TOTAL BUDGET CHANGES		1.00	307,737 N	1.00	344,488 N
		3.00	429,611 W	3.00	725,967 W
BUDGET TOTALS		72.00	34,840,659 N	72.00	34,877,410 N
		20.00	2,944,010 W	20.00	3,240,366 W

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP:		420,749	A		420,749	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.		493,938	N		493,938	N

 HOUSE CONCURS.

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/187,200A; /A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) EAST HAWAII INTERMEDIATE SEDAN (21,600), (1) EAST HAWAII COMPACT SPORT UTILITY (28,400), AND (2) WEST HAWAII INTERMEDIATE SEDAN (43,200). PURCHASES REPLACEMENT VEHICLES FOR HAWAII ISLAND STAFF AND SUPERVISORS ASSIGNED TO THE BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION. DETAIL OF THE GOVERNOR'S REQUEST: (1) EAST HAWAII INTERMEDIATE SEDAN (21,600) (1) EAST HAWAII MINI CARGO VAN (22,400) (1) EAST HAWAII COMPACT SPORT UTILITY (28,400) (4) WEST HAWAII INTERMEDIATE SEDAN (21,600 EACH) (1) WEST HAWAII COMPACT SPORT UTILITY (28,400) NON-RECURRING.	94,000	A		
1060-600	HOUSE ADJUSTMENT: REDUCE (24) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(13.46)	(446,668) A	(13.46)	(446,668) A
		(10.54)	(354,464) N	(10.54)	(354,464) N
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #1675, #3773, #13234, #14122, #17689, #22142, #22282, #23672, #24773, #24973, #27447, #28237, #28275, #31446, #31716, #32352, #32387, #32644, #33076, #33907, #34724, #45461, #46889, #46896.				

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(9.64)	417,545	A	(9.64)	323,545	A
		(7.36)	491,544	N	(7.36)	491,544	N
			2,763	P		2,763	P
	BUDGET TOTALS	295.34	13,693,587	A	295.34	13,599,587	A
		232.66	18,618,182	N	232.66	18,618,182	N
		0.00	2,763	P	0.00	2,763	P

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

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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

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

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

- 1

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

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

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

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

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

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY14.	102,480 A	
	(/102,480A; /A)		
	(/19,520N; /N)	19,520 N	

	HOUSE CONCURS.		
	PROVIDES SINGLE CASE MANAGER FOR CLIENTS RECEIVING SERVICES FROM MULTIPLE AGENCIES.		
	DETAIL OF GOVERNOR'S REQUEST:		
	TRAINING (20,120A/3,840N)		
	FACILITATOR (8,400A/1,600N)		
	FAMILY ENGAGEMENT (40,320A/7,680N)		
	EVALUATION (33,600A/6,400N)		
	NON-RECURRING.		
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILDREN'S JUSTICE GRANTS TO STATES.		
	(/1,714P; /1,714P)		

	HOUSE CONCURS.	1,714 P	1,714 P
	SEE HMS301 SEQ. NO. 70-001.		

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (52) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(26.32)	(1,155,667)	A	(26.32)	(1,155,667)	A
		(25.65)	(759,471)	N	(25.68)	(759,471)	N
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #1671, #1685, #1768, #3472, #3776, #4679, #5613, #17697, #21371, #22280, #26400, #26528, #26703, #26704, #26707, #27193, #29540, #29788, #30692, #31638, #32766, #33276, #34177, #34311, #34312, #35442, #35725, #36143, #36302, #36320, #36334, #37620, #39421, #39423, #42319, #42320, #42325, #42330, #42368, #43767, #44562, #44706, #46358, #46386, #111035, #116609, #117494, #117498, #117513, #118570, #118578, #118616.							
TOTAL BUDGET CHANGES		(26.32)	152,399	A	(26.32)	63,071	A
		(25.65)	427,121	N	(25.68)	415,788	N
			106,225	P		106,225	P
BUDGET TOTALS		195.64	32,297,585	A	195.64	32,208,257	A
			1,007,587	B		1,007,587	B
		172.89	38,573,404	N	172.86	38,562,071	N
		0.00	106,225	P	0.00	106,225	P

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	31,222	A	31,222	A
		46,295	N	46,295	N

 HOUSE CONCURS.

30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HEAD START COLLABORATION PROJECT FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). (/-125,000N; /-125,000N)	(125,000)	N	(125,000)	N
--------	--	-----------	---	-----------	---

 HOUSE CONCURS.
 PER ACT 178, SLH2012.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY PROJECT DIRECTOR (#112345, -27,414N)
 FRINGE BENEFITS (-11,388N)
 OPERATIONAL EXPENSES (-86,198N)

SEE HMS302 SEQ. NO. 60-001 AND GOV100 SEQ. NO. 30-001.

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR (1) TEMPORARY HEAD START COLLABORATION PROJECT POSITION. (/-27,414A; /-27,414A) ***** HOUSE CONCURS. REFLECTS TRANSFER OF TEMPORARY POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (-2#112345, -27,414A) SEE HMS302 SEQ. NO. 30-001 AND GOV100 SEQ. NO. 30-001.	(27,414) A	(27,414) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/-27,414A; /-27,414A) (/27,414N; /27,414N) ***** HOUSE DOES NOT CONCUR. FEDERAL GRANT POSITION INCORRECTLY RECORDED AS 0.5A/0.5N IN FY13 BUDGET JOURNAL UPDATE. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345) SEE HMS302 SEQ. NO. 90-001.		

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST:	(2.50)	A	(2.50)	A
	CHANGE MEANS OF FINANCING FOR (2.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS.	2.50	N	2.50	N
	(-2.50/A; -2.50/A)				
	(2.50/N; 2.50/N)				

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/11,525N; /11,525N) ***** HOUSE DOES NOT CONCUR. CEILING INCREASE FOR FRINGE BENEFITS ASSOCIATED WITH THE CORRECTION OF FEDERAL GRANT POSITION. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345) SEE HMS302 SEQ. NO. 70-001.				
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: #36936.	(1.00)	(20,010) A	(1.00)	(20,010) A
	TOTAL BUDGET CHANGES	(3.50)	(16,202) A	(3.50)	(16,202) A
		2.50	(78,705) N	2.50	(78,705) N
	BUDGET TOTALS	18.57	984,132 A	18.57	984,132 A
		19.43	10,883,987 N	19.43	10,883,987 N

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

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

- 1

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

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOLUNTARY FOSTER CARE TO TWENTY-ONE PROJECT. (/426,610A; /519,205A) (/551,079N; /562,100N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOSTER CARE AND RELATED PAYMENTS (426,610A/551,079N) SEE HMS301 SEQ. NO. 90-001.	426,610	A	519,205	A
		551,079	N	562,100	N

91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANNUAL CLOTHING ALLOWANCE FOR FOSTER CHILDREN. (/250,000A; /250,000A) ***** HOUSE CONCURS. INCREASES ANNUAL CLOTHING ALLOWANCE FROM \$500 TO \$600. ESTIMATE BASED ON THE AVERAGE NUMBER OF CLOTHING ALLOWANCES ISSUED OVER A TWO-YEAR PERIOD.	250,000	A	250,000	A
--------	--	---------	---	---------	---

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

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

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	15,011,811	A	0.00	15,011,811	A
		0.00	38,530,754	N	0.00	38,530,754	N
	BASE APPROPRIATIONS	0.00	53,542,565		0.00	53,542,565	

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE
 THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE
 EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

90-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR CHILD CARE SUBSIDIES.
 (/4,000,000A; /4,000,000A)

 HOUSE DOES NOT CONCUR.
 PROGRAM IS RESTRUCTURING THE COPAYMENT FOR SUBSIDY
 PROGRAMS FROM TEN TIERS TO SIX TIERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	15,011,811	A	0.00	15,011,811	A
	0.00	38,530,754	N	0.00	38,530,754	N

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

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

- 1

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

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

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

SEQ #	EXPLANATION	FY 2014	FY 2015
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE QUALIFIED INDIVIDUALS PROGRAM FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-/1,728,080N; /1,987,292N) (/1,728,080P; /1,987,292P) ***** HOUSE CONCURS.	(1,728,080) N 1,728,080 P	1,987,292 N 1,987,292 P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR QUEST EXPANDED ACCESS MANAGED CARE PAYMENTS. (/15,595,999A; /31,744,627A) (/20,790,584N; /37,552,004N) ***** HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS BY 16,148,628 AND FEDERAL FUNDS BY 16,761,420 IN FY15. ENROLLMENT INCREASE ESTIMATED AT 1.2 PER CENT PER YEAR. CAPITATION RATE INCREASE ESTIMATED AT THREE PER CENT PER YEAR. ESTIMATES DO NOT INCLUDE ANTICIPATED IMPACTS OF THE AFFORDABLE CARE ACT. DETAIL OF GOVERNOR'S REQUEST: PROJECTED ENROLLMENT INCREASES (FY14: 6,010,252A/10,784,165N; FY15: 10,469,021A/15,412,131N) PROJECTED CAPITATION RATE INCREASES (FY14: 9,585,747A/10,006,419N; FY15: 21,275,606A/22,139,873N)	15,595,999 A 20,790,584 N	15,595,999 A 20,790,584 N

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-002	EXECUTIVE REQUEST: ADD FUNDS FOR QUEST MANAGED CARE PAYMENTS.	27,557,803 A	27,557,803 A
		32,027,547 N	32,027,547 N
	(/27,557,803A; /54,084,141A) (/32,027,547N; /59,069,501N) ***** HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS BY 26,526,338 AND FEDERAL FUNDS BY 27,041,954 IN FY15. ENROLLMENT INCREASE ESTIMATED AT THREE PER CENT PER YEAR. CAPITATION RATE INCREASE ESTIMATED AT FOUR PER CENT PER YEAR. DETAIL OF GOVERNOR'S REQUEST: PROJECTED ENROLLMENT INCREASE (FY14:13,315,072A/17,507,968N; FY15: 24,145,229A/28,548,640N) PROJECTED CAPITATION RATE INCREASE (FY14: 14,242,731A/14,519,579N; FY15: 29,938,912A/30,520,861N)		
100-003	EXECUTIVE REQUEST: ADD FUNDS FOR AFFORDABLE CARE ACT (ACA) RELATED MEDICAID COSTS.		
	(/20,000,000A; /38,000,000A) (/54,000,000N; /113,000,000N) ***** HOUSE DOES NOT CONCUR. ACA EXPANDS ELIGIBILITY TO INDIVIDUALS AND FAMILIES WITH INCOME UP TO 133 PER CENT OF THE FEDERAL POVERTY LEVEL.		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-004	EXECUTIVE REQUEST: ADD FUNDS FOR PRIMARY CARE PROVIDERS. (/A; /11,000,000A) (/44,000,000N; /35,000,000N) ***** HOUSE DOES NOT CONCUR. REDUCES FUNDING FOR FY15. AFFORDABLE CARE ACT INCREASES THE MEDICAID REIMBURSEMENT RATE FOR PRIMARY CARE PHYSICIANS.	44,000,000 N	
100-005	EXECUTIVE REQUEST: ADD FUNDS FOR ACUTE FACILITIES. (/4,916,640A; /5,260,806A) (/5,296,572N; /5,667,332N) ***** HOUSE CONCURS. RESTORES FY12 AND FY13 THREE PER CENT REDUCTION TO ACUTE FACILITIES PROVIDER RATES.	4,916,640 A 5,296,572 N	5,260,806 A 5,667,332 N
100-006	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES UNDER MEDICAID AND MEDICARE. (/2,016,000B; /2,016,000B) (/18,144,000N; /18,144,000N) ***** HOUSE CONCURS. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS.	2,016,000 B 18,144,000 N	2,016,000 B 18,144,000 N

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-007	EXECUTIVE REQUEST: ADD FUNDS FOR MANAGED CARE PAYMENTS FOR IMMIGRANTS IN FY14. (/1,001,600A; /A) (/1,000,000B; /B) ***** HOUSE CONCURS. PROVIDES CAPITATION PAYMENTS FOR IMMIGRANTS RESIDING IN HAWAII FOR LESS THAN FIVE YEARS. FUTURE FUNDING REQUIREMENTS WILL BE SUBJECT TO THE KORAB V. MCMANAMAN COURT RULING AND AFFORDABLE CARE ACT HEALTH EXCHANGE PROGRAM.	1,001,600 A 1,000,000 B	
100-008	EXECUTIVE REQUEST: ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES. (/1,376,660B; /1,376,660B) ***** HOUSE CONCURS. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: REPRESENTATIVE PAYEE PROGRAM (776,160) SUPPORTIVE EMPLOYMENT SERVICES (600,500)	1,376,660 B	1,376,660 B
100-009	EXECUTIVE REQUEST: ADD FUNDS FOR FOSTER CHILDREN HEALTH CARE. (/195,448A; /203,267A) (/210,552N; /218,974N) ***** HOUSE CONCURS. EXTENDS QUEST COVERAGE TO FOSTER CHILDREN UP TO AGE TWENTY-SIX.	195,448 A 210,552 N	203,267 A 218,974 N

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		42,967,490 A		36,017,875 A
			4,392,660 B		3,392,660 B
			100,627,433 N		53,386,987 N
			12,956,822 P		13,216,034 P
	BUDGET TOTALS	0.00	838,569,440 A	0.00	831,619,825 A
		0.00	4,392,660 B	0.00	3,392,660 B
		0.00	985,668,320 N	0.00	938,427,874 N
			12,000,000 U		12,000,000 U
		0.00	12,956,822 P	0.00	13,216,034 P

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	22,349	A	22,349	A
		4,621	N	4,621	N

 HOUSE CONCURS.

90-001	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE OFFICE OF YOUTH SERVICES.	2.00	35,622	A	2.00	71,244	A
--------	---	------	--------	---	------	--------	---

(3.00/78,122A; 3.00/156,244A)

 HOUSE DOES NOT CONCUR.

REDUCES (1) ASSISTANT EXECUTIVE DIRECTOR (#94455K; FY14: 42,500; FY15: 85,000).

DETAIL OF GOVERNOR'S REQUEST:

(1) ASSISTANT EXECUTIVE DIRECTOR (#94455K; FY14: 42,500; FY15: 85,000)

(1) ACCOUNTANT IV SR22 (#94456K; FY14: 22,788; FY15: 45,576)

(1) OFFICE ASSISTANT III SR08 (#94457K; FY14: 12,834; FY15: 25,668)

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR THE JUVENILE JUSTICE PROGRAM. (/48,152N; /48,152N) ***** HOUSE CONCURS. INCREASES CLERICAL SUPPORT POSITION TO (1) FULL-TIME EQUIVALENCY AND RESTORES SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT SR10 (#120295; 23,101) JUVENILE JUSTICE PROGRAM ASSISTANT (#108907; 10,919) FRINGE BENEFITS (14,132)	48,152 N	48,152 N
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE OFFICE OF YOUTH SERVICES (OYS) OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /54,420A) ***** HOUSE DOES NOT CONCUR. MOVING COSTS ARE ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. OYS SPACE REQUIREMENTS ARE 3,628 SQUARE FEET. NON-RECURRING.		
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR YOUTH COMMUNITY SERVICE CENTERS (YCSC). (/800,000A; /800,000A) ***** HOUSE DOES NOT CONCUR. ESTABLISHES (4) YCSC ON KAUAI, OAHU, MAUI AND HAWAII ISLAND, WEST. A PILOT YCSC IS CURRENTLY IN DEVELOPMENT IN HAWAII ISLAND, EAST.		

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(43,296)	A	(1.00)	(43,296)	A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #39237.							
TOTAL BUDGET CHANGES		1.00	14,675	A	1.00	50,297	A
			52,773	N		52,773	N
BUDGET TOTALS		13.00	6,995,983	A	13.00	7,031,605	A
		0.00	3,706,297	N	0.00	3,706,297	N

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		126.00	10,906,562	A	126.00	10,906,562	A
	BASE APPROPRIATIONS	126.00	10,906,562		126.00	10,906,562	
- 1	OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		206,677	A		206,677	A
60-001	EXECUTIVE REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OFFICE OF YOUTH SERVICES (OYS). (-2.00/-110,000A; -2.00/-110,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) YOUTH ADVOCATE (#117914; -55,000) (1) OYS INFORMATION TECHNOLOGY ANALYST (#117902; -55,000)	(2.00)	(110,000)	A	(2.00)	(110,000)	A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR JUVENILE PAROLE PROGRAM. (4.00/84,264A; 4.00/168,528A) ***** HOUSE DOES NOT CONCUR. REDUCES (2) HUMAN SERVICES PROFESSIONAL III SR20 (FY14: 21,066; FY15: 42,132 EACH). ESTABLISHES NEIGHBOR ISLAND PAROLE OFFICER POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (4) HUMAN SERVICES PROFESSIONAL III SR20 (#94501K, #94502K, #94503K, #94504K; FY14: 21,066; FY15: 42,132 EACH)	2.00	42,132	A	2.00	84,264	A
1060-600	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2474, #39411, #117727, #117911, #118860.	(5.00)	(214,632)	A	(5.00)	(214,632)	A
TOTAL BUDGET CHANGES		(5.00)	(75,823)	A	(5.00)	(33,691)	A
BUDGET TOTALS		121.00	10,830,739	A	121.00	10,872,871	A

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	112,079	A	112,079	A
		22,934	N	22,934	N
		15,478	U	15,478	U

HOUSE CONCURS.

30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR LICENSING AND CERTIFICATION FROM ADULT AND COMMUNITY CARE SERVICES (HMS601/TA) TO HEALTH CARE ASSURANCE (HTH720/MP) IN FY15.			(481,106)	A
--------	---	--	--	-----------	---

(/A; /-481,106A)

HOUSE CONCURS.

PER ACT 93, SLH2012.

DETAIL OF GOVERNOR'S REQUEST:

CASE MANAGEMENT AGENCY LICENSURE (-405,762)

ADULT DAY CARE CENTER LICENSURE (-50,000)

(0.5) FULL-TIME EQUIVALENT SR24 SALARY (-25,344)

SEE HTH720 SEQ. NO. 30-001.

NON-RECURRING.

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU ADULT PROTECTIVE SERVICES. (1.00/26,371A; 1.00/47,412A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23 (#94351K; FY14: 23,706; FY15: 47,412) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)				
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU NURSING ASSESSMENTS. (1.00/42,922A; 1.00/85,248A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94356K; FY14: 40,257; FY15: 85,248) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)	1.00	42,922 A	1.00	85,248 A
92-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI COUNTY FOSTER GRANDPARENT AND SENIOR COMPANION PROGRAMS. (0.50/10,553A; 0.50/21,103A) (0.50/14,989N; 0.50/29,979N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#94357K; 0.5A/0.5N; FY14: 10,553A/10,553N; FY15: 21,103A/21,106N) FRINGE BENEFITS (FY14: 4,436N; FY15: 8,873N) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)				

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (4) SPORTS UTILITY VEHICLES (SUV) FOR HAWAII ISLAND AND KAUAI. (/113,600A; /A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) SUV HAWAII ISLAND, EAST (28,400 EACH) (1) SUV HAWAII ISLAND, WEST (28,400) (1) SUV KAUAI (28,400) NON-RECURRING.						
1060-600	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #22425, #37876.	(2.00)	(64,404)	A	(2.00)	(64,404)	A
	TOTAL BUDGET CHANGES	(1.00)	90,597	A	(1.00)	(348,183)	A
			(1,344,258)	N		(1,344,258)	N
			15,478	U		15,478	U
			1,321,390	P		1,321,390	P
	BUDGET TOTALS	64.84	5,443,693	A	64.84	5,004,913	A
		8.66	3,607,815	N	8.66	3,607,815	N
			10,000	R		10,000	R
		0.00	382,003	U	0.00	382,003	U
		0.00	1,321,390	P	0.00	1,321,390	P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	17,810,955	A	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	17,810,955		0.00	17,810,955	
- 1							
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	17,810,955	A	0.00	17,810,955	A

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	56,108	A	56,108	A
		185,136	N	185,136	N

 HOUSE CONCURS.

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST:	11.84	A	11.84	A
	CHANGE MEANS OF FINANCING FOR (11.84) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS.	(11.84)	N	(11.84)	N
	(11.84/A; 11.84/A)				
	(-11.84/N; -11.84/N)				

	HOUSE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				
	(7) VOC REHAB SPCLT I (0.11A/-0.11N EACH)				
	(3)VOC REHAB SPCLT II (0.11A/-0.11N EACH)				
	(21) VOC REHAB SPCLT III (0.11A/-0.11N EACH)				
	(2) VOC REHAB SPCLT III (0.05A/-0.05N EACH)				
	(11) VOC REHAB SPCLT IV (0.11A/-0.11N EACH)				
	(14) VOC REHAB SPCLT V (0.11A/-0.11N EACH)				
	(5) REHAB TCHR FOR BLIND III (0.11A/-0.11N EACH)				
	(2) REHAB TCHR FOR BLIND III (0.23A/-0.23N EACH)				
	(1) HUMAN SVCS PROF III (0.11A/-0.11N)				
	(8) SEC I (0.11A/-0.11N EACH)				
	(5) SEC II (0.11A/-0.11N EACH)				
	(1) SEC III (0.11A/-0.11N)				
	(1) SEC IV (0.11A/-0.11N)				
	(2) VOC REHAB MGR I (0.11A/-0.11N EACH)				
	(2) VOC REHAB MGR II (0.11A/-0.11N EACH)				
	(1) VOC REHAB ADMIN (0.11A/-0.11N)				
	(1) VOC REHAB ASST ADMIN (0.11A/-0.11N)				
	(1) MANUAL ARTS INSTRCT III (0.11A/-0.11N EACH)				
	(2) EMP SVC SPCLT III (0.11A/-0.11N)				
	(1) EMP SVC SPCLT III (0.23A/-0.23N EACH)				
	(2) ORIENT AND MOBILITY THRP III (0.11A/-0.11N EACH)				
	(7) OFFICE ASST III (0.11A/-0.11N EACH)				
	(1) ACCT CLERK III (0.11A/-0.11N)				
	(1) SOC SVC AID III (0.5A/-0.5N)				
	(4) SOC SVC ASST IV (0.11A/-0.11N EACH)				
	(2) VEND FACILY SPCLT (0.11A/-0.11N EACH)				

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.9) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (0.90/A; 0.90/A) (-0.90/N; -0.90/N) ***** HOUSE CONCURS. CHANGES MEANS OF FINANCING FOR POSITION FROM 0.1A/0.9N SPLIT TO 1.0A. DETAIL OF GOVERNOR'S REQUEST: (0.9) REHABILITATION TEACHER III SR20 (#112857)	0.90	A	0.90	A
		(.90)	N	(.90)	N
80-001	EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (3.30/A; 3.30/A) (6.70/N; 6.70/N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1)ACCOUNT CLERK III SR11 (#120667; 0.33A/0.67N) (1) KAUAI OFFICE ASSISTANT III SR08 (#120697; 0.33A/0.67N) (1) HILO OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N) (1) OFFICE ASSISTANT III SR08 (#93603K; 0.33A/0.67N) (1) KONA VOCATIONAL REHABILITATION SPECIALIST I SR16 (#120698; 0.33A/0.67N) (1) MAUI VOCATIONAL REHABILITATION SPECIALIST III SR20 (#120699; 0.33A/0.67N) (1) OAHU VOCATIONAL REHABILITATION SPECIALIST V SR24 (#93601K; 0.33A/0.67N) (2) OAHU VOCATIONAL REHABILITATION SPECIALIST III SR20 (#93606K, #93607K; 0.33A/0.67N EACH) (1) VENDING SPECIALIST III SR20 (#93608K; 0.33A/0.67N) SEE HMS802 SEQ. NO. 60-001.				

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF VOCATIONAL REHABILITATION OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /75,150A) ***** HOUSE DOES NOT CONCUR. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. VOCATIONAL REHABILITATION OFFICE SPACE REQUIREMENTS ARE 5,010 SQUARE FEET. NON-RECURRING.				
1060-600	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(2.08)	(128,535) A	(2.08)	(128,535) A
		(7.92)	(260,983) N	(7.92)	(260,983) N
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #3420, #5826, #10816, #12555, #24468, #28207, #31515, #51815, #112857, #118970.				
	TOTAL BUDGET CHANGES	10.66	(72,427) A	10.66	(72,427) A
		(20.66)	(200,255) N	(20.66)	(200,255) N
	BUDGET TOTALS	34.29	3,884,807 A	34.29	3,884,807 A
		61.21	13,597,731 N	61.21	13,597,731 N
			1,330,200 W		1,330,200 W

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

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

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

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

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		27,632	A		27,632	A
			13,657	N		13,657	N
	***** HOUSE CONCURS.						

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.78) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.78/A; 1.78/A) (-1.78/N; -1.78/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECRETARY II SR14 (#1751; 0.22A/-0.22N) SECRETARY IV SR18 (#3477; 0.22A/-0.22N) SOCIAL WORKER VI SR26 (#4535; 0.27A/-0.27N) SOCIAL WORKER V SR24 (#14987; 0.22A/-0.22N) OFFICE ASST III SR08 (#23326; -0.25A/0.25N) SOCIAL WORKER IV SR22 (#24433; #24435; 0.27A/-0.27N EACH) HUMAN SVCS PROF IV SR22 (#24830; 0.27A/-0.27N) HUMAN SVCS PROF V SR24 (#25105; 0.22A/-0.22N) HUMAN SVCS PROF IV SR22 (#30033; -0.25A/0.25N) HUMAN SVCS PROF V SR24 (#34655; -0.25A/0.25N) HUMAN SVCS PROF V SR24 (#36554; 0.22A/-0.22N) SOCIAL WORKER V SR24 (#40893; 0.22A/-0.22N) SOCIAL WORKER IV SR22 (#41561; 0.16A/0.16N) SECRETARY I SR12 (#42594; 0.22A/-0.22N) HUMAN SVCS PROF IV SR22 (#47434; -0.25A/0.25N)	1.78 (1.78)	A N	1.78 (1.78)	A N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF SOCIAL SERVICES DIVISION (SSD) TO KAMAMALU BUILDING IN FY15. (/A; /118,635A) ***** HOUSE DOES NOT CONCUR. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. SSD SPACE REQUIREMENTS ARE 7,909 SQUARE FEET. NON-RECURRING.				

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(.75)	(21,402)	A	(.75)	(21,402)	A
		(.25)	(7,134)	N	(.25)	(7,134)	N
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #21275.							
TOTAL BUDGET CHANGES		1.03	6,230	A	1.03	6,230	A
		(2.03)	6,523	N	(2.03)	6,523	N
BUDGET TOTALS		15.00	2,210,102	A	15.00	2,210,102	A
		5.00	1,692,409	N	5.00	1,692,409	N

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST:	(5.17)	A	(5.17)	A
	CHANGE MEANS OF FINANCING FOR (5.17) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS.	5.17	N	5.17	N
	(-5.17/A; -5.17/A)				
	(5.17/N; 5.17/N)				

	HOUSE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				
	(4) SOCIAL WORKER IV SR22 (#4546, #6389, #6406, #8492; -0.5A/0.5N EACH)				
	(3) ELIGIBILITY WORKER I SR12 (#35535; -0.03A/0.03N; #28127; - 0.07A/0.07N; #90502K; -0.5A/0.5N)				
	(2) ELIGIBILITY WORKER III SR16 (#16070; -0.5A/0.5N; #22385; - 0.07A/0.07N)				
	(2) SOCIAL SERVICES ASSISTANT IV SR11 (#26589, #26710; -0.5A/0.5N EACH)				
	(2) OFFICE ASSISTANT III SR08 (#26715; -0.5A/0.5N; #41093; 0.5A/-0.5N)				
	(7) REGISTERED NURSE IV SR22 (#100418, #100454, #100483, #100499, #100593, #101627, #103049; -0.25A/0.25N EACH)				
	(5) MEMBERSHIP REPRESENTATIVE (#110973, #110974, #110975, #110976, #111031; 0.25A/-0.25N EACH)				
	(1) HUMAN SERVICES PROFESSIONAL IV SR22 (-0.5A/0.5N)				
	(1) RECREATIONAL THERAPIST IV SR22 (#31514; -0.5A/0.5N)				
	(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#111151; 0.25A/- 0.25N)				
	(1) MEDICAL DIRECTOR (#118792; 0.25A/-0.25N)				

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD (1.75) POSITIONS AND FUNDS FOR MEDQUEST DIVISION. (0.56/19,680B; 0.56/39,357B) (1.19/59,559N; 1.19/119,115N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PHARMACIST SC01 (#94559K; 0.25B/0.25N; FY14: 8,675B/8,675N; FY15: 17,349B/17,349N) (0.5) DENTIST SC01 (#94560K; 0.06B/0.19N; FY14: 2,178B/6,534N; FY15: 4,356B/13,068N) (1) PSYCHIATRIST SC01 (#94561K; 0.25B/0.75N; FY14: 8,827B/26,481N; FY15: 17,652B/52,956N) FRINGE BENEFITS (FY14: 17,869N; FY15: 35,742N)	0.56	19,680 B	0.56	39,357 B
		1.19	59,559 N	1.19	119,115 N
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE MEDQUEST DIVISION TO THE KAMAMALU BUILDING IN FY15. (/246,000A; /250,000A) (/246,000N; /250,000N) ***** HOUSE DOES NOT CONCUR. RELOCATION EXCLUDES ELIGIBILITY BRANCH AND CUSTOMER SERVICES CALL CENTER. DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY14: 246,000A/246,000N) GENERAL RELOCATION (FY15: 150,000A/150,000N) NETWORK/FRAME RELOCATION (FY15: 100,000A/100,000N) NON-RECURRING.				

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
94-900	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID ELECTRONIC HEALTH RECORD (EHR) INCENTIVE PROGRAM. (/120,000A; /120,000A) (/1,080,000N; /1,080,000N) ***** HOUSE CONCURS. CONTRACTS FOR PROGRAM ADMINISTRATION, INCLUDING OUTREACH, EDUCATION, AND MONITORING OF HER TECHNOLOGY.	120,000	A	120,000	A
		1,080,000	N	1,080,000	N
100-900	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID INTEGRATED ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION. (/3,800,000A; /3,800,000A) (/11,200,000N; /11,200,000N) ***** HOUSE CONCURS.	3,800,000	A	3,800,000	A
		11,200,000	N	11,200,000	N
1060-600	HOUSE ADJUSTMENT: REDUCE (34) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS.	(19.00)	(736,482) A	(19.00)	(736,482) A
		(15.00)	(806,838) N	(15.00)	(806,838) N
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #6389, #8492, #18527, #26589, #26710, #26715, #31514, #34817, #35312, #36575, #40578, #40997, #48674, #48685, #100454, #100458, #100483, #100491, #100499, #100502, #100508, #100525, #101590, #101597, #101627, #103047, #103052, #110037, #111151, #111376, #118425, #37406, #103026, #110977, #110979.				

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

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(24.17)	4,174,576	A	(24.17)	3,949,576	A
		0.56	19,680	B	0.56	39,357	B
		(8.64)	18,354,934	N	(8.64)	16,389,490	N
			717,484	P		717,484	P
	BUDGET TOTALS	105.00	14,755,976	A	105.00	14,530,976	A
		0.56	19,680	B	0.56	39,357	B
		116.19	61,219,974	N	116.19	59,254,530	N
		0.00	717,484	P	0.00	717,484	P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		44.22	38,531,448	A	44.22	38,531,448	A
		46.78	63,166,266	N	46.78	63,166,266	N
	BASE APPROPRIATIONS	91.00	101,697,714		91.00	101,697,714	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	79,666	A	79,666	A
		103,631	N	103,631	N

 HOUSE CONCURS.

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

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

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (4.00/A; 4.00/A) (-4.00/N; -4.00/N) ***** HOUSE CONCURS. ADJUSTS POSITIONS' FULL-TIME EQUIVALENT COUNTS TO REFLECT CHANGES IN SALARIES AND MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#51837; 0.5A/-0.5N) (3.5) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST IV SR22 (#118058, #118059, #118060, #118061, #118063, #118064, #118065; 0.5A/-0.5N EACH)	4.00	A	4.00	A
		(4.00)	N	(4.00)	N
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-460N; /-460N) (/460P; /460P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT (-460N/460P)		(460) N		(460) N
			460 P		460 P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR INVESTIGATIONS.	2.12	40,106	A	2.12	80,212	A
		1.88	50,597	N	1.88	101,194	N
	(3.18/61,332A; 3.18/122,665A) (2.82/76,936N; 2.82/153,872N) ***** HOUSE DOES NOT CONCUR. REDUCES (1) INVESTIGATOR III SR20 (FY14: 11,165A/9,901N AND FY15: 22,330A/19,802N), (1) ELIGIBILITY WORKER IV SR18 (FY14: 10,061A/8,923N; FY15: 20,123A/17,845N), AND FRINGE BENEFITS 7,515 IN FY14 AND 15,031 IN FY15. POSITIONS PROVIDE BENEFITS FRAUD INVESTIGATION SUPPORT. DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR III SR20 (#94201K, #94202K; 0.53A/0.53N; FY14: 11,165A/9,901N EACH; FY15: 22,330A/19,802N EACH) (1) INVESTIGATOR IV SR22 (#94205K; 0.53A/0.47N; FY14: 12,078A/10,710N; FY15: 24,155A/21,421N) (2) ELIGIBILITY WORKER IV SR18 (#94204K; 0.53A/0.47N; FY14: 10,061A/8,923N EACH; FY15: 20,123A/17,845N EACH) (1) WEST HAWAII OFFICE ASSISTANT III SR08 (#94206K; 0.53A/0.47N; FY14: 6,802A/6,032N; FY15: 13,604A/12,064N) FRINGE BENEFITS (FY14: 22,546N; FY15: 45,093N)						

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR BENEFITS, EMPLOYMENT, AND SOCIAL SERVICES DIVISION ELIGIBILITY AND BENEFIT ISSUANCE SYSTEM. (/48,760A; /97,520A) (/61,418N; /124,854N) ***** HOUSE CONCURS. GENERAL FUND EXPENDITURES ELIGIBLE FOR 90/10 FEDERAL MATCH THROUGH THE AFFORDABLE CARE ACT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#94207K; 0.53A/0.47N; FY14: 21,200A/18,800N; FY15: 42,400A/37,600N) (2) TEMPORARY BUSINESS ANALYST SR24 (#94208K, #94209K; 0.53A/0.47N; FY14: 13,780A/12,220N; FY15: 27,560A/24,440N EACH) FRINGE BENEFITS (FY14: 18,178N; FY15: 38,374N)	48,760 A 61,418 N	97,520 A 124,854 N
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENTS. (/300,000A; /300,000A) ***** HOUSE CONCURS. ASSESSMENTS USED TO DETERMINE ELIGIBILITY FOR GENERAL ASSISTANCE AND TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAMS.	300,000 A	300,000 A
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR CITIZENSHIP ADVOCACY SERVICES. (/150,000A; /150,000A) ***** HOUSE DOES NOT CONCUR. PROVIDES LEGAL SERVICES TO DISABLED LEGAL PERMANENT RESIDENT ALIENS APPLYING FOR U.S. CITIZENSHIP.		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) WORK PROGRAM CONTRACTS. (/565,000A; /565,000A) ***** HOUSE DOES NOT CONCUR. USE FUNDS FOR ADDITIONAL STAFF SUPPORT, EQUIPMENT, AND OFFICE SPACE. EXPENDED FUNDS WILL BE CREDITED TOWARDS THE TANF MAINTENANCE-OF-EFFORT SPENDING REQUIREMENTS.		
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PAYMENTS (SNAP) OUTREACH SERVICES. (/565,000A; /565,000A) ***** HOUSE DOES NOT CONCUR. SNAP OUTREACH EXPENDITURES WILL RECEIVE A FIFTY PERCENT FEDERAL MATCH.		
96-900	EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY IMPROVEMENTS AND UPGRADES TO CONTENT MANAGEMENT EQUIPMENT. (/570,000A; /399,000A) (/430,000N; /301,000N) ***** HOUSE DOES NOT CONCUR. EXPANDS INFORMATION TECHNOLOGY NETWORK INFRASTRUCTURE FOR CLOUD TECHNOLOGY. DETAIL OF GOVERNOR'S REQUEST: TECHNOLOGY IMPROVEMENTS (700,000) UPGRADE COMPUTER HARDWARE/SOFTWARE AND STORAGE (171,000A/129,000N)		

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
97-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL SECURITY INCOME AND SOCIAL SECURITY DISABILITY INCOME ADVOCACY SERVICES. (/680,000A; /680,000A) ***** HOUSE DOES NOT CONCUR.				
100-900	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC BENEFITS SYSTEM (EBT). (/1,590A; /21,749A) (/87,410N; /137,551N) ***** HOUSE CONCURS. TEN PER CENT COST INCREASE ANTICIPATED FOR FY14 AND FY15. ADDITIONAL FUNDS TO LEASE WIRELESS POINT OF SALES DEVICES FOR FARMERS' MARKETS. DETAIL OF GOVERNOR'S REQUEST: EBT CONTRACT COST INCREASE (FY14: 86,000N; FY15: 20,000A/136,000N) FARMERS' MARKET EBT SUPPORT (FY14: 1,590A/1,410N; FY15: 1,749A/1,551N)	1,590 A		21,749 A	
		87,410 N		137,551 N	
1060-600	HOUSE ADJUSTMENT: 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.	(2.22)	(85,031) A	(2.22)	(85,031) A
		(1.78)	(70,489) N	(1.78)	(70,489) N

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	0.08	206,627	A	0.08	315,652	A
		(7.08)	6,274	N	(7.08)	170,448	N
			460	P		460	P
	BUDGET TOTALS	44.30	38,738,075	A	44.30	38,847,100	A
		39.70	63,172,540	N	39.70	63,336,714	N
		0.00	460	P	0.00	460	P

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014			FY 2015		
		141.50	7,156,099	A	141.50	7,156,099	A
		13.50	1,308,532	N	13.50	1,308,532	N
	BASE APPROPRIATIONS	155.00	8,464,631		155.00	8,464,631	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		235,071	A		235,071	A
			61,807	N		61,807	N
	***** HOUSE CONCURS.						
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-604N; /-604N) (/604P; /604P) ***** HOUSE CONCURS.		(604)	N		(604)	N
	DETAIL OF GOVERNOR'S REQUEST: DATA PROCESSING SUPPLIES (-604N) REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT(604P)		604	P		604	P

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST:	(11.20)	A	(11.20)	A
	CHANGE MEANS OF FINANCING FOR (11.2) POSITIONS FROM				
	GENERAL FUNDS TO FEDERAL FUNDS.	11.20	N	11.20	N
	(-11.20/A; -11.20/A)				
	(11.20/N; 11.20/N)				

	HOUSE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				
	(35) IT SPCLT IV SR22 (#17861, #18588, #25463, #27011, #28228, #28230,				
	#28467, #35488, #37431, #41261, #43869, #43876 0.15A/-0.15N EA; #15304,				
	#15305, #27012, #26826, #26957, #28229, #35486, #35489, #36278, #37432,				
	#41361, #51806, #51807, #51808, #51809, #51811, #51812, #51813, #112191,				
	#112192, #112193, #112194, #112200; -0.35A/0.35N EA)				
	(18) ELIG WKR IV SR18 (#1653, #23579, -0.11A/0.11N EA; #23814, #23579,				
	#25941, #26377, #26379, #26380, #27321, #27322, #27323, #27324, #27912,				
	#30529, #30531, #30532, #30533, #30704; -0.12A/0.12N EA)				
	(1) COMP OPER III SR17 (#34890; -0.35A/0.35N)				
	(4) COMP OPER II SR15 (#35932; 0.15A/-0.15N; #37686, #37687, #46592; -				
	0.35A/0.35N EA)				
	(2) SEC I SR12 (#5712; -0.11A/0.11N; #31178; 0.15A/-0.15N)				
	(2) OFFICE ASST IV SR10 (#25461, #28233; -0.35A/0.35N EA)				
	(1) OFFICE ASST III SR08 (#35316; 0.33A/-0.33N)				
	(1) COMP OPER SPVR SR19 (#25941; -0.35A/0.35N)				
	(1) PREAUDIT CLERK I SR11 (#6833; -0.35A/0.35N)				
	(1) APPEAL PO EM05 (#26331; 0.15A/-0.15N)				
	(1) AUDIT IV SR22 (#120365; -0.35A/0.35N)				
	(1) ELIG PGM SPCLT SR20 (#42082; -0.45A/0.45N)				

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014		FY 2015			
90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONNEL OFFICE. (2.00/37,698A; 2.00/74,677A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK III SR09 (#94712K; FY14: 14,418; FY15: 28,836) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#94713K; FY14: 22,788; FY15: 45,576) TELEPHONE LINE CHARGES (FY14: 133; FY15: 265) TELEPHONE INSTALLATION (FY14: 359) \$359 NON-RECURRING.	2.00	37,698	A	2.00	74,677	A
91-001	EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR FINANCIAL MANAGEMENT OFFICE. (4.00/82,590A; 4.00/143,380A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROCUREMENT AND SUPPLY SPECIALIST III (#94714K; FY14: 21,066; FY15: 42,132) (1) ACCOUNTANT IV (#94715K; FY14: 22,788; FY15: 45,576) (2) PRE-AUDIT CLERK I (#94716K, #94717K; FY14: 14,418; FY15: 28,836 EACH) (4) PERSONAL COMPUTER PACKAGE (FY14: 2,475 EACH) \$9,900 NON-RECURRING.						

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
92-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS. (/71,164A; /82,469A) ***** HOUSE DOES NOT CONCUR. REDUCES OFFICE SUPPLIES AND UTILITIES 42,433 IN FY14 AND 84,867 IN FY15. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY I SR12 (#94701K; FY14: 15,018; FY15: 30,036) JANITORIAL SUPPLIES (FY14: 100; FY15: 200) OFFICE SUPPLIES (FY14: 1,500; FY15: 3,000) DUES/SUBSCRIPTIONS (FY14: 150; FY15: 300) FREIGHT/DELIVERY (FY14: 350; FY15: 700) POSTAGE (FY14: 2,381; FY15: 4,762) TELEPHONE (FY14: 2,682; FY15: 5,365) PRINTING/BINDING (FY14: 5,000; FY15: 10,000) MILEAGE/PARKING (FY14: 250; FY15: 500) TRANSPORTATION (FY14: 9,125; FY15: 18,250) SUBSISTENCE (FY14: 5,125; FY15: 10,250) HIRE OF PASSENGER CARS (FY14: 1,400; FY15: 2,800) ELECTRICITY (FY14: 1,074; FY15: 2,148) PROPERTY RENTAL (FY14: 6,204; FY15: 12,408) EQUIPMENT RENTAL (FY14: 1,347; FY15: 2,694) CONSULTANT (FY14: 10,000; FY15: 20,000) JANITORIAL SERVICES (FY14: 1,995; FY15: 3,990) TRAINING/REGISTRATION (FY14: 1,250; FY15: 2,500) OTHER (FY14: 2,500; FY15: 5,000)	25,018 A	50,036 A

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIMITED ENGLISH PROFICIENCY PROGRAM.	197,000	A	197,000	A
		135,000	N	135,000	N
	(/197,000A; /197,000A) (/135,000N; /135,000N) ***** HOUSE CONCURS. AFFORDABLE CARE ACT REQUIRES MEDICAID ELIGIBILITY SYSTEMS TO BE LANGUAGE ACCESSIBLE.				
1060-600	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS.	(2.67)	(108,336) A	(2.67)	(108,336) A
		(.33)	(7,192) N	(.33)	(7,192) N
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #25457, #27127, #35316, #118768.				
	TOTAL BUDGET CHANGES	(11.87)	386,451 A	(11.87)	448,448 A
		10.87	189,011 N	10.87	189,011 N
			604 P		604 P
	BUDGET TOTALS	129.63	7,542,550 A	129.63	7,604,547 A
		24.37	1,497,543 N	24.37	1,497,543 N
		0.00	604 P	0.00	604 P

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,113.59	1,066,786,677	A	1,113.59	1,066,786,677	A
	0.00	1,007,587	B	0.00	1,007,587	B
	1,060.91	1,297,593,219	N	1,060.91	1,297,593,219	N
	0.00	10,000	R	0.00	10,000	R
	0.00	12,366,525	U	0.00	12,366,525	U
	30.00	7,887,637	W	30.00	7,887,637	W
TOTAL DEPARTMENT APPROPRIATIONS	2,204.50	2,385,651,645		2,204.50	2,385,651,645	
DEPARTMENT BUDGET CHANGES	(69.73)	49,195,791	A	(69.73)	41,640,439	A
	0.56	4,412,340	B	0.56	3,432,017	B
	(47.05)	119,792,770	N	(47.08)	71,268,069	N
		15,478	U		15,478	U
	3.00	448,990	W	3.00	745,346	W
		17,472,587	P		17,731,799	P
TOTAL DEPARTMENT BUDGET CHANGES	(113.22)	191,337,956		(113.25)	134,833,148	
DEPARTMENT TOTAL BUDGET	1,043.86	1,115,982,468	A	1,043.86	1,108,427,116	A
	0.56	5,419,927	B	0.56	4,439,604	B
	1,013.86	1,417,385,989	N	1,013.83	1,368,861,288	N
	0.00	10,000	R	0.00	10,000	R
	0.00	12,382,003	U	0.00	12,382,003	U
	33.00	8,336,627	W	33.00	8,632,983	W
	0.00	17,472,587	P	0.00	17,731,799	P
TOTAL DEPARTMENT BUDGET	2,091.28	2,576,989,601		2,091.25	2,520,484,793	

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		81.00	12,792,779	A	81.00	12,792,779	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	81.00	18,379,060		81.00	18,379,060	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/187,156A; /187,156A) ***** HOUSE CONCURS.	187,156	A		187,156	A
-------	---	---------	---	--	---------	---

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR EMPLOYEE STAFFING DIVISION. (6.00/153,540A; 6.00/278,280A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312), (1) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516), (2) COMPUTER (FY14: 4,800). DETAIL OF GOVERNOR'S REQUEST: (4) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312 EACH) (2) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516 EACH) (6) COMPUTER (FY14: 2,400 EACH)	4.00	104,826	A	4.00	190,452	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS. (/457,000A; /545,000A) ***** HOUSE CONCURS.		457,000	A		545,000	A
TOTAL BUDGET CHANGES		4.00	748,982	A	4.00	922,608	A
BUDGET TOTALS		85.00	13,541,761	A	85.00	13,715,387	A
			700,000	B		700,000	B
			4,886,281	U		4,886,281	U

Program ID: HRD191 SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	1,425,386	A	11.00	1,425,386	A
	BASE APPROPRIATIONS	11.00	1,425,386		11.00	1,425,386	
- 1							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		19,000	A		19,000	A
***** HOUSE CONCURS.							
	TOTAL BUDGET CHANGES		19,000	A		19,000	A
	BUDGET TOTALS	11.00	1,444,386	A	11.00	1,444,386	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	92.00	14,218,165	A	92.00	14,218,165	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	92.00	19,804,446		92.00	19,804,446	
DEPARTMENT BUDGET CHANGES	4.00	767,982	A	4.00	941,608	A
TOTAL DEPARTMENT BUDGET CHANGES	4.00	767,982		4.00	941,608	
DEPARTMENT TOTAL BUDGET	96.00	14,986,147	A	96.00	15,159,773	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	96.00	20,572,428		96.00	20,746,054	

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		99.00	12,618,433	A	99.00	12,618,433	A
		16.00	8,281,674	N	16.00	8,281,674	N
	BASE APPROPRIATIONS	115.00	20,900,107		115.00	20,900,107	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	570,292	A	570,292	A
		125,778	N	125,778	N
	(/570,292A; /570,292A) (/125,778N; /125,778N) ***** HOUSE CONCURS.				

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

SEQ #	EXPLANATION	FY 2014	FY 2015
-------	-------------	---------	---------

20-001	EXECUTIVE REQUEST: TRANSFER-IN (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ). (148.00/10,765,701A; 148.00/10,765,701A) (/90,720B; /90,720B) (/131,746U; /131,746U) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (10,865,868A) (1) TEMPORARY REGISTERED NURSE IV SR22 (#118858; 94,104U) TURNOVER SAVINGS (-543,293A) PERSONAL SERVICES ADJUSTMENT (87,797A) FRINGE BENEFITS (37,642U) MISCELLANEOUS (355,329A/90,720B) SEE HTH141 SEQ. NO. 20-001.		
--------	---	--	--

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

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	EXECUTIVE REQUEST: TRANSFER-IN (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL). (2.87/203,193A; 2.87/203,193A) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSES IV SR22 (#22475, #30240; 85,248, 91,812) (0.87) LICENSED PRACTICAL NURSE HE08 (#99862H) TURNOVER SAVINGS (-8,853) PERSONAL SERVICES ADJUSTMENT (2,276) MEDICAL AND HOSPITAL SUPPLIES (6,000) OTHER OPERATING SUPPLIES (4,000) CAR MILEAGE (9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL (1,100) SERVICES ON A FEE (6,710) MISCELLANEOUS (5,000) SEE HTH141 SEQ. NO. 21-001.		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). (2.00/168,175A; 2.00/168,175A) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI SR26 (#41993; 70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#52071; 51,312) TURNOVER SAVINGS (-6,077) OTHER CURRENT EXPENSES (52,716) SEE HTH141 SEQ. NO. 22-001.</p>		
60-001	<p>EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS IN TUBERCULOSIS BRANCH. (/-65,472N; /-65,472N) ***** HOUSE DOES NOT CONCUR. TO FUND (2) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY PARA MEDICAL ASSISTANT II HE04 (#48025, #48026; -65,472 EACH) SEE HTH100 SEQ. NO. 91-001.</p>		

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (40.5) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-16.00/-4,645,805N; -16.00/-4,645,805N) (16.00/4,645,805P; 16.00/4,645,805P) ***** HOUSE CONCURS.	(16.00)	(4,645,805) N	(16.00)	(4,645,805) N
	DETAIL OF GOVERNOR'S REQUEST: TUBERCULOSIS DISEASE CONTROL, HTH100/DD (18.50) TEMPORARY POSITIONS; (-1,038,300N/1,038,300P) AIDS PREVENTION, HTH100/DI (20) TEMPORARY POSITIONS; (-2,198,194N/2,198,194P) HANSEN'S DISEASE, HTH100/DE (12) POSITIONS; (-1,065,157N/1,065,157P) STD PREVENTION, HTH100/DH (4) POSITIONS, (2) TEMPORARY POSITIONS; (-344,154N/344,154P)	16.00	4,645,805 P	16.00	4,645,805 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES AT VARIOUS HEALTH CENTERS ON OAHU. (/71,000A; /71,000A) ***** HOUSE CONCURS. FUNDS UTILITY COST INCREASE AT WINDWARD HEALTH CENTER, LANAKILA HEALTH CENTER, DIAMOND HEAD HEALTH CENTER, AND LEEWARD HEALTH CENTER. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (65,000) WATER (6,000)		71,000 A		71,000 A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS BRANCH. (/74,496N; /74,496N) ***** HOUSE DOES NOT CONCUR. TRADE-OFF TO FUND PORTION OF REQUEST. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 74,496 EACH) SEE HTH100 SEQ. NO. 60-001.						
1060-600	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #22896, #01019, #41800, #19360, #37268.	(2.00)	(154,667)	A	(2.00)	(154,667)	A
	TOTAL BUDGET CHANGES	(2.00)	486,625	A	(2.00)	486,625	A
		(16.00)	(4,520,027)	N	(16.00)	(4,520,027)	N
		16.00	4,645,805	P	16.00	4,645,805	P
	BUDGET TOTALS	97.00	13,105,058	A	97.00	13,105,058	A
		0.00	3,761,647	N	0.00	3,761,647	N
		16.00	4,645,805	P	16.00	4,645,805	P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101040000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		20.60	1,578,391	A	20.60	1,578,391	A
		31.40	9,805,033	N	31.40	9,805,033	N
	BASE APPROPRIATIONS	52.00	11,383,424		52.00	11,383,424	

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND
 DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES,
 EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF
 BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY
 DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC
 RISK REDUCTION AND EDUCATION.

3-001	EXECUTIVE BUDGET PREP:		35,377	A		35,377	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.		258,896	N		258,896	N
	(/35,377A; /35,377A)						
	(/258,896N; /258,896N)						

	HOUSE CONCURS.						

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/186,204P; /186,204P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROJECT MANAGER (#93021H; 50,000) FRINGE BENEFITS (18,480) INDIRECT RATE (7,001) TRAVEL (21,965) CONTRACTS (78,758) WIRELESS INTERNET (600) PUBLIC RELATIONS (2,300) FACILITY RENTAL FEES (4,900) EQUIPMENT (2,200) SEE HTH730 SEQ. NO. 20-001.		

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR THE HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/2,086,836N; /2,086,836N) ***** 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) EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT (110,000)</p> <p>SEE HTH730 SEQ. NO. 21-001.</p>		
70-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-957,487N; /-957,487N) (/957,487P; /957,487P) ***** HOUSE CONCURS. EPIDEMIOLOGY AND LABORATORY CAPACITY AND ADULT VIRAL HEPATITIS PREVENTION GRANTS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-636,339N/636,339P) OTHER CURRENT EXPENSES (-297,191N/297,191P) EQUIPMENT (-23,957N/23,957P)</p>	(957,487) N	(957,487) N
		957,487 P	957,487 P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101040000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-900	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SOFTWARE MAINTENANCE FOR DISEASE INVESTIGATIONS. (/150,656A; /176,312A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94710H; FY14: 25,656; FY15: 51,312) SOFTWARE MAINTENANCE FOR ELECTRONIC DISEASE SURVEILLANCE SYSTEM (25,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (100,000)				
1060-600	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #15142, #110175.	(2.00)	(129,535) A	(2.00)	(129,535) A
	TOTAL BUDGET CHANGES	(2.00)	(94,158) A (698,591) N	(2.00)	(94,158) A (698,591) N
			957,487 P		957,487 P
	BUDGET TOTALS	18.60	1,484,233 A	18.60	1,484,233 A
		31.40	9,106,442 N	31.40	9,106,442 N
		0.00	957,487 P	0.00	957,487 P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		164.87	12,299,051	A	164.87	12,299,051	A
		0.00	90,720	B	0.00	90,720	B
		0.00	131,746	U	0.00	131,746	U
	BASE APPROPRIATIONS	164.87	12,521,517		164.87	12,521,517	

- 1

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

20-001 EXECUTIVE REQUEST:
 TRANSFER-OUT (148) POSITIONS, (1) TEMPORARY POSITION, AND
 FUNDS FROM GENERAL MEDICAL AND PREVENTIVE PUBLIC
 HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE
 DISEASE SERVICES (HTH100/KJ).
 (-148.00/-10,765,701A; -148.00/-10,765,701A)
 (-90,720B; -90,720B)
 (-131,746U; -131,746U)

 HOUSE DOES NOT CONCUR.
 PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE
 SERVICES (HTH141).
 DETAIL OF GOVERNOR'S REQUEST:
 (148) POSITIONS (-10,865,868A)
 (1) TEMPORARY REGISTERED NURSE IV SR22 (#118858; -94,104U)
 TURNOVER SAVINGS (543,293A)
 PERSONAL SERVICES ADJUSTMENT (-87,797A)
 FRINGE BENEFITS (-37,642U)
 OTHER CURRENT EXPENSES (-355,329A/-90,720B)

SEE HTH100 SEQ. NO. 20-001.

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

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL). (-2.87/-203,193A; -2.87/-203,193A) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSES IV SR22 (#22475, #30240; -85,248, -91,812) (0.87) LICENSED PRACTICAL NURSE HE08 (#99862H) TURNOVER SAVINGS (8,853) PERSONAL SERVICES ADJUSTMENT (-2,276) MEDICAL AND HOSPITAL SUPPLIES (-6,000) OTHER OPERATING SUPPLIES (-4,000) CAR MILEAGE (-9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL (-1,100) SERVICES ON A FEE (-6,710) MISCELLANEOUS (-5,000) SEE HTH100 SEQ. NO. 21-001.		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
22-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). (-2.00/-168,175A; -2.00/-168,175A) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI SR26 (#41993; - 70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#52071; -51,312) TURNOVER SAVINGS (6,077) OTHER CURRENT EXPENSES (-52,716)		
23-001	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) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III SR10 (#12424; -42,684) TURNOVER SAVINGS (2,134) PERSONAL SERVICES ADJUSTMENT (-91,033) HOSPITAL BASED DENTAL TREATMENT (-200,000) SEE HTH501 SEQ. NO. 20-001.		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
24-001	EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (-11.00/-830,399A; -11.00/-830,399A) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI SR28 (#01001, #02412, #19280, #19281, #26198; -78,984, - 70,224, -75,960, -62,424, -78,984) (5) DENTAL ASSISTANT II SR08 (#15648, #19282, #19283, #27725, #28470; - 26,700, -27,756, -28,836, -26,700, -39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; -86,628) TURNOVER SAVINGS (30,134) PERSONAL SERVICES ADJUSTMENT (-145,782) OTHER CURRENT EXPENSES (-112,075) SEE HTH501 SEQ. NO. 21-001		
1060-600	HOUSE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #03015, #03019, #03024, #03075, #03793, #03798, #04139, #04633, #13693, #14197, #15202, #21847, #23532, #36377, #15648.	(15.00)	(966,013) A
		(15.00)	(966,013) A

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		54.50	12,509,280	B	54.50	12,509,280	B
	BASE APPROPRIATIONS	54.50	12,509,280		54.50	12,509,280	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	54.50	12,509,280	B	54.50	12,509,280	B
---------------	-------	------------	---	-------	------------	---

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050201010000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
---------------	------	-----------	---	------	-----------	---

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	82,140,000	A	0.00	82,140,000	A
		2,780.75	508,583,900	B	2,780.75	508,583,900	B
	BASE APPROPRIATIONS	2,780.75	590,723,900		2,780.75	590,723,900	

- 1

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

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HALE MAKAMAE PROGRAM AT KULA HOSPITAL. (/800,000A; /800,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (516,278) FRINGE BENEFITS (231,310) MEDICAL PROFESSIONAL FEES (3,297) MEDICAL SUPPLIES AND DRUGS (36,598) OTHER SUPPLIES (5,135) MISCELLANEOUS (7,382)	800,000	A	800,000	A
--------	---	---------	---	---------	---

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES		800,000	A		800,000	A
	BUDGET TOTALS	0.00	82,940,000	A	0.00	82,940,000	A
		2,780.75	508,583,900	B	2,780.75	508,583,900	B

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050203010000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,500,000	B	0.00	1,500,000	B
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	
- 1							
	OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER).						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ALII COMMUNITY CARE. (/1,000,000B; /1,000,000B) ***** HOUSE CONCURS. TO SUBSIDIZE OPERATING DEFICIT FOR ROSELANI PLACE AND ALII HEALTH CENTER.		1,000,000	B		1,000,000	B
	TOTAL BUDGET CHANGES		1,000,000	B		1,000,000	B
	BUDGET TOTALS	0.00	2,500,000	B	0.00	2,500,000	B

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		145.50	72,255,141	A	145.50	72,255,141	A
		0.00	11,610,000	B	0.00	11,610,000	B
		0.00	1,632,230	N	0.00	1,632,230	N
	BASE APPROPRIATIONS	145.50	85,497,371		145.50	85,497,371	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/555,521A; /555,521A) ***** HOUSE CONCURS.		555,521	A		555,521	A
1060-600	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS, (35) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #95238H, #7195, #45319, #94337H, #98243H, #100272, #94387H, #98257H, #7233, #39746, #94344H, #98262H, #100361, #100475, #116792, #96209H, #94340H, #96208H, #96210H, #94361H, #95288H, #95278H, #95289H, #98292H, #48101, #113119, #100218, #104216, #22239, #48099, #98288H, #98284H, #48110, #48983, #48069, #95240H, #95302H, #43141, #45010, #48979, #95274H, #120231, #116845.	(8.00)	(2,330,140)	A	(8.00)	(2,330,140)	A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(8.00)	(1,774,619)	A	(8.00)	(1,774,619)	A
	BUDGET TOTALS	137.50	70,480,522	A	137.50	70,480,522	A
		0.00	11,610,000	B	0.00	11,610,000	B
		0.00	1,632,230	N	0.00	1,632,230	N

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		615.00	51,617,843	A	615.00	51,617,843	A
	BASE APPROPRIATIONS	615.00	51,617,843		615.00	51,617,843	

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL
 ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE
 ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,277,814A; /1,277,814A) ***** HOUSE CONCURS.		1,277,814	A		1,277,814	A
-------	---	--	-----------	---	--	-----------	---

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (24.50) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL (HTH430/HQ) TO ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL AFFILIATED PROGRAMS (HTH430/HR). (-24.50/-1,047,629A; -24.50/-1,047,629A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR (#39752 ; -82,128) (9) PARA MEDICAL ASSISTANT MENTAL HEALTH (#116500, #99206H, #99207H, #99208H, #99209H, #99211H, #99212H, #99213H, #99214H; -32,736, -30,756, -32,736, -32,736, -32,736, -32,736, -32,736, -32,736, -32,736) (6) REGISTERED NURSE III (#99221H, #99222H , #99223H, #99224H, #99225H, #99226H ; -66,096 EACH) (1) LICENSED PRACTICAL NURSE MENTAL HEALTH (#99204H; -37,248) (6.5) PSYCHIATRIC TECHNICIAN (#34609, #99205H, #99210H, #99216H, #99217H, #99218H, #99220H; -34,836, -30,756, -32,736, -32,736, -32,736, -32,736, -16,368) (2) TEMPORARY OFFICE ASSISTANT III (#43666, #44330; -25,668 EACH) (1) JANITOR (#118672) (1) TEMPORARY JANITOR (#118672; - 23,616) TURNOVER SAVINGS (54,823) OFFICE SUPPLIES (-2,500) TELEPHONES (-1,500) OTHER SUPPLIES (-2,000) SEE HTH430 SEQ. NO. 10-002.	(24.50)	(1,047,629) A	(24.50)	(1,047,629) A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
10-002	EXECUTIVE REQUEST: TRANSFER-IN (24.50) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL (HTH430/HQ) TO ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL AFFILIATED PROGRAMS (HTH430/HR). (24.50/1,047,629A; 24.50/1,047,629A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR (#39752 ; 82,128) (9) PARA MEDICAL ASSISTANT MENTAL HEALTH (#116500, #9920 #99207H, #99208H, #99209H, #99211H, #99212H, #99213H, #99214H; 32,736, 30,756, 32,736, 32,736, 32,736, 32,736, 32,736, 32,736, 32,736) (6) REGISTERED NURSE III (#99221H, #99222H , #99223H, #99224H, #99225H, #99226H ; 66,096 EACH) (1) LICENSED PRACTICAL NURSE MENTAL HEALTH (#99204H; 37,248) (6.5) PSYCHIATRIC TECHNICIAN (#34609, #99205H, #99210H, #99216H, #99217H, #99218H, #99220H; 34,836, 30,756, 32,736, 32,736, 32,736, 32,736, 16,368) (2) TEMPORARY OFFICE ASSISTANT III (#43666, #44330; 25,668 EACH) (1) JANITOR (#118672) (1) TEMPORARY JANITOR (#118672; 23,616) TURNOVER SAVINGS (-54,823) OFFICE SUPPLIES (2,500) TELEPHONES (1,500) OTHER SUPPLIES (2,000) SEE HTH430 SEQ. NO. 10-001.	24.50	1,047,629	A	24.50	1,047,629	A

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (15) POSITIONS, (12) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.	(15.00)	(1,115,248) A	(15.00)	(1,115,248) A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2283, #14512, #15786, #24922, #28362, #41789, #41798, #51125, #51128, #51130, #52104, #111813, #112777, #116503, #116511, #116567, #117130, #117131, #117132, #117133, #117134, #117135, #117136, #117137, #117138, #117139, #120477.				
	TOTAL BUDGET CHANGES	(15.00)	162,566 A	(15.00)	162,566 A
	BUDGET TOTALS	600.00	51,780,409 A	600.00	51,780,409 A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		22.00	18,533,930	A	22.00	18,533,930	A
		0.00	500,000	B	0.00	500,000	B
		6.00	13,826,731	N	6.00	13,826,731	N
	BASE APPROPRIATIONS	28.00	32,860,661		28.00	32,860,661	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	41,432	A	41,432	A
		35,613	N	35,613	N

(/41,432A; /41,432A)
 (/35,613N; /35,613N)

 HOUSE CONCURS.

70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.	(5,947,262)	N	(5,947,262)	N
--------	--	-------------	---	-------------	---

(/-5,947,262N; /-5,947,262N)
 (/5,947,262P; /5,947,262P)

 HOUSE CONCURS.

5,947,262 P 5,947,262 P

DETAIL OF GOVERNOR'S REQUEST:
 TREATMENT AND RECOVERY BRANCH, HTH440/HR (5.5) TEMPORARY POSITIONS; (-3,207,262N/3,207,262P)
 OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS, HTH440/HO (-2,740,000N/2,740,000P)

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(3.00)	(122,290) A	(3.00)	(122,290) A
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #112471, #118211, #117897.					
TOTAL BUDGET CHANGES		(3.00)	(80,858) A (5,911,649) N	(3.00)	(80,858) A (5,911,649) N
			5,947,262 P		5,947,262 P
BUDGET TOTALS		19.00	18,453,072 A 500,000 B	19.00	18,453,072 A 500,000 B
		6.00	7,915,082 N	6.00	7,915,082 N
		0.00	5,947,262 P	0.00	5,947,262 P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		168.50	40,012,731	A	168.50	40,012,731	A
		17.00	14,930,963	B	17.00	14,930,963	B
		0.00	4,382,719	N	0.00	4,382,719	N
		0.00	2,258,470	U	0.00	2,258,470	U
	BASE APPROPRIATIONS	185.50	61,584,883		185.50	61,584,883	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	373,400	A	373,400	A
		54,861	B	54,861	B
		5,106	N	5,106	N
	(/373,400A; /373,400A) (/54,861B; /54,861B) (/5,106N; /5,106N) (/6,418U; /6,418U)	6,418	U	6,418	U
	***** HOUSE CONCURS.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (14) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,000,000N; /-2,000,000N) (/2,000,000P; /2,000,000P) ***** HOUSE CONCURS.	(2,000,000)	N	(2,000,000)	N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-773,015N/773,015P) PROJECT KEALAHOU (-1,226,985N/1,226,985P)	2,000,000	P	2,000,000	P

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT OF COMPUTERS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL STAFF. (/116,200A; /A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (83) DESKTOP COMPUTERS (116,200) NON-RECURRING.				
1060-600	HOUSE ADJUSTMENT: REDUCE (16.5) POSITIONS, (6) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #25563, #25566, #31040, #110236, #90005H, #91202H, #91204H, #91207H, #92216H, #97204H, #25630, #25632, #31047, #45425, #50514, #90021H, #40547, #110262, #25405, #110566, #40504, #110488, #118022.	(16.50)	(1,075,995) A	(16.50)	(1,075,995) A
	TOTAL BUDGET CHANGES	(16.50)	(702,595) A 54,861 B (1,994,894) N 6,418 U 2,000,000 P	(16.50)	(702,595) A 54,861 B (1,994,894) N 6,418 U 2,000,000 P
	BUDGET TOTALS	152.00	39,310,136 A 17.00 14,985,824 B 0.00 2,387,825 N 0.00 2,264,888 U 0.00 2,000,000 P	152.00	39,310,136 A 17.00 14,985,824 B 0.00 2,387,825 N 0.00 2,264,888 U 0.00 2,000,000 P

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		57.50	6,690,791	A	57.50	6,690,791	A
		0.00	3,510,962	N	0.00	3,510,962	N
	BASE APPROPRIATIONS	57.50	10,201,753		57.50	10,201,753	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	191,400	A	191,400	A
		46,401	N	46,401	N
	(/191,400A; /191,400A) (/46,401N; /46,401N) ***** HOUSE CONCURS.				

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).	(121,668)	A	(121,668)	A
	(/-121,668A; /-121,668A) (/-130,000P; /-130,000P) ***** HOUSE CONCURS.	(130,000)	P	(130,000)	P
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A) SERVICES ON A FEE (-67,668A/-130,000P)				
	SEE HTH907 SEQ. NO. 20-001.				

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE (13) TEMPORARY POSITIONS AND FUNDS FOR MENTAL HEALTH TRANSFORMATION STATE INCENTIVE. (-2,190,500N; -2,190,500N) ***** HOUSE CONCURS. REFLECTS COMPLETION OF HAWAII MENTAL HEALTH TRANSFORMATION STATE INCENTIVE GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98114H; -45,000) (1) TEMPORARY CJ CHANGE AGENT (#98115H, -70,000) (1) TEMPORARY PROJECT DIRECTOR (#98214H, 0) (1) TEMPORARY SENIOR OPERATIONS MANAGER (#98215H; -99,162) (2) TEMPORARY CLERK (#98217H, #98218H; -35,000 EACH) (1) TEMPORARY INFORMATION SYSTEMS CHANGE AGENT (#98219H; - 75,000) (1) TEMPORARY CONSUMER/FAM CHG AGT (#98220H; -60,000) (1) TEMPORARY POLICY CHANGE AGENT (#98221H; -70,000) (1) TEMPORARY FISCAL AND PERSONNEL MGR (#98223H; -45,000) (1) TEMPORARY CHILD AND ADOLESCENT CLINIC SPECIALIST (#98295H; -70,000) (1) TEMPORARY CULTURAL COMP CLINIC SPECIALIST (#98296H; - 70,000) (1) TEMPORARY ADMINISTRATIVE ASST (#98297H; 0) FRINGE BENEFITS (-336,685) PERSONAL SERVICES ADJUSTMENT (-6,153) OTHER CURRENT EXPENSES (-1,173,500)	(2,190,500) N	(2,190,500) N

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR BEHAVIORAL HEALTH. (/-1,366,863N; /-1,366,863N) (/1,366,863P; /1,366,863P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-299,115N/299,115P) OTHER CURRENT EXPENSES (-1,067,748N/1,067,748P)	(1,366,863)	N	(1,366,863)	N
		1,366,863	P	1,366,863	P
1060-600	HOUSE ADJUSTMENT: REDUCE (7) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #38466, #104219, #120260, #120261, #120262, #120263, #90260H, #91226H, #91251H, #91254H, #91256H, #91269H, # 91281H, #95264H, #98204H, #98260H.	(7.50)	(903,788) A	(7.50)	(903,788) A
TOTAL BUDGET CHANGES		(7.50)	(834,056) A (3,510,962) N	(7.50)	(834,056) A (3,510,962) N
			1,236,863 P		1,236,863 P
BUDGET TOTALS		50.00	5,856,735 A	50.00	5,856,735 A
		0.00	N	0.00	N
		0.00	1,236,863 P	0.00	1,236,863 P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		191.75	66,884,576	A	191.75	66,884,576	A
		3.00	1,038,992	B	3.00	1,038,992	B
	BASE APPROPRIATIONS	194.75	67,923,568		194.75	67,923,568	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/353,076A; /353,076A) ***** HOUSE CONCURS.	353,076	A	353,076	A
-------	---	---------	---	---------	---

20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HOSPITAL SERVICES (HTH501/ED). (1.00/331,583A; 1.00/331,583A) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III SR10 (#12424; 42,684) TURNOVER SAVINGS (-2,134) PERSONAL SERVICES ADJUSTMENT (91,033) HOSPITAL BASED DENTAL TREATMENT (200,000)				
--------	---	--	--	--	--

SEE HTH141 SEQ. NO. 23-001.

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

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (11.00/830,399A; 11.00/830,399A) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI SR28 (#01001, #02412, #19280, #19281, #26198; 78,984, 70,224, 75,960, 62,424, 78,984) (5) DENTAL ASSISTANT II SR08 (#15648, #19282, #19283, #27725, #28470; 26,700, 27,756, 28,836, 26,700, 39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; 86,628) TURNOVER SAVINGS (-30,134) PERSONAL SERVICES ADJUSTMENT (145,782) OTHER CURRENT EXPENSES (112,075)</p> <p>SEE HTH141 SEQ. NO. 24-001.</p>		
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES WAIVER. (/2,683,384A; /2,683,384A) ***** HOUSE DOES NOT CONCUR. REDUCES 1,183,384 IN FY14 AND 2,683,384 IN FY15.</p> <p>INCREASE STATE MATCH FOR WAIVER TO DEVELOPMENTAL DISABILITIES CLIENTS.</p>	1,500,000	A

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE SHARE FOR INTERMEDIATE CARE FACILITIES. (/704,504A; /704,504A) ***** HOUSE DOES NOT CONCUR. THE DEPARTMENT OF HEALTH REIMBURSES THE DEPARTMENT OF HUMAN SERVICES FOR DEVELOPMENTALLY DISABLED CLIENTS WHO REQUIRE INTERMEDIATE CARE FACILITY SERVICES.		
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR FISCAL AGENT TO PROCESS DEPARTMENT OF HUMAN SERVICES CLAIMS. (/290,000A; /290,000A) ***** HOUSE DOES NOT CONCUR. FUNDS PURCHASE OF SERVICE CONTRACT REALLOCATION OF COSTS.		
93-900	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC HEALTH RECORD SYSTEM. (/1,580,000A; /A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FINANCIAL SYSTEM (650,000) CASE MANAGEMENT REPORTING (450,000) LICENSE SET UP (52,500) BASE FEE (100,000) USER LICENSES (110,000) FINANCIAL SOFTWARE (200,000) REPORTING SOFTWARE (17,500) NON-RECURRING.		

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.	(5.00)	(226,161)	A	(5.00)	(226,161)	A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #12470, #26684, #35629, #50151, #92472H, #98622H.						
	TOTAL BUDGET CHANGES	(5.00)	1,626,915	A	(5.00)	126,915	A
	BUDGET TOTALS	186.75	68,511,491	A	186.75	67,011,491	A
		3.00	1,038,992	B	3.00	1,038,992	B

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	1,199,421	A	5.00	1,199,421	A
		0.00	10,000	B	0.00	10,000	B
		2.00	188,295	U	2.00	188,295	U
	BASE APPROPRIATIONS	7.00	1,397,716		7.00	1,397,716	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/31,204A; /31,204A) (/7,481U; /7,481U) ***** HOUSE CONCURS.	31,204	A	31,204	A
		7,481	U	7,481	U

10-001 EXECUTIVE REQUEST:
 TRADE-OFF \$47,412 IN GENERAL FUNDS FOR PERSONAL SERVICES.

 HOUSE DOES NOT CONCUR.
 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.

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015			
90-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS FOR DISABILITY AND COMMUNICATION ACCESS BOARD. ***** HOUSE DOES NOT CONCUR FUNDS FROM TRADE-OFF USED TO INCREASE 0.5 TEMPORARY POSITIONS TO 1.0 FULL-TIME EQUIVALENCY. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; 20,461) SEE HTH520 SEQ. NO. 10-001.						
91-900	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL PARENT INFORMATION NETWORK. (/57,562U; /57,562U)		57,562	U	57,562	U	
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (32,562) UTILITIES (4,000) MISCELLANEOUS (21,000)						
TOTAL BUDGET CHANGES			31,204	A	31,204	A	
			65,043	U	65,043	U	
BUDGET TOTALS		5.00	1,230,625	A	5.00	1,230,625	A
		0.00	10,000	B	0.00	10,000	B
		2.00	253,338	U	2.00	253,338	U

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		108.00	23,785,948	A	108.00	23,785,948	A
		13.50	14,175,350	B	13.50	14,175,350	B
		181.50	53,236,422	N	181.50	53,236,422	N
		0.50	1,864,562	U	0.50	1,864,562	U
	BASE APPROPRIATIONS	303.50	93,062,282		303.50	93,062,282	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	199,096	A	199,096	A
		30,101	B	30,101	B
		468,312	N	468,312	N
	(/199,096A; /199,096A) (/30,101B; /30,101B) (/468,312N; /468,312N) (/3,469U; /3,469U)	3,469	U	3,469	U
	***** HOUSE CONCURS.				

10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (-1.00/-45,576A; -1.00/-45,576A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -45,576) SEE HTH560 SEQ. NO. 10-002.				
--------	---	--	--	--	--

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
10-002	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (1.00/45,576A; 1.00/45,576A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 45,576) SEE HTH560 SEQ. NO. 10-001.		
11-001	EXECUTIVE REQUEST: TRADE-OFF \$147,037 IN FEDERAL FUNDS FOR WOMEN, INFANTS AND CHILDREN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. FUNDS (3) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N) PURCHASE OF SERVICE CONTRACTS (-147,037) SEE HTH560 SEQ. NO. 98-001.		

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/731,740P; /731,740P) ***** HOUSE 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 FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75) POSTAGE (150) CAR MILEAGE (75) TRANSPORTATION, INTRA-STATE (2,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) TRANSPORTATION, OUT-OF-STATE (3,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,000) OTHER NON-STATE FEE FOR SERVICES (2,415) MISCELLANEOUS CURRENT EXPENSES (2,000) STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (94,500) FLEX GRANT (439,887) TRAINING/REGISTRATION (3,310) SEE HTH907 SEQ. NO. 21-001.</p>		
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ELIMINATION OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDING FROM THE DEPARTMENT OF HUMAN SERVICES. (/-1,600,000U; /-1,600,000U) ***** HOUSE CONCURS.</p>	(1,600,000) U	(1,600,000) U

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (1.00/47,412A; 1.00/47,412A) (-1.00/-47,412P; -1.00/-47,412P) ***** HOUSE DOES NOT CONCUR. EXPIRATION OF COMMUNITY INTEGRATIVE SERVICE SYSTEMS - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS FEDERAL GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST (#116631; - 47,412P/47,412A)				
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR HAWAII CHILD DEATH REVIEW FROM SPECIAL AND INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (1.00/114,240A; 1.00/114,240A) (-0.50/-49,650B; -0.50/-49,650B) (-0.50/-64,590U; -0.50/-64,590U) ***** HOUSE DOES NOT CONCUR. REDUCES (1) REGISTERED NURSE V SR24 (#110993; 114,240A) INTERDEPARTMENTAL TRANSFER FROM DEPARTMENT OF HUMAN SERVICES WILL DISCONTINUE IN FY14. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#110993; -49,650B/-64,590U; 114,240A)	(.50)	(49,650) B	(.50)	(49,650) B
		(.50)	(64,590) U	(.50)	(64,590) U

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/120,612A; 1.00/120,612A) (-1.00/-120,612N; -1.00/-120,612N) ***** HOUSE DOES NOT CONCUR. TO COVER ANTICIPATED PAYROLL SHORTFALL IN TITLE V GRANT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN WITH SPECIAL NEEDS BRANCH CHIEF (#03380; - 120,612N/120,612A)		
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/22,788A; 1.00/45,576A) (-1.00/-45,576N; -1.00/-45,576N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#31787; FY14: -45,576N/22,788A; FY15: - 45,576N/45,576A)		
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR FETAL ALCOHOL SPECTRUM DISORDER PROGRAM FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/51,312A; 1.00/51,312A) (-1.00/-51,312N; -1.00/-51,312N) ***** HOUSE DOES NOT CONCUR. REFLECTS TITLE V FUNDING SHORTAGE. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#112823; - 51,312N/51,312A)		

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
75-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (6.5) POSITIONS, (22.8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES. (-6.50/-8,320,419N; -6.50/-8,320,419N) (6.50/8,320,419P; 6.50/8,320,419P) ***** HOUSE CONCURS.	(6.50)	(8,320,419) N	(6.50)	(8,320,419) N
	DETAIL OF GOVERNOR'S REQUEST: CHILDREN WITH SPECIAL HEALTH NEEDS, HTH560/CC (6) TEMPORARY POSITIONS; (-1,200,000N/1,200,000P) FAMILY AND COMMUNITY SUPPORT, HTH560/CF (6.3) TEMPORARY POSITIONS; (-1,444,836N/1,444,836P) HEALTHY START, HTH560/CT (8) TEMPORARY POSITIONS; (-4,141,174N/4,141,174P) WOMEN'S HEALTH, HTH560/CW (2.5) POSITIONS, (2) TEMPORARY POSITIONS; (-1,116,246N/1,116,246P) ADMINISTRATION, HTH560/KC (4) POSITIONS, (0.5) TEMPORARY POSITIONS; (-418,163N/418,163P)	6.50	8,320,419 P	6.50	8,320,419 P
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FOR NEWBORN METABOLIC SCREENING PROGRAM FROM TEMPORARY TO PERMANENT. (1.00/B; 1.00/B) ***** HOUSE DOES NOT CONCUR.				
	DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV (#118846)				

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
81-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR FAMILY HEALTH SERVICES ADMINISTRATION FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** HOUSE DOES NOT CONCUR. FUNDED WITH EARLY INTERVENTION SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (2) HOSPITAL BILLING CLERK I (#117194, #117195)		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOME VISITATION PROGRAM PURCHASE OF SERVICE CONTRACTS. (/3,000,000A; /3,000,000A) ***** HOUSE DOES NOT CONCUR.		
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES PURCHASE OF SERVICE CONTRACTS SHORTFALL. (/1,271,698A; /1,271,698A) ***** HOUSE DOES NOT CONCUR.		
92-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE PROGRAM. (1.00/710,543A; 1.00/751,529A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#94656H; FY14: 40,986; FY15: 81,972) PURCHASE OF SERVICE CONTRACTS (639,505) MISCELLANEOUS (30,052)		

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM. (8.00/282,740A; 8.00/467,463A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#94646H; FY14: 40,782; FY15: 81,564) (1) OCCUPATIONAL THERAPIST IV (#94647H; FY14: 26,214; FY15: 52,428) (2) PARAMEDICAL ASSISTANT III (#94648H, #94649H; FY14: 17,220 EACH; FY15: 34,440 EACH) (1) OFFICE ASSISTANT III (#94653H; FY14: 12,834; FY15: 25,668) (2) SPEECH PATHOLOGIST IV (#94654H, #94655H; FY14: 27,510 EACH; FY15: 55,020 EACH) (1) PARA MEDICAL ASSISTANT I (#94643H; FY14: 15,434; FY15: 30,867) MISCELLANEOUS (98,016)		
94-001	EXECUTIVE REQUEST: ADD (2) POSITION AND FUNDS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM. (2.00/38,490A; 2.00/76,980A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94620H; FY14: 12,834; FY15: 25,668) (1) CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#94618; FY14: 25,656; FY15: 51,312)		
95-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ORAL HEALTH NEEDS. (1.00/22,788A; 1.00/45,576A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ORAL HEALTH PLANNER IV (#94628H; FY14: 22,788A/FY15: 45,576)		

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
96-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CHILDREN AND YOUTH SERVICES. (1.00/31,903B; 1.00/63,806B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#94625H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,115; FY15: 18,230)	1.00	31,903 B	1.00	63,806 B
97-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY HEALTH CENTERS PURCHASE OF SERVICE CONTRACTS. (/3,750,000B; /3,750,000B) ***** HOUSE DOES NOT CONCUR. REDUCES 1,750,000 IN FY14 AND 3,750,000 IN FY15. REFLECTS INCREASE IN REVENUES FROM CIGARETTE TAX FROM 0.0075 CENTS TO 0.0125 CENTS PER CIGARETTE ON JULY 1, 2013 TO COMMUNITY HEALTH CENTERS SPECIAL FUND.		2,000,000 B		
98-001	EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS FOR WOMEN, INFANTS AND CHILDREN. ***** HOUSE CONCURS. TO BE FUNDED BY TRADE-OFF FROM OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N) SEE HTH560 SEQ. NO. 11-001.				

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(40,025)	A	(1.00)	(40,025)	A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #23746, #27479, #28778, #50150.							
TOTAL BUDGET CHANGES		(1.00)	159,071	A	(1.00)	159,071	A
		0.50	2,012,354	B	0.50	44,257	B
		(6.50)	(7,852,107)	N	(6.50)	(7,852,107)	N
		(.50)	(1,661,121)	U	(.50)	(1,661,121)	U
		6.50	8,320,419	P	6.50	8,320,419	P
BUDGET TOTALS		107.00	23,945,019	A	107.00	23,945,019	A
		14.00	16,187,704	B	14.00	14,219,607	B
		175.00	45,384,315	N	175.00	45,384,315	N
		0.00	203,441	U	0.00	203,441	U
		6.50	8,320,419	P	6.50	8,320,419	P

Program ID: HTH590 TOBACCO SETTLEMENT
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		39.00	50,210,366	B	39.00	50,210,366	B
		11.00	5,261,085	N	11.00	5,261,085	N
		0.00	1,586,451	U	0.00	1,586,451	U
	BASE APPROPRIATIONS	50.00	57,057,902		50.00	57,057,902	

- 1

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	2,565	A	2,565	A
		109,277	B	109,277	B
		74,007	N	74,007	N
	(/2,565A; /2,565A) (/109,277B; /109,277B) (/74,007N; /74,007N) (/3,394U; /3,394U)	3,394	U	3,394	U
	***** HOUSE CONCURS.				

Program ID: HTH590 TOBACCO SETTLEMENT
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11) POSITIONS, (22) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-11.00/-5,335,092N; -11.00/-5,335,092N) (11.00/5,335,092P; 11.00/5,335,092P) ***** HOUSE CONCURS.	(11.00)	(5,335,092)	N	(11.00)	(5,335,092)	N
	DETAIL OF GOVERNOR'S REQUEST: COMMUNITY RESOURCES AND DEVELOPMENT, HTH590/GJ (4) TEMPORARY POSITIONS; (-571,578N/571,578P) DIABETES AND CHRONIC DISABLING DISEASES, HTH590/GP (3) POSITIONS, (6.5) TEMPORARY POSITIONS; (-1,496,355N/1,496,355P) CANCER PREVENTION AND CONTROL, HTH590/GQ (7) TEMPORARY POSITIONS; (-1,338,281N/1,338,281P) TOBACCO PREVENTION AND CONTROL, HTH590/GR (6) POSITIONS, (1) TEMPORARY POSITIONS; (-1,217,300N/1,217,300P) TOBACCO SETTLEMENT, HTH590/KK (2) POSITIONS, (3.5) TEMPORARY POSITIONS; (-711,578N/711,578P)	11.00	5,335,092	P	11.00	5,335,092	P
TOTAL BUDGET CHANGES			2,565	A		2,565	A
			109,277	B		109,277	B
		(11.00)	(5,261,085)	N	(11.00)	(5,261,085)	N
			3,394	U		3,394	U
		11.00	5,335,092	P	11.00	5,335,092	P
BUDGET TOTALS		0.00	2,565	A	0.00	2,565	A
		39.00	50,319,643	B	39.00	50,319,643	B
		0.00		N	0.00		N
		0.00	1,589,845	U	0.00	1,589,845	U
		11.00	5,335,092	P	11.00	5,335,092	P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	150,379	A	2.00	150,379	A
	BASE APPROPRIATIONS	2.00	150,379		2.00	150,379	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS
 AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE
 SERVICES IN THE AREAS OF COMMUNICABLE DISEASES,
 DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY
 HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	150,379	A	2.00	150,379	A
---------------	------	---------	---	------	---------	---

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		96.00	5,364,482	A	96.00	5,364,482	A
		13.00	1,389,351	B	13.00	1,389,351	B
		6.00	577,269	N	6.00	577,269	N
		1.00	53,031	U	1.00	53,031	U
	BASE APPROPRIATIONS	116.00	7,384,133		116.00	7,384,133	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	182,497	A	182,497	A
		27,282	B	27,282	B
		17,413	N	17,413	N
	(/182,497A; /182,497A) (/27,282B; /27,282B) (/17,413N; /17,413N) (/2,450U; /2,450U)	2,450	U	2,450	U
	***** HOUSE CONCURS.				
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (-1.00/-51,312A; -1.00/-51,312A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (#03203; -51,312) SEE HTH610 SEQ. NO. 10-002.	(1.00)	(51,312) A	(1.00)	(51,312) A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-002	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (1.00/51,312A; 1.00/51,312A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (#03203; 51,312) SEE HTH610 SEQ. NO. 10-001.	1.00	51,312 A	1.00	51,312 A
11-001	EXECUTIVE REQUEST: TRADE-OFF \$28,836 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#40683; 28,836) OTHER CURRENT EXPENSES (-28,836)				
60-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS. (-22,851A; -22,851A) ***** HOUSE CONCURS. POSITION WAS ABOLISHED IN 2010. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#119004; -45,576) TURNOVER SAVINGS (22,725)		(22,851) A		(22,851) A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
61-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR INDOOR AND RADIOLOGICAL HEALTH BRANCH. ***** HOUSE CONCURS. REFLECTS EXPIRATION OF FEDERAL LEAD GRANT, TOXIC SUBSTANCES CONTROL ACT TITLE IV STATE LEAD GRANTS REDUCTION. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810)				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-4.00/-526,971N; -4.00/-526,971N) (4.00/526,971P; 4.00/526,971P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE LEAD GRANT (2) POSITIONS; (-191,844N/191,844P) COMPLIANCE MONITORING PROGRAM GRANT (2) POSITIONS; (- 335,127N/335,127P)	(4.00)	(526,971) N	(4.00)	(526,971) N
		4.00	526,971 P	4.00	526,971 P
90-001	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR INCREASED SURVEILLANCE IN VECTOR CONTROL BRANCH. (8.00/147,840A; 8.00/295,680A) ***** HOUSE CONCURS. IN PARTNERSHIP WITH DEPARTMENT OF LAND AND NATURAL RESOURCES, DEPARTMENT OF AGRICULTURE, AND DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (8) VECTOR CONTROL WORKER II BC05 (#94801H, #94802H, #94803H, #94804H, #94805H, #94806H, #94807H, #94808H; FY14: 18,480; FY15: 36,960 EACH)	8.00	147,840 A	8.00	295,680 A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR FOOD SANITATION SERVICES. (5.00/223,771B; 8.00/480,804B) ***** HOUSE CONCURS. TO BE FUNDED BY SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN IV SR22 (#94809H, #94810H, #94811H, #94812H, #94813H; FY14: 22,788 EACH; FY15: 45,576 EACH) (3) SANITARIAN IV SR22 (#94814H, #94815H, #94816H; FY15: 22,788 EACH) FRINGE BENEFITS (FY14: 47,331; FY15: 123,060) INSPECTION AND OFFICE SUPPLIES (FY14: 10,000; FY15: 16,000) INFORMATION TECHNOLOGY HOSTING AND MAINTENANCE FOR FOOD INSPECTION AND PERMITTING (35,000) (5) TABLET COMPUTER (FY14: 17,500) (3) TABLET COMPUTER (FY15: 10,500)	5.00	223,771	B	8.00	480,804	B
1060-600	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #05409, #19583.	(2.00)	(50,377)	A	(2.00)	(50,377)	A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	6.00	257,109	A	6.00	404,949	A
		5.00	251,053	B	8.00	508,086	B
		(4.00)	(509,558)	N	(4.00)	(509,558)	N
			2,450	U		2,450	U
		4.00	526,971	P	4.00	526,971	P
	BUDGET TOTALS	102.00	5,621,591	A	102.00	5,769,431	A
		18.00	1,640,404	B	21.00	1,897,437	B
		2.00	67,711	N	2.00	67,711	N
		1.00	55,481	U	1.00	55,481	U
		4.00	526,971	P	4.00	526,971	P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		72.00	5,941,588	A	72.00	5,941,588	A
		0.00	486,234	N	0.00	486,234	N
	BASE APPROPRIATIONS	72.00	6,427,822		72.00	6,427,822	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	138,970	A	138,970	A
		11,129	N	11,129	N
	(/138,970A; /138,970A) (/11,129N; /11,129N) ***** HOUSE CONCURS.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.	(486,234)	N	(486,234)	N
	(/-486,234N; /-486,234N) (/486,234P; /486,234P) ***** HOUSE CONCURS.	486,234	P	486,234	P
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-248,179N/248,179P) OTHER CURRENT EXPENSES (-238,055N/238,055P)				
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY COSTS FOR CENTRAL SERVICES.	730,000	A	730,000	A
	(/730,000A; /730,000A) ***** HOUSE CONCURS.				

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

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MICROBIOLOGY SHELLFISH TESTING PROGRAM. (/41,240A; /26,040A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDIA (NUTRIENT GROWTH MEDIUM REQUIRED TO PRODUCE SAMPLES) (3,000) GLASSWARE (1,000) LAB SUPPLIES (11,000) ISOTEMP BASIC ULTRA LOW TEMP FREEZER (FY14: 7,500) ISOTEMP CO2 INCUBATORS WATER JACKETED (11,040) REVCO REFRIGERATOR HIGH PERFORMANCE (FY14: 5,500) THERMO SCIENTIFIC PRECISION DIGITAL COLIFORM WATER BATH (FY14: 2,200)	41,240 A	26,040 A
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH MASS SPECTROMETER FOR ENVIRONMENTAL HEALTH ANALYTICAL SERVICES BRANCH. (/230,000A; /18,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GAS CHROMATOGRAPH MASS SPECTROMETER MAINTENANCE (FY15: 18,000) (2) GAS CHROMATOGRAPH MASS SPECTROMETER (FY14: 230,000)	230,000 A	18,000 A
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION FOR STATE LABORATORIES DIVISION. (/A; /200,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MASS SPECTROMETRY (FY15: 200,000)		200,000 A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(2.00)	(85,663)	A	(2.00)	(85,663)	A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #24088, #45349.							
TOTAL BUDGET CHANGES		(2.00)	1,054,547	A	(2.00)	1,027,347	A
			(475,105)	N		(475,105)	N
			486,234	P		486,234	P
BUDGET TOTALS		70.00	6,996,135	A	70.00	6,968,935	A
		0.00	11,129	N	0.00	11,129	N
		0.00	486,234	P	0.00	486,234	P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		20.90	1,457,829	A	20.90	1,457,829	A
		0.00	406,000	B	0.00	406,000	B
		19.90	1,586,387	N	19.90	1,586,387	N
	BASE APPROPRIATIONS	40.80	3,450,216		40.80	3,450,216	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	50,304	A	50,304	A
	(/50,304A; /50,304A)	73,128	N	73,128	N
	(/73,128N; /73,128N)				
	***** HOUSE CONCURS.				

30-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES.			481,106	A
	(/A; /481,106A)				
	***** HOUSE CONCURS.				
	FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012.				
	DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762)				
	SEE HMS601 SEQ. NO. 30-001 AND HTH720 SEQ. NO. 90-001.				

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

SEQ #	EXPLANATION	FY 2014		FY 2015			
60-001	EXECUTIVE REQUEST: REDUCE (2) POSITIONS. (-2.00/P; -2.00/P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#43566) (1) PUBLIC HEALTH NUTRITIONIST IV (#43596) SEE HTH720 SEQ. NO. 71-001.	(2.00)		P	(2.00)		P
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (19.9) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-19.90/-1,586,387N; -19.90/-1,586,387N) (19.90/1,586,387P; 19.90/1,586,387P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,117,984N/1,117,984P) OTHER CURRENT EXPENSES (-468,403N/468,403P)	(19.90)	(1,586,387)	N	(19.90)	(1,586,387)	N
		19.90	1,586,387	P	19.90	1,586,387	P

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

SEQ #	EXPLANATION	FY 2014	FY 2015
71-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (3.00/169,198A; 3.00/169,198A) (-3.00/157,903P; -3.00/157,903P) ***** HOUSE DOES NOT CONCUR. TRADES-OFF (3) POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1.6) REGISTERED NURSE V (#118057, #19263, #35797, #39644, #42637, #48030, #48031, #43565; -18,442P/18,442A, -16,394P/16,394A, - 19,860P/19,860A, -17,731P/17,731A, -19,860P/19,860A, -18,902P/18,902A, - 18,902P/18,902A, 65,578P) (0.4) SECRETARY II (#15030; -14,606P/14,606A) (0.8) OFFICE ASSISTANT III (#15095, #36099; -12,485P/12,485A, - 12,014P/12,014A) ITS IV (#119200; 45,576) MEDICARE CERTIFICATION OFFICER (#15028) (0.8) REGISTERED NURSE VI (#120459; 70,957P) FRINGE ADJUSTMENT (187,036P) SEE HTH720 SEQ. NO. 60-001.</p>		
90-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES. (/A; 1.00/A) ***** HOUSE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762) SEE HTH720 SEQ. NO. 30-001.</p>	1.00	A

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(2.00)	(169,906)	A	(2.00)	(169,906)	A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #13207, #28430.							
		TOTAL BUDGET CHANGES					
		(2.00)	(119,602)	A	(1.00)	361,504	A
		(19.90)	(1,513,259)	N	(19.90)	(1,513,259)	N
		17.90	1,586,387	P	17.90	1,586,387	P
		BUDGET TOTALS					
		18.90	1,338,227	A	19.90	1,819,333	A
			406,000	B		406,000	B
		0.00	73,128	N	0.00	73,128	N
		17.90	1,586,387	P	17.90	1,586,387	P

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	55,864,040	A	13.00	55,864,040	A
		0.00	20,063,956	B	0.00	20,063,956	B
		3.00	3,803,480	N	3.00	3,803,480	N
	BASE APPROPRIATIONS	16.00	79,731,476		16.00	79,731,476	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	27,211	A	27,211	A
		8,918	B	8,918	B
		10,575	N	10,575	N

(/27,211A; /27,211A)
 (/8,918B; /8,918B)
 (/10,575N; /10,575N)

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/-43,697P; /-43,697P) ***** HOUSE CONCURS.	(43,697)	P	(43,697)	P
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117822; -31,212) FRINGE BENEFITS (12,485)				

SEE HTH730 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2014	FY 2015
10-002	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/43,697P; /43,697P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117822; 31,212) FRINGE BENEFITS (12,485) SEE HTH730 SEQ. NO. 10-001.	43,697 P	43,697 P
11-001	EXECUTIVE REQUEST: TRADE-OFF \$31,558 IN OTHER FEDERAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROGRAM ADMINISTRATIVE ASSISTANT (#93022H; -30,000) FRINGE BENEFITS (-1,558) CONTRACTS (31,558) SEE HTH730 SEQ. NO. 61-001.		

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

SEQ #	EXPLANATION	FY 2014	FY 2015
-------	-------------	---------	---------

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/-186,204P; /-186,204P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ESAR-VHP PROJECT MANAGER (#93021H; -50,000) FRINGE BENEFITS (-18,480) INDIRECT RATE (-7,001) TRAVEL (-21,965) CONTRACTS (-78,758) WIRELESS INTERNET (-600) PUBLIC RELATIONS (-2,300) FACILITY RENTAL FEES (-4,900) EQUIPMENT (-2,200) SEE HTH131 SEQ. NO. 20-001.		
--------	---	--	--

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

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR THE HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/-2,086,836N; /-2,086,836N) ***** 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) EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT PROGRAM (-110,000) SEE HTH131 SEQ. NO. 21-001.</p>		
60-001	<p>EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM. (/-258,776N; /-258,776N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARDS PREPAREDNESS COORDINATOR (#93019H; -123,480) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-72,945)</p>	(258,776) N	(258,776) N

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
61-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) PROGRAM. (-13,729P; -13,729P) ***** HOUSE CONCURS. PARTIAL REDUCTION OF STATE MATCHING FUNDS FOR POSITION. OTHER PORTION IS USED FOR TRADE-OFF TO OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROGRAM ADMINISTRATIVE ASSISTANT (#93022H) FRINGE BENEFITS (-9,530) INDIRECT COSTS (-4,199) SEE HTH730 SEQ. NO. 11-001.						
			(13,729)	P		(13,729)	P
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (3.00/299,068B; 3.00/299,068B) (-3.00/-197,268P; -3.00/-197,268P) ***** HOUSE DOES NOT CONCUR. REDUCES 101,800 IN FY14 AND FY15. REFLECTS ANTICIPATED REDUCTION OF FEDERAL BLOCK GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#117788; -32,424P/32,424B) (1) PUBLIC HEALTH EDUCATOR IV (#117789; -49,332P/49,332B) (1) KEIKI INJURY PREVENTION EPIDEMIOLOGIST (#90098H; -68,100P/68,100B) (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#52027; -47,412P/47,412B) FRINGE BENEFITS (87,772B)	3.00	197,268	B	3.00	197,268	B
		(3.00)	(197,268)	P	(3.00)	(197,268)	P

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS IN EMERGENCY MEDICAL SERVICES. (-3.00/-1,457,880N; -3.00/-1,457,880N) (3.00/1,457,880P; 3.00/1,457,880P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES, HTH730/MQ (3.5) TEMPORARY POSITIONS; (-1,087,433N/1,087,433P) INJURY PREVENTION AND CONTROL, HTH730/MT (3) POSITIONS, (2) TEMPORARY POSITIONS; (-370,447N/370,447P)	(3.00)	(1,457,880) N	(3.00)	(1,457,880) N
		3.00	1,457,880 P	3.00	1,457,880 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICES. (/1,300,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 1,000,000 IN FY15.		1,300,000 A		
91-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PUBLIC HEALTH ELDERLY FALLS EDUCATION. (/39,277B; /78,555B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#94600H; FY14: 27,750; FY15: 55,500) FRINGE BENEFITS (FY14: 11,527; FY15: 23,055)				

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE STATE TRAUMA SYSTEM. (/B; /5,343,833B) ***** HOUSE CONCURS. REFLECTS INCREASE IN CIGARETTE TAX REVENUE FROM 0.0075 TO 0.015 BEGINNING JULY 1, 2013.					5,343,833	B
1060-600	HOUSE ADJUSTMENT: REDUCE (1.48) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #101598, #45922.	(1.48)	(157,934)	A	(1.48)	(157,934)	A
	TOTAL BUDGET CHANGES	(1.48)	1,169,277	A	(1.48)	(130,723)	A
		3.00	206,186	B	3.00	5,550,019	B
		(3.00)	(1,706,081)	N	(3.00)	(1,706,081)	N
		0.00	1,246,883	P	0.00	1,246,883	P
	BUDGET TOTALS	11.52	57,033,317	A	11.52	55,733,317	A
		3.00	20,270,142	B	3.00	25,613,975	B
		0.00	2,097,399	N	0.00	2,097,399	N
		0.00	1,246,883	P	0.00	1,246,883	P

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.50	1,364,867	A	29.50	1,364,867	A
		0.00	583,608	B	0.00	583,608	B
		4.00	217,543	N	4.00	217,543	N
	BASE APPROPRIATIONS	33.50	2,166,018		33.50	2,166,018	

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE
 RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN
 ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC
 POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL
 REQUIREMENTS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	45,323	A	45,323	A
		3,663	B	3,663	B
		17,327	N	17,327	N

(/45,323A; /45,323A)
 (/3,663B; /3,663B)
 (/17,327N; /17,327N)

 HOUSE CONCURS.

70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.	(4.00)	(234,870)	N	(4.00)	(234,870)	N
	(-4.00/-234,870N; -4.00/-234,870N) (4.00/234,870P; 4.00/234,870P)						
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-234,870N/229,870P) OTHER CURRENT EXPENSES (5,000P)	4.00	234,870	P	4.00	234,870	P

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR VITAL STATISTICS COOP PROGRAM FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (1.00/72,884B; 1.00/72,884B) (-1.00/P; -1.00/P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR22F (#50197; -51,312P/51,312B) FRINGE BENEFITS (-21,572P/21,572B) OTHER CURRENT EXPENSES (72,884P)		
80-001	EXECUTIVE REQUEST: CONVERT (3) POSITIONS FOR VITAL RECORDS FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH) (1) OFFICE ASSISTANT III SR08 (#120384; 25,668)		
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PUBLIC HEALTH. (1.00/35,488B; 1.00/64,736B) ***** 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)		

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES		45,323	A		45,323	A
			3,663	B		3,663	B
		(4.00)	(217,543)	N	(4.00)	(217,543)	N
		4.00	234,870	P	4.00	234,870	P
	BUDGET TOTALS	29.50	1,410,190	A	29.50	1,410,190	A
		0.00	587,271	B	0.00	587,271	B
		0.00		N	0.00		N
		4.00	234,870	P	4.00	234,870	P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		36.00	2,522,059	A	36.00	2,522,059	A
		60.00	80,446,444	B	60.00	80,446,444	B
		46.80	9,241,708	N	46.80	9,241,708	N
		2.00	174,454	U	2.00	174,454	U
		56.20	164,799,873	W	56.20	164,799,873	W
	BASE APPROPRIATIONS	201.00	257,184,538		201.00	257,184,538	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
 HAWAII.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		82,415	A		82,415	A
			180,943	B		180,943	B
			128,385	N		128,385	N
	(/82,415A; /82,415A)						
	(/180,943B; /180,943B)		145,313	W		145,313	W
	(/128,385N; /128,385N)						
	(/145,313W; /145,313W)						
	***** HOUSE CONCURS.						
10-001	EXECUTIVE REQUEST: TRADE-OFF \$257,636 IN REVOLVING FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK).						
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,636) OTHER CAPITAL OUTLAY (-257,636)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	EXECUTIVE REQUEST: TRADE-OFF \$2,432 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK). ***** HOUSE CONCURS. REFLECT HOUSEKEEPING MEASURE AS NO SPECIAL FUNDED POSITIONS ARE BUDGETED IN WASTEWATER BRANCH. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,432) LABOR SAVINGS (99) OTHER CURRENT EXPENSES (2,333)		
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (-1.00/-95,851W; -1.00/-95,851W) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#120213; -45,576) FRINGE BENEFITS (-18,932) OFFICE SUPPLIES (-2,000) OTHER SUPPLIES (-1,500) TRANSPORTATION, INTRA-STATE (-3,000) TRANSPORTATION, OUT-OF-STATE (-6,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-6,000) MISCELLANEOUS (-10,843) TRAINING COSTS, REGISTRATION FEES (-2,000) SEE HTH849 SEQ. NO. 20-001.		

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (9) POSITIONS AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT WASTEWATER (HTH840/FK) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (-9.00/-687,229W; -9.00/-687,229W) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II SR26 (#35404; -67,488) (4) BUSINESS LOAN OFFICER I SR24 (#34392, #35403, #52078, #52079; - 57,708, -60,024, -57,708, -47,448) (2) ACCOUNTANT IV SR22 (#54728, #112703; -47,412, -51,312) (1) OFFICE ASSISTANT III SR08 (#52333; -28,836) (1) ACCOUNT CLERK IV SR11 (#50200; 0) FRINGE BENEFITS (-184,273) OTHER SUPPLIES (-5,000) TRANSPORTATION, INTRA-STATE (-1,000) TRANSPORTATION, OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) MISCELLANEOUS (-37,020) TRAINING (-2,000) ACCOUNTING AND AUDITING (-30,000) SEE HTH849 SEQ. NO. 21-001.		

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015	
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITIONS AND FUNDS FROM ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FF) TO ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (-1.00/-69,825N; -1.00/-69,825N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; -49,332) FRINGE BENEFITS (-20,493) SEE HTH849 SEQ. NO. 22-001.</p>				
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/-2,133N; /-2,133N) ***** HOUSE CONCURS. REFLECTS ABSENCE OF FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-2,234) LABOR SAVINGS ADJUSTMENT (101)</p>	(2,133)	N	(2,133)	N
70-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-8.00/-1,588,478N; -8.00/-1,588,478N) (8.00/1,588,478P; 8.00/1,588,478P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLEAN WATER, HTH840/FG (2) POSITIONS; (-485,000N/485,000P) SOLID AND HAZARDOUS WASTE, HTH840/FJ (6) POSITIONS, (3) TEMPORARY POSITIONS; (-848,478N/848,478P) CLEAN AIR, HTH840/FF (-255,000N/255,000P)</p>	(8.00)	(1,588,478) N	(8.00)	(1,588,478) N
		8.00	1,588,478 P	8.00	1,588,478 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR GREENHOUSE GAS PROGRAM FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL ENGINEER V SR26 (#90504H) (1) PROGRAM SPECIALIST IV SR22 (#90505H)						
90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR QUALIFIED WATERSHED AND SURFACE WATER QUALITY MONITORING. (2.00/72,508W; 2.00/133,016W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94822H, #94823H; FY14: 22,788 EACH; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 19,160; FY15: 38,320) OFFICE SUPPLIES (FY14: 3,772; FY15: 3,544) (2) COMPUTER (FY14: 2,000 EACH)	2.00	72,508	W	2.00	133,016	W
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR WATER REUSE PROGRAM. (1.00/51,830W; 1.00/95,138W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 (#94821H; FY14: 25,656; FY15: 51,312) SHORTAGE DIFFERENTIAL (FY14: 6,834, FY15: 13,668) FRINGE BENEFITS (FY14: 13,659; FY15: 27,318) OFFICE SUPPLIES (FY14: 3,681; FY15: 2,840) (1) COMPUTER (FY14: 2,000)	1.00	51,830	W	1.00	95,138	W

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
92-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW GREENHOUSE GAS PROGRAM. (2.00/357,327B; 2.00/302,654B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER V SR26 (#94819H, #94820H; FY14: 27,750 EACH; FY15: 55,500 EACH) SHORTAGE DIFFERENTIAL (FY14: 7,338 EACH; FY15: 14,676 EACH) FRINGE BENEFITS (FY14: 29,151; FY15: 58,302) OFFICE SUPPLIES (4,000) GREEN HOUSE GAS EMISSION INVENTORY SYSTEM DEVELOPMENT AND MAINTENANCE (FY14: 250,000; FY15: 100,0000) (2) COMPUTER (FY14: 2,000 EACH)	2.00	357,327	B	2.00	302,654	B
93-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLEAN AIR MONITORING. (1.00/36,254B; 1.00/66,508B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94827H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,466; FY15: 18,932) OFFICE SUPPLIES (FY14: 2,000; FY15: 2,000) (1) COMPUTER (FY14: 2,000)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
94-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR QUALITY ASSURANCE OVERSIGHT IN AIR POLLUTION CONTROL PROGRAM. (1.00/36,254B; 1.00/66,508B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94826H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,466; FY15: 18,932) OFFICE SUPPLIES, PHONE (2,000) (1) COMPUTER (FY14: 2,000)	1.00	36,254	B	1.00	66,508	B
95-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENFORCEMENT OF FEDERAL AND STATE CLEAN WATER REGULATIONS. (1.00/36,254W; 1.00/66,508W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94825H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) OFFICE SUPPLIES, PHONE (FY14: 1,886; FY15: 1,772) (1) COMPUTER (FY14: 2,000)	1.00	36,254	W	1.00	66,508	W

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015	
96-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SOLID WASTE PERMITTING AND MONITORING. (1.00/36,490A; 1.00/66,980A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL ENGINEER IV SR24 (#94824H; FY14: 25,656; FY15: 51,312) SHORTAGE DIFFERENTIAL (FY14: 6,834; FY15: 13,668) OFFICE SUPPLIES (2,000) (1) COMPUTER (FY14: 2,000)				
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: #03219, #03212, #21935.	(3.00)	(208,609) A	(3.00)	(208,609) A
	TOTAL BUDGET CHANGES	(3.00)	(126,194) A	(3.00)	(126,194) A
		3.00	574,524 B	3.00	550,105 B
		(8.00)	(1,462,226) N	(8.00)	(1,462,226) N
		4.00	305,905 W	4.00	439,975 W
		8.00	1,588,478 P	8.00	1,588,478 P
	BUDGET TOTALS	33.00	2,395,865 A	33.00	2,395,865 A
		63.00	81,020,968 B	63.00	80,996,549 B
		38.80	7,779,482 N	38.80	7,779,482 N
		2.00	174,454 U	2.00	174,454 U
		60.20	165,105,778 W	60.20	165,239,848 W
		8.00	1,588,478 P	8.00	1,588,478 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		10.00	871,517	A	10.00	871,517	A
		0.50	48,271	B	0.50	48,271	B
		13.50	2,940,906	N	13.50	2,940,906	N
		16.00	3,396,488	W	16.00	3,396,488	W
	BASE APPROPRIATIONS	40.00	7,257,182		40.00	7,257,182	

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	22,099	A	22,099	A
		57,372	N	57,372	N
	(/22,099A; /22,099A)				
	(/57,372N; /57,372N)	47,831	W	47,831	W
	(/47,831W; /47,831W)				
	***** HOUSE CONCURS.				

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
-------	-------------	---------	---------

20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (1.00/95,851W; 1.00/95,851W) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#120213; 45,576) FRINGE BENEFITS (18,932) OFFICE SUPPLIES (2,000) OTHER SUPPLIES (1,500) TRANSPORTATION, INTRASTATE (3,000) TRANSPORTATION, OUT-OF-STATE (6,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (6,000) TRAINING COSTS, REGISTRATION FEES (2,000) MISCELLANEOUS (10,843) SEE HTH840 SEQ. NO. 20-001.		
--------	---	--	--

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II SR26 (#35404; 67,488) (4) BUSINESS LOAN OFFICER I SR24 (#34392, #35403, #52078, #52079; 57,708, 60,024, 57,708, 47,448) (2) ACCOUNTANT IV SR22 (#54728, #112703; 47,412, 51,312) (1) OFFICE ASSISTANT III SR08 (#52333; 28,836) (1) ACCOUNT CLERK IV SR11 (#50200; 25,668) FRINGE BENEFITS (184,273) OTHER SUPPLIES (5,000) TRANSPORTATION, INTRASTATE (1,000) TRANSPORTATION, OUT-OF-STATE (5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000) TRAINING (2,000) ACCOUNTING AND AUDITING (30,000) MISCELLANEOUS (11,352) SEE HTH840 SEQ. NO. 21-001.</p>		
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITIONS AND FUNDS FROM ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FF) TO ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (1.00/69,825N; 1.00/69,825N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; 49,332) FRINGE BENEFITS (20,493) SEE HTH840 SEQ. NO 22-001.</p>		

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-9.00/-2,488,483N; -9.00/-2,488,483N) (9.00/2,488,483P; 9.00/2,488,483P) ***** HOUSE CONCURS.	(9.00)	(2,488,483) N	(9.00)	(2,488,483) N
	DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000N/225,000P) DEPARTMENT OF DEFENSE AND STATE MEMORANDUM (-507,209N/507,209P) STATE RESPONSE PROGRAM GRANT (-1,469,477N/1,469,477P) PRELIMINARY ASSESSMENT SITE INSPECTION GRANT (-286,797N/286,797P)	9.00	2,488,483 P	9.00	2,488,483 P
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUILDING COSTS AND UTILITIES. (/350,000A; /350,000A) ***** HOUSE CONCURS. TO COVER ANNUAL INVOICES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ON UTILITY AND MAINTENANCE USE FOR ALL THE ENVIRONMENTAL HEALTH ADMINISTRATION (EHA) OFFICES IN THE AFFES BUILDING. EHA PROGRAMS WILL BE RELOCATING TO DEPARTMENT OF HEALTH OWNED BUILDINGS AT WAIMANO BY FY16. NON-RECURRING.		350,000 A		350,000 A

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-900	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION PROGRAMS. (1.00/161,956A; 1.00/185,612A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94828H; FY14: 25,656; FY15: 51,312) OFFICE SUPPLIES (2,000) SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEES SERVICES ON A FEE (108,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000) (1) COMPUTER (FY14: 2,000)		
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT. (/112,704P; /112,704P) ***** HOUSE CONCURS. THE HAZARDOUS EVALUATION AND EMERGENCY RESPONSE OFFICE IS TAKING OVER FROM STATE CIVIL DEFENSE AS THE ANNUAL RECIPIENT OF THIS GRANT FROM THE US DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: PLANNING ACTIVITIES (11,120) TRAINING ACTIVITIES (101,584)	112,704 P	112,704 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
93-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE REVIEWS FOR ENVIRONMENTAL HEALTH ADMINISTRATION PROGRAMS. (1.00/26,788A; 1.00/47,576A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#94829H; FY14: 22,788; FY15: 45,576) OFFICE SUPPLIES (2,000) (1) COMPUTER (FY14: 2,000)	1.00	26,788	A	1.00	47,576	A
	TOTAL BUDGET CHANGES	1.00	398,887	A	1.00	419,675	A
		(9.00)	(2,431,111)	N	(9.00)	(2,431,111)	N
			47,831	W		47,831	W
		9.00	2,601,187	P	9.00	2,601,187	P
	BUDGET TOTALS	11.00	1,270,404	A	11.00	1,291,192	A
		0.50	48,271	B	0.50	48,271	B
		4.50	509,795	N	4.50	509,795	N
		16.00	3,444,319	W	16.00	3,444,319	W
		9.00	2,601,187	P	9.00	2,601,187	P

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	337,190	A	5.00	337,190	A
	BASE APPROPRIATIONS	5.00	337,190		5.00	337,190	
- 1							
	OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,298A; /7,298A) ***** HOUSE CONCURS.		7,298	A		7,298	A
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS SEARCHABLE DATABASE. (/150,000A; /A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE IMPLEMENTATION AND DEVELOPMENT (150,000) NON-RECURRING.		150,000	A			
	TOTAL BUDGET CHANGES		157,298	A		7,298	A
	BUDGET TOTALS	5.00	494,488	A	5.00	344,488	A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.74	5,933,014	A	5.74	5,933,014	A
		8.26	7,569,144	N	8.26	7,569,144	N
	BASE APPROPRIATIONS	14.00	13,502,158		14.00	13,502,158	

- 1

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		8,388	A		8,388	A
			33,774	N		33,774	N
	(/8,388A; /8,388A) (/33,774N; /33,774N) ***** HOUSE CONCURS.						

70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.		(592,678)	N		(592,678)	N
	(/-592,678N; /-592,678N) (/592,678P; /592,678P) ***** HOUSE CONCURS.		592,678	P		592,678	P
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-229,136N/229,136P) OTHER CURRENT EXPENSES (-363,542N/363,542P)						

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR KUPUNA CARE PURCHASE OF SERVICE CONTRACTS.		1	A		1	A
	(/4,200,000A; /4,200,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.						

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTERS. (/1,400,000A; /1,400,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT (200,000) MANAGEMENT INFORMATION SYSTEM LICENSING (115,000) CONTRACTED DISABILITIES SPECIALIST WITH FRINGE (59,352) CONTRACTED COMMUNITY LIVING PROGRAM MANAGER W/FRINGE (79,136) COUNTY OF HONOLULU IMPLEMENTATION (230,576) COUNTY OF MAUI IMPLEMENTATION (383,576) COUNTY OF KAUAI IMPLEMENTATION (26,783) COUNTY OF HAWAII IMPLEMENTATION (230,577) EVALUATION AND QUALITY IMPROVEMENT (75,000)	1	A	1	A
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR LONG-TERM CARE FINANCING. (/80,000A; /300,000A) ***** HOUSE CONCURS. TO FUND FEASIBILITY STUDY ON MANDATORY, SOCIAL LONG TERM CARE INSURANCE AND ACTUARIAL STUDY.	80,000	A	300,000	A
1060-600	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(1.65)	(64,546) A	(1.65)	(64,546) A
		(1.35)	(56,449) N	(1.35)	(56,449) N
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #36562, #41929, #110939.				

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(1.65)	23,844	A	(1.65)	243,844	A
		(1.35)	(615,353)	N	(1.35)	(615,353)	N
			592,678	P		592,678	P
	BUDGET TOTALS	4.09	5,956,858	A	4.09	6,176,858	A
		6.91	6,953,791	N	6.91	6,953,791	N
		0.00	592,678	P	0.00	592,678	P

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.50	214,722	A	1.50	214,722	A
		6.50	462,664	N	6.50	462,664	N
	BASE APPROPRIATIONS	8.00	677,386		8.00	677,386	

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	3,326	A	3,326	A
		16,133	N	16,133	N
	(/3,326A; /3,326A) (/16,133N; /16,133N) ***** HOUSE CONCURS.				

10-001	EXECUTIVE REQUEST: TRADE-OFF \$108,627 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V (#23434; 51,312) (1) ACCOUNT CLERK III (#23433; 18,246) FRINGE BENEFITS (39,069) OTHER CURRENT EXPENSES (-108,627)				
--------	---	--	--	--	--

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		8.00	493,600	A	8.00	493,600	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	8.00	607,600		8.00	607,600	
- 1							
	OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/15,214A; /15,214A) ***** HOUSE CONCURS.		15,214	A		15,214	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: #45129, #27966, #45118.	(3.00)	(73,131)	A	(3.00)	(73,131)	A
	TOTAL BUDGET CHANGES	(3.00)	(57,917)	A	(3.00)	(57,917)	A
	BUDGET TOTALS	5.00	435,683	A	5.00	435,683	A
		0.00	114,000	B	0.00	114,000	B

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		118.50	7,822,348	A	118.50	7,822,348	A
		0.00	2,081,349	N	0.00	2,081,349	N
	BASE APPROPRIATIONS	118.50	9,903,697		118.50	9,903,697	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
 OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
 FORMULATING POLICIES, DIRECTING OPERATIONS AND
 PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE
 SUPPORT.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		204,911	A		204,911	A
			22,221	N		22,221	N
	(/204,911A; /204,911A) (/22,221N; /22,221N) ***** HOUSE CONCURS.						
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).		121,668	A		121,668	A
	(/121,668A; /121,668A) (/130,000P; /130,000P) ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; 121,668A) SERVICES ON A FEE (130,000P)		130,000	P		130,000	P
	SEE HTH495 SEQ. NO. 20-001.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
-------	-------------	---------	---------

21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/-731,740P; /-731,740P) ***** HOUSE 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 FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; -66,720) FRINGE BENEFITS (-37,996) OFFICE SUPPLIES (-1,200) DUES AND SUBSCRIPTIONS (-75) POSTAGE (-150) CAR MILEAGE (-75) TRANSPORTATION, INTRASTATE (-2,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000) TRANSPORTATION, OUT-OF-STATE (-3,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000) OTHER TRAVEL (-2,415) MISCELLANEOUS (-2,000) STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (-94,500) FLEX GRANT (-439,887) TRAINING/REGISTRATION (-3,310)</p> <p>SEE HTH560 SEQ. NO. 20-001.</p>		
--------	--	--	--

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-2,103,570N; -2,103,570N) (/2,103,570P; /2,103,570P) ***** HOUSE CONCURS.	(2,103,570) N	(2,103,570) N
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL PROJECTS, HTH907/AE (1) TEMPORARY POSITION; (- 271,830N/271,830P) PLANNING, POLICY, AND PROGRAM DEVELOPMENT, HTH907/AP (4) TEMPORARY POSITION; (-1,831,740N/1,831,740P)	2,103,570 P	2,103,570 P
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FOR THE OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR.		
	DETAIL OF GOVERNOR'S REQUEST: (1) PRIVACY OFFICER (#94210H)		
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR.		
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94504H; FY14: 12,834; FY15: 25,668) PERSONAL SERVICES ADJUSTMENT (FY14: -12,834; FY15: -25,668)		

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015		
91-900	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE CONTRACT. (/1,000,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCE 200,000 IN FY14 AND 1,000,000 IN FY15. REQUEST FROM EXECUTIVE OFFICE FOR THE HEALTHCARE TRANSFORMATION PROJECT.		800,000	A		
1060-600	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #02338, #12451, #22278, #117233, #94221H, #117316.	(4.00)	(188,658)	A	(4.00)	(188,658) A
	TOTAL BUDGET CHANGES	(4.00)	937,921	A	(4.00)	137,921 A
			(2,081,349)	N		(2,081,349) N
			2,233,570	P		2,233,570 P
	BUDGET TOTALS	114.50	8,760,269	A	114.50	7,960,269 A
		0.00		N	0.00	N
		0.00	2,233,570	P	0.00	2,233,570 P

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
	BASE APPROPRIATIONS	0.00		0.00	

- 1

30-001	EXECUTIVE REQUEST: TRANSFER-IN OFFICE (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR) (3.00/312,228A; 3.00/312,228A) ***** HOUSE CONCURS. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; 81,120) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#91316H; 60,000) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#91317H; 37,896) OFFICE SUPPLIES (10,000) POSTAGE (1,236) TELEPHONE AND TELEGRAPH (2,000) TRANSPORTATION INTRASTATE (7,000) TRANSPORTATION OUT-OF-STATE (6,000) RENTAL OF EQUIPMENT (6,000) REPAIR AND MAINTENANCE (5,000) OUTREACH TRAINING (6,000) SERVICES ON A FEE - TRANSLATION (25,000) SERVICES ON A FEE - WEBSITE (15,000) SERVICES ON A FEE - OUTREACH (49,976) SEE LBR316 SEQ. NO. 30-001.	3.00	312,228	A	3.00	312,228	A
--------	---	------	---------	---	------	---------	---

Department: HTH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,015.86	479,453,891	A	2,015.86	479,453,891	A
	2,981.25	718,211,201	B	2,981.25	718,211,201	B
	353.86	128,903,540	N	353.86	128,903,540	N
	5.50	6,257,009	U	5.50	6,257,009	U
	72.20	168,196,361	W	72.20	168,196,361	W
TOTAL DEPARTMENT APPROPRIATIONS	5,428.67	1,501,022,002		5,428.67	1,501,022,002	
DEPARTMENT BUDGET CHANGES	(82.13)	2,872,694	A	(81.13)	(34,772)	A
	11.50	4,211,918	B	14.50	7,820,268	B
	(82.75)	(40,744,767)	N	(82.75)	(40,744,767)	N
	(.50)	(1,583,816)	U	(.50)	(1,583,816)	U
	4.00	353,736	W	4.00	487,806	W
	76.40	39,540,186	P	76.40	39,540,186	P
TOTAL DEPARTMENT BUDGET CHANGES	(73.48)	4,649,951		(69.48)	5,484,905	
DEPARTMENT TOTAL BUDGET	1,933.73	482,326,585	A	1,934.73	479,419,119	A
	2,992.75	722,423,119	B	2,995.75	726,031,469	B
	271.11	88,158,773	N	271.11	88,158,773	N
	5.00	4,673,193	U	5.00	4,673,193	U
	76.20	168,550,097	W	76.20	168,684,167	W
	76.40	39,540,186	P	76.40	39,540,186	P
TOTAL DEPARTMENT BUDGET	5,355.19	1,505,671,953		5,359.19	1,506,506,907	

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.20	100,783	A	0.20	100,783	A
		0.00	5,938,654	B	0.00	5,938,654	B
		116.80	50,062,557	N	116.80	50,062,557	N
		0.00	1,493,319	U	0.00	1,493,319	U
	BASE APPROPRIATIONS	117.00	57,595,313		117.00	57,595,313	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	476	A	476	A
		1,356	B	1,356	B
		765,380	N	765,380	N
	(/476A; /476A)	12,261	U	12,261	U
	(/1,356B; /1,356B)				
	(/765,380N; /765,380N)				
	(/12,261U; /12,261U)				
	***** HOUSE CONCURS.				
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA).	(51,168)	N	(51,168)	N
	(/-51,168N; /-51,168N)				
	***** HOUSE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#120111; -36,024) FRINGE BENEFITS (-15,144)				
	SEE LBR902 SEQ. NO. 20-001.				

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
 Structure #: 020101000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		476 A		476 A
			1,356 B		1,356 B
			714,212 N		714,212 N
			12,261 U		12,261 U
	BUDGET TOTALS	0.20	101,259 A	0.20	101,259 A
		0.00	5,940,010 B	0.00	5,940,010 B
		116.80	50,776,769 N	116.80	50,776,769 N
		0.00	1,505,580 U	0.00	1,505,580 U

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.10	11,303	A	0.10	11,303	A
		0.90	579,974	N	0.90	579,974	N
	BASE APPROPRIATIONS	1.00	591,277		1.00	591,277	

- 1

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	274	A	274	A
		13,810	N	13,810	N

 HOUSE CONCURS.

10-900	EXECUTIVE REQUEST: TRADE-OFF \$4,805 IN FEDERAL FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES.				
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RECLASSIFY COMPUTER HARDWARE AND SOFTWARE (4,805N) TO REPAIR AND MAINTENANCE- COMPUTER HARDWARE AND SOFTWARE (4,805N).				

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015			
			274	A	274	A	
			13,810	N	13,810	N	
	TOTAL BUDGET CHANGES		274	A	274	A	
			13,810	N	13,810	N	
	BUDGET TOTALS	0.10	11,577	A	0.10	11,577	A
		0.90	593,784	N	0.90	593,784	N

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		14.50	799,247	A	14.50	799,247	A
		22.00	1,867,932	B	22.00	1,867,932	B
		16.50	1,765,447	N	16.50	1,765,447	N
		0.00	70,000	W	0.00	70,000	W
	BASE APPROPRIATIONS	53.00	4,502,626		53.00	4,502,626	

- 1

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY
 WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND
 USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND
 KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	42,833	A	42,833	A
		65,077	N	65,077	N

 HOUSE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA). (/-91,147N; /-91,147N)	(91,147)	N	(91,147)	N
--------	--	----------	---	----------	---

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; -64,170)
 FRINGE BENEFITS (-26,977)

SEE LBR901 SEQ. NO. 20-001.

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
21-001	EXECUTIVE REQUEST:	1.00	54,426	A	1.00	54,426	A
	TRANSFER-IN (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).	1.00	77,307	N	1.00	77,307	N
	(1.00/54,426A; 1.00/54,426A)						
	(1.00/77,307N; 1.00/77,307N)						

	HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) ENVIRONMENTAL HEALTH TECHNICIAN IV, SR22 (#10141; 0.5A/0.5N; 26,676A/26,676N)						
	(1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; 0.5A/0.5N; 27,750A/27,750N)						
	FRINGE BENEFITS (22,881N)						
	SEE LBR901 SEQ. NO. 21-001.						
1060-600	HOUSE ADJUSTMENT:	(1.00)	(65,364)	A	(1.00)	(65,364)	A
	REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(65,364)	N	(1.00)	(65,364)	N

	DETAIL OF HOUSE ADJUSTMENT:						
	REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #8343, #120266.						
	TOTAL BUDGET CHANGES	0.00	31,895	A	0.00	31,895	A
		0.00	(14,127)	N	0.00	(14,127)	N
	BUDGET TOTALS	14.50	831,142	A	14.50	831,142	A
		22.00	1,867,932	B	22.00	1,867,932	B
		16.50	1,751,320	N	16.50	1,751,320	N
			70,000	W		70,000	W

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		18.00	1,018,056	A	18.00	1,018,056	A
	BASE APPROPRIATIONS	18.00	1,018,056		18.00	1,018,056	
- 1							
	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		33,163	A		33,163	A
	***** HOUSE CONCURS.						
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(67,488)	A	(1.00)	(67,488)	A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #41197.						
	TOTAL BUDGET CHANGES	(1.00)	(34,325)	A	(1.00)	(34,325)	A
	BUDGET TOTALS	17.00	983,731	A	17.00	983,731	A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.50	1,077,431	A	17.50	1,077,431	A
		4.50	623,510	N	4.50	623,510	N
	BASE APPROPRIATIONS	22.00	1,700,941		22.00	1,700,941	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	34,049	A	34,049	A
		29,004	N	29,004	N

 HOUSE CONCURS.

70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS.	4.00	233,324	A	4.00	233,324	A
	(4.00/233,324A; 4.00/233,324A)	(4.00)	(328,427)	N	(4.00)	(328,427)	N
	(-4.00/-328,427N; -4.00/-328,427N)						

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (0.5) INVESTIGATOR IV, SR 22 (#030354; -24,666N/24,666A)
 (0.5) OFFICE ASSISTANT IV, SR10 (#047920; -16,878N/16,878A)
 (0.5) OFFICE ASSISTANT IV, SR10 (#047922; -16,878N/16,878A)
 (1) INVESTIGATOR IV, SR22 (#047929; -53,352N/53,352A)
 (0.5) STAFF ATTORNEY (#102351; -37,956N/37,956A)
 (0.5) HEARINGS OFFICER (#102352; -42,540N/42,540A)
 (0.5) STAFF ATTORNEY (#120550; -38,952N/38,952A)
 FRINGE BENEFITS (-97,205N)
 SERVICES ON A FEE-LITIGATION (2,102A)

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(.50)	(26,676)	A	(.50)	(26,676)	A
		(.50)	(26,676)	N	(.50)	(26,676)	N
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #47954.							
TOTAL BUDGET CHANGES		3.50	240,697	A	3.50	240,697	A
		(4.50)	(326,099)	N	(4.50)	(326,099)	N
BUDGET TOTALS		21.00	1,318,128	A	21.00	1,318,128	A
		0.00	297,411	N	0.00	297,411	N

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	551,327	A	1.00	551,327	A
	BASE APPROPRIATIONS	1.00	551,327		1.00	551,327	
- 1	OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		17,221	A		17,221	A
90-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEARINGS. (/40,002A; /80,004A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEARINGS OFFICER (#94161; FY14: 40,002; FY15: 80,004)		40,002	A		80,004	A
	TOTAL BUDGET CHANGES		57,223	A		97,225	A
	BUDGET TOTALS	1.00	608,550	A	1.00	648,552	A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	361,168,457	B	0.00	361,168,457	B
		255.50	17,695,372	N	255.50	17,695,372	N
	BASE APPROPRIATIONS	255.50	378,863,829		255.50	378,863,829	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
 INVOLUNTARY UNEMPLOYMENT.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		22,853	B		22,853	B
			870,711	N		870,711	N

 HOUSE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM UNEMPLOYMENT INSURANCE (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (-1.00/-64,736N; -1.00/-64,736N)	(1.00)	(64,736)	N	(1.00)	(64,736)	N
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; - 45,576) FRINGE BENEFITS (-19,160) SEE LBR902 SEQ. NO. 20-001.						

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES						
			22,853	B		22,853	B
		(1.00)	805,975	N	(1.00)	805,975	N
	BUDGET TOTALS						
		0.00	361,191,310	B	0.00	361,191,310	B
		254.50	18,501,347	N	254.50	18,501,347	N

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		74.00	4,105,537	A	74.00	4,105,537	A
		8.00	23,774,182	B	8.00	23,774,182	B
	BASE APPROPRIATIONS	82.00	27,879,719		82.00	27,879,719	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	131,886	A	131,886	A
		17,224	B	17,224	B

 HOUSE CONCURS.

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (14) POSITIONS AND FUNDS FOR DISABILITY COMPENSATION DIVISION. (13.00/214,000A; 13.00/428,000A) (1.00/30,000B; 1.00/60,000B) ***** HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS AND ALLOCATES POSITIONS TO BE ONE HUNDRED-PERCENT SPECIAL FUNDED TO 244,000 IN FY14 AND 488,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: (1) CERTIFICATE OF COMPLIANCE OFFICE ASSISTANT III SR08 (#94101; FY14: 12,834A; FY15: 25,668A) (5) OFFICE ASSISTANT IV SR10 (#94102, #94105, #94107, #94108, #94109; FY14: 13,878A; FY15: 27,756A EACH) (4) OFFICE ASSISTANT III SR08 (#94110, #94111, #94112, #94113; FY14: 12,834A; FY15: 25,668A EACH) (2) HEARING OFFICER V SR26 (#94104, #94114; FY14: 27,750A; FY15: 55,500A EACH) (1) HEARING OFFICER III SR22 (#94106; FY14: 22,788A; FY15: 45,576A) (1) RESEARCH STATISTICIAN III SR20 (#94191; FY14: 21,066B; FY15: 42,132B) FRINGE BENEFITS (FY14: 8,856B; FY15: 17,712B) TELEPHONE (FY14: 2,152A/78B; FY15: 4,304A/156B)	14.00	244,000	B	14.00	488,000	B
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: #36482, #00000059, #00000064.	(3.00)	(225,540)	A	(3.00)	(225,540)	A

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(3.00)	(93,654)	A	(3.00)	(93,654)	A
		14.00	261,224	B	14.00	505,224	B
	BUDGET TOTALS	71.00	4,011,883	A	71.00	4,011,883	A
		22.00	24,035,406	B	22.00	24,279,406	B

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
 Structure #: 020205000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
		3.00	306,937	A	3.00	306,937	A
	BASE APPROPRIATIONS	3.00	306,937		3.00	306,937	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		5,291	A		5,291	A
-------	--	--	-------	---	--	-------	---

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$15,024 IN GENERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND SALARIES.						
--------	--	--	--	--	--	--	--

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 TRANSFER FUNDS FOR OFFICE OF LANGUAGE ACCESS (15,024A)

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
 Structure #: 020205000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR). (-3.00/-312,228A; -3.00/-312,228A) ***** HOUSE CONCURS. REALLOCATION OF OTHER CURRENT EXPENSES FOR SALARIES. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; - 81,120A) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#120467; -37,896A) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#120471; -60,000A) OFFICE SUPPLIES (-10,000) POSTAGE (-1,236) TELEPHONE (-2,000) INTRA STATE TRANSPORTATION (-7,000) OUT OF STATE TRANSPORTATION (-6,000) RENTAL EQUIPMENT (-6,000) REPAIRS AND MAINTENANCE EQUIPMENT (-5,000) OUTREACH TRAINING (-6,000) SERVICE ON A FEE TRANSLATION (-25,000) SERVICE ON A FEE WEBSITE (-15,000) SERVICE ON A FEE OUTREACH (-49,976) SEE HTH908 SEQ. NO. 30-001.	(3.00)	(312,228) A	(3.00)	(312,228) A
TOTAL BUDGET CHANGES		(3.00)	(306,937) A	(3.00)	(306,937) A
BUDGET TOTALS		0.00	A	0.00	A

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	759,313	A	9.00	759,313	A
	BASE APPROPRIATIONS	9.00	759,313		9.00	759,313	
- 1							
OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.							
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		23,344	A		23,344	A
***** HOUSE CONCURS.							
	TOTAL BUDGET CHANGES		23,344	A		23,344	A
	BUDGET TOTALS	9.00	782,657	A	9.00	782,657	A

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12.00	854,870	N	12.00	854,870	N
	BASE APPROPRIATIONS	12.00	854,870		12.00	854,870	
- 1							
	OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		42,404	N		42,404	N
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		42,404	N		42,404	N
	BUDGET TOTALS	12.00	897,274	N	12.00	897,274	N

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020401000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
		4.38	294,150	A	4.38	294,150	A
		27.62	2,310,003	N	27.62	2,310,003	N
	BASE APPROPRIATIONS	32.00	2,604,153		32.00	2,604,153	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	9,783	A	9,783	A
		108,370	N	108,370	N

 HOUSE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA).	91,147	N	91,147	N
--------	---	--------	---	--------	---

(/91,147N; /91,147N)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; 64,170)
 FRINGE BENEFITS (26,977)

SEE LBR143 SEQ. NO. 20-001.

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020401000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH, AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (-1.00/-54,426A; -1.00/-54,426A) (-1.00/-77,307N; -1.00/-77,307N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH TECHNICIAN IV SR22 (#10141; -0.5A/-0.5N; -26,676A/-26,676N) (1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; -0.5A/-0.5N; -27,750A/-27,750N) FRINGE BENEFITS (-22,881) SEE LBR143 SEQ. NO. 21-001.	(1.00)	(54,426) A	(1.00)	(54,426) A
		(1.00)	(77,307) N	(1.00)	(77,307) N
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OCCUPATIONAL SAFETY AND HEALTH SURVEYS. (0.50/11,000A; 0.50/22,000A) (0.50/15,000N; 0.50/30,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#94192; 0.5A/0.5N; FY14: 10,533A/10,533N; FY15: 21,066A/21,066N) FRINGE BENEFITS (FY14: 4,428N; FY15: 8,856N) TELEPHONE (FY14: 467A/39N; FY15: 934A/78N)	0.50	11,000 A	0.50	22,000 A
		0.50	15,000 N	0.50	30,000 N
1060-600	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #97008.		(27,756) A		(27,756) A

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020401000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES	(.50)	(61,399) A	(.50)	(50,399) A
		(.50)	137,210 N	(.50)	152,210 N
	BUDGET TOTALS	3.88	232,751 A	3.88	243,751 A
		27.12	2,447,213 N	27.12	2,462,213 N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		19.52	1,212,641	A	19.52	1,212,641	A
		28.48	2,838,676	N	28.48	2,838,676	N
	BASE APPROPRIATIONS	48.00	4,051,317		48.00	4,051,317	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	35,295	A	35,295	A
		107,065	N	107,065	N

 HOUSE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) AND UNEMPLOYMENT INSURANCE DIVISION (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (1.00/115,904N; 1.00/115,904N) ***** HOUSE CONCURS.	1.00	115,904	N	1.00	115,904	N
--------	--	------	---------	---	------	---------	---

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY ACCOUNTANT III SR20 (#12011; 36,024)
 FRINGE BENEFITS (15,144)
 (1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; 45,576)
 FRINGE BENEFITS (19,160)

SEE LBR111 SEQ. NO. 20-001 AND LBR171 SEQ. NO. 20-001.

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/51,168N; /51,168N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024) FRINGE BENEFITS (15,144) SEE LBR905 SEQ. NO. 20-001	51,168	N	51,168	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) ***** HOUSE DOES NOT CONCUR. DOES NOT ACCEPT TEMPORARY TO PERMANENT CONVERSION. 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)	0.35	A	0.35	A
		0.65	15,070 N	0.65	15,070 N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
81-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/N; 2.00/N) ***** HOUSE DOES NOT CONCUR. PROVIDES SUPPORT FOR SINGLE AUDIT FEDERAL REQUIREMENTS AND REQUIRED HARDWARE/SOFTWARE FOR FEDERAL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#120111; 36,024) (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024)				
90-900	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ELECTRONIC DATA PROCESSING SYSTEM OFFICE. (1.00/59,117N; 1.00/59,117N) ***** HOUSE CONCURS. REALLOCATES SALARY FUNDS WITH GENERAL FUNDS AND FEDERAL FUNDS. ADDS ADMINISTRATIVE SUPPORT AND FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; - 62,424N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.46A/0.54N; -23,604A/-27,708N) (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; 0.15A/0.85N; 9,738A/55,182N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.15A/0.85N; 9,060A/51,340N) (1) SECRETARY I SR12 (#094902; 0.16A/0.84N; 4,806A/25,230N) FRINGE BENEFITS (17,497N)	1.00	59,117	N	1.00 59,117 N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM (RIPCP) SPECIAL FUND. (/200,000B; /200,000B) ***** HOUSE CONCURS. PER SECTION 132C-4, HRS. RIPCP SPECIAL FUND WILL BE ADMINISTERED BY THE STATE FIRE COUNCIL.	200,000	B	200,000	B
1060-600	HOUSE ADJUSTMENT: REDUCE (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: #42360, #99192.	(1.00)	(76,214) A	(1.00)	(76,214) A
			(18,228) N		(18,228) N
	TOTAL BUDGET CHANGES	(.65)	(40,919) A	(.65)	(40,919) A
			200,000 B		200,000 B
		2.65	330,096 N	2.65	330,096 N
	BUDGET TOTALS	18.87	1,171,722 A	18.87	1,171,722 A
		0.00	200,000 B	0.00	200,000 B
		31.13	3,168,772 N	31.13	3,168,772 N

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	1,834,684	A	2.00	1,834,684	A
		2.00	5,844,542	N	2.00	5,844,542	N
		0.00	1,200,000	U	0.00	1,200,000	U
	BASE APPROPRIATIONS	4.00	8,879,226		4.00	8,879,226	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT,
 DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO
 THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS,
 IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND
 ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER
 PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE
 LEGISLATURE.

3-001	EXECUTIVE BUDGET PREP:		6,949	A		6,949	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.		37,502	N		37,502	N

 HOUSE CONCURS.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
-------	-------------	---------	---------

70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS. (0.50/293,882A; 0.50/293,882A) (-0.50/-449,970N; -0.50/-449,970N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIVISION (#104167; -94,800N) (1) TEMPORARY OCS SECRETARY (#100403; -41,781N) (1) TEMPORARY OCS PROGRAM SPECIALIST (#100487; -54,000N) (1) TEMPORARY ACCOUNTANT (#100520; -54,744N) (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; -52,500N) (1) TEMPORARY CPE ADMINISTRATOR (#104241; -52,500N) (1) TEMPORARY OCS PROGRAM SPECIALIST (#104400; -76,956N) FRINGE BENEFITS (-133,179N) (0.5) EXECUTIVE DIVISION (#104167; 47,400N) (0.5) EXECUTIVE DIVISION (#104167; 47,400A) (1) TEMPORARY OCS SECRETARY (#100403; 42,000A) (0.5) TEMPORARY OCS PROGRAM SPECIALIST (#100487; 27,000N) (0.5) TEMPORARY OCS PROGRAM SPECIALIST (#100487; 27,000A) (1) TEMPORARY ACCOUNTANT (#100520; 38,892A) (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; 52,500A) (0.5) TEMPORARY CPE ADMINISTRATOR (#104241; 36,090N) (0.5) TEMPORARY CPE ADMINISTRATOR (#104241; 36,090A) (1) TEMPORARY OCS PROGRAM SPECIALIST (#104400; 50,000A)		
--------	--	--	--

SEE LBR903 SEQ. NO. 90-001.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR STAFFING AND PURCHASE OF SERVICES TO ADMINISTER NEW DAY PROGRAMS IN THE OFFICE OF COMMUNITY SERVICES. (0.00/1,056,118A; 0.00/1,056,118A) (0.00/293,882N; 0.00/293,882N) ***** HOUSE DOES NOT CONCUR. SEE LBR903 SEQ. NO. 70-001.				
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY RESOURCE CENTERS AND LEGAL SERVICES FOR IMMIGRANTS. (/400,000A; /400,000A) ***** HOUSE DOES NOT CONCUR.				
	TOTAL BUDGET CHANGES		6,949 A		6,949 A
			37,502 N		37,502 N
	BUDGET TOTALS	2.00	1,841,633 A	2.00	1,841,633 A
		2.00	5,882,044 N	2.00	5,882,044 N
			1,200,000 U		1,200,000 U

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 Structure #: 020105000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	198,751	A	0.00	198,751	A
		0.00	73,994	N	0.00	73,994	N
	BASE APPROPRIATIONS	0.00	272,745		0.00	272,745	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	5,762	A	5,762	A
		8,113	N	8,113	N

 HOUSE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA).	(51,168)	N	(51,168)	N
--------	---	----------	---	----------	---

(/-51,168N; /-51,168N)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY RESEARCH STATISTICIAN I SR16 (#119282; -36,024)
 FRINGE BENEFITS (-15,144)

SEE LBR902 SEQ. NO. 20-002.

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 Structure #: 020105000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS.		(75,960) A		(75,960) A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #00119277.				
	TOTAL BUDGET CHANGES		(70,198) A (43,055) N		(70,198) A (43,055) N
	BUDGET TOTALS	0.00 0.00	128,553 A 30,939 N	0.00 0.00	128,553 A 30,939 N

Department: LBR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	163.20	12,270,160	A	163.20	12,270,160	A
	30.00	392,749,225	B	30.00	392,749,225	B
	464.30	82,648,945	N	464.30	82,648,945	N
	0.00	2,693,319	U	0.00	2,693,319	U
	0.00	70,000	W	0.00	70,000	W
TOTAL DEPARTMENT APPROPRIATIONS	657.50	490,431,649		657.50	490,431,649	
DEPARTMENT BUDGET CHANGES	(4.65)	(246,574)	A	(4.65)	(195,572)	A
	14.00	485,433	B	14.00	729,433	B
	(3.35)	1,697,928	N	(3.35)	1,712,928	N
		12,261	U		12,261	U
TOTAL DEPARTMENT BUDGET CHANGES	6.00	1,949,048		6.00	2,259,050	
DEPARTMENT TOTAL BUDGET	158.55	12,023,586	A	158.55	12,074,588	A
	44.00	393,234,658	B	44.00	393,478,658	B
	460.95	84,346,873	N	460.95	84,361,873	N
	0.00	2,705,580	U	0.00	2,705,580	U
	0.00	70,000	W	0.00	70,000	W
TOTAL DEPARTMENT BUDGET	663.50	492,380,697		663.50	492,690,699	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		52.00	13,267,547	B	52.00	13,267,547	B
		0.00	73,932	N	0.00	73,932	N
	BASE APPROPRIATIONS	52.00	13,341,479		52.00	13,341,479	

- 1

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	131,644	B	131,644	B
		1,306	N	1,306	N
***** HOUSE CONCURS.					
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,080,000B; /-1,080,000B)	(1,080,000)	B	(1,080,000)	B
***** HOUSE CONCURS.					

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-900	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PUBLIC LAND MANAGEMENT. (2.00/111,794B; 2.00/145,466B) ***** HOUSE CONCURS. TO ESTABLISH A COMPREHENSIVE PUBLIC LAND TRUST INFORMATION SYSTEM PER ACT 54, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) APPLICATIONS SYSTEMS ANALYST (#120503; 55,000) (1) LAND AGENT SR22 (FY14: 23,706; FY15: 47,412) FRINGE BENEFITS (FY14: 33,088; FY15: 43,054)	2.00	111,794	B	2.00	145,466	B
TOTAL BUDGET CHANGES		2.00	(836,562)	B	2.00	(802,890)	B
			1,306	N		1,306	N
BUDGET TOTALS		54.00	12,430,985	B	54.00	12,464,657	B
		0.00	75,238	N	0.00	75,238	N

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		58.00	4,396,939	B	58.00	4,396,939	B
	BASE APPROPRIATIONS	58.00	4,396,939		58.00	4,396,939	
- 1	OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		133,027	B		133,027	B
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR DIGITIZATION OF MICROFILM ARCHIVES. (/250,000B; /250,000B) ***** HOUSE DOES NOT CONCUR. REDUCES FUNDS IN FY15. TO SUPPORT AUTOMATION PROJECTS IN THE BUREAU OF CONVEYANCES.		250,000	B			
	TOTAL BUDGET CHANGES		383,027	B		133,027	B
	BUDGET TOTALS	58.00	4,779,966	B	58.00	4,529,966	B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.50	196,898	A	1.50	196,898	A
		4.00	606,041	B	4.00	606,041	B
		0.00	185,338	W	0.00	185,338	W
	BASE APPROPRIATIONS	5.50	988,277		5.50	988,277	
- 1							
	OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		5,852	A		5,852	A
			7,062	B		7,062	B
			2,843	W		2,843	W
	***** HOUSE CONCURS.						
1060-600	HOUSE ADJUSTMENT: REDUCE (0.5) POSITION AND FUNDS FOR VACANCY SAVINGS.	(.50)	(48,078)	A	(.50)	(48,078)	A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #9630.						
	TOTAL BUDGET CHANGES	(.50)	(42,226)	A	(.50)	(42,226)	A
			7,062	B		7,062	B
			2,843	W		2,843	W
	BUDGET TOTALS	1.00	154,672	A	1.00	154,672	A
		4.00	613,103	B	4.00	613,103	B
		0.00	188,181	W	0.00	188,181	W

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	548,769	A	7.00	548,769	A
		1.00	302,235	B	1.00	302,235	B
		3.00	746,632	N	3.00	746,632	N
	BASE APPROPRIATIONS	11.00	1,597,636		11.00	1,597,636	

- 1

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

3-001	EXECUTIVE BUDGET PREP:	12,972	A	12,972	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	1,239	B	1,239	B
		3,673	N	3,673	N

HOUSE CONCURS.					

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (-4.00/-280,170A; -4.00/-280,170A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; -41,040, -37,968) (1) AQUATIC BIOLOGIST (#12375; -82,128) (1) OFFICE ASSISTANT IV (#101061; -31,212) PAYROLL ADJUSTMENT (24,816) OTHER CURRENT EXPENSES (-112,638) SEE LNR153 SEQ. NO. 10-002.	(4.00)	(280,170) A	(4.00)	(280,170) A
10-002	EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (4.00/280,170A; 4.00/280,170A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; 41,040, 37,968) (1) AQUATIC BIOLOGIST (#12375; 82,128) (1) OFFICE ASSISTANT IV (#101061; 31,212) PAYROLL ADJUSTMENT (-24,816) OTHER CURRENT EXPENSES (112,638) SEE LNR153 SEQ. NO. 10-001.	4.00	280,170 A	4.00	280,170 A

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-3.00/-367,000N; -3.00/-367,000N) (3.00/367,000P; 3.00/367,000P) ***** HOUSE CONCURS. FEDERAL FUNDING FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION AND WESTERN PACIFIC REGIONAL FISHERY MANAGEMENT COUNCIL FOR THE HAWAII MARINE RECREATIONAL FISHERY SURVEY AND THE DIVISION'S STATISTICAL UNIT. DETAIL OF GOVERNOR'S REQUEST: POSITIONS (-137,724N/137,724P) FRINGE BENEFITS (-57,899N/57,899P) OPERATING EXPENDITURES (-171,377N/171,377P) EQUIPMENT (-171,377N/171,377P)	(3.00)	(367,000)	N	(3.00)	(367,000)	N
		3.00	367,000	P	3.00	367,000	P
	TOTAL BUDGET CHANGES	0.00	12,972	A	0.00	12,972	A
			1,239	B		1,239	B
		(3.00)	(363,327)	N	(3.00)	(363,327)	N
		3.00	367,000	P	3.00	367,000	P
	BUDGET TOTALS	7.00	561,741	A	7.00	561,741	A
		1.00	303,474	B	1.00	303,474	B
		0.00	383,305	N	0.00	383,305	N
		3.00	367,000	P	3.00	367,000	P

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		15.00	534,780	A	15.00	534,780	A
		2.50	3,614,783	B	2.50	3,614,783	B
		1.50	989,990	N	1.50	989,990	N
	BASE APPROPRIATIONS	19.00	5,139,553		19.00	5,139,553	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	18,243	A	18,243	A
		23,213	B	23,213	B
		2,857	N	2,857	N

 HOUSE CONCURS.

10-001 EXECUTIVE REQUEST:
 TRADE-OFF \$36,442 IN FY14 AND \$72,554 IN FY15 IN SPECIAL FUNDS
 FOR FORESTRY PROGRAM FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES.

 HOUSE CONCURS.
 TO FUND (1) TEMPORARY POSITION.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656;
 FY15: 51,312)
 FRINGE BENEFITS (FY14: 10,786; FY15: 21,572)
 OTHER CURRENT EXPENSES (FY14: -36,442; FY15: -72,884)

SEE LNR172 SEQ. NO. 91-001.

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014		FY 2015	
11-001	EXECUTIVE REQUEST: TRADE-OFF \$26,249 IN FY14 AND \$52,498 IN FY15 IN OTHER FEDERAL FUNDS FOR FORESTRY RESOURCE MANAGEMENT PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. TO FUND (1) TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480; FY15: 36,960) FRINGE BENEFITS (FY14: 7,769; FY15: 15,538) OTHER CURRENT EXPENSES (FY14: -26,249; FY15: -52,498) SEE LNR172 SEQ. NO. 92-001.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-1.50/-992,847N; -1.50/-992,847N) (1.50/992,847P; 1.50/992,847P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464; -55,000N/55,000P) (0.5) GENERAL LABORER I (#118260; -16,664N/16,664P) FRINGE BENEFITS (-24,735N/24,735P) OTHER PERSONAL SERVICES (-46,448N/46,448P) OTHER CURRENT EXPENSES (-850,000N/850,000P)	(1.50)	(992,847) N	(1.50)	(992,847) N
		1.50	992,847 P	1.50	992,847 P
80-001	EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/B; 4.00/B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) INVASIVE SPECIES TECHNICIAN IV (#112449, #112450, #112451, #112452)				

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL. (/1,000,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR.		
91-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY PROGRAM. ***** HOUSE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656B; FY15: 51,312B) FRINGE BENEFITS (FY14: 10,786; FY15: 21,572B) SEE LNR172 SEQ. NO. 10-001.		
92-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY RESOURCE MANAGEMENT PROGRAM. ***** HOUSE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480N; FY15: 36,960N) FRINGE BENEFITS (FY14: 7,769N; FY15: 15,538N) SEE LNR172 SEQ. NO. 11-001.		

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM. (/3,550,000P; /3,550,000P) ***** HOUSE CONCURS. REQUEST REFLECTS DIFFERENCE BETWEEN CURRENT APPROPRIATION AND ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: URBAN AND COMMUNITY FORESTRY GRANT (300,000) FOREST LAND LEGACY ACQUISITION GRANT (2,000,000) FOREST LEGACY WATERSHED (1,500,000) FOREST LEGACY ADMINISTRATION SUPPORT (35,000) FOREST STEWARDSHIP PROGRAM (100,000) COOPERATIVE LANDS FOREST HEALTH (205,000) FOREST HEALTH PROTECTION INVASIVE PLANTS (400,000)	3,550,000	P	3,550,000	P
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: #12480.	(1.00)	(75,960) A	(1.00)	(75,960) A
TOTAL BUDGET CHANGES		(1.00)	(57,717) A 23,213 B (1.50) (989,990) N	(1.00)	(57,717) A 23,213 B (989,990) N
		1.50	4,542,847 P	1.50	4,542,847 P
BUDGET TOTALS		14.00	477,063 A	14.00	477,063 A
		2.50	3,637,996 B	2.50	3,637,996 B
		0.00	N	0.00	N
		1.50	4,542,847 P	1.50	4,542,847 P

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.25	2,197,469	A	29.25	2,197,469	A
		1.75	3,453,492	N	1.75	3,453,492	N
	BASE APPROPRIATIONS	31.00	5,650,961		31.00	5,650,961	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER
 RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS
 THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND
 EDUCATION, AND OTHER MANAGEMENT MEASURES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	58,407	A	58,407	A
		25,217	N	25,217	N

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRANSFER-OUT (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA).	(14.25)	(1,420,549)	A	(14.25)	(1,420,549)	A
	(-14.25/-1,420,549A; -14.25/-1,420,549A) (-0.75/-2,851,021N; -0.75/-2,851,021N)	(.75)	(2,851,021)	N	(.75)	(2,851,021)	N

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-764,887A/-744,565N)
 OTHER CURRENT EXPENSES (-655,662A/-2,106,456N)

SEE LNR401 SEQ. NO. 10-002.

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
10-002	EXECUTIVE REQUEST: TRANSFER-IN (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (14.25/1,420,549A; 14.25/1,420,549A) (0.75/2,851,021N; 0.75/2,851,021N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (764,887A/744,565N) OTHER CURRENT EXPENSES (655,662A/2,106,456N) SEE LNR401 SEQ. NO. 10-001.	14.25	1,420,549	A	14.25	1,420,549	A
		0.75	2,851,021	N	0.75	2,851,021	N
11-001	EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (-7.00/-333,843A; -7.00/-333,843A) (-1.00/-321,758N; -1.00/-321,758N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; -70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; -35,064A, -27,756A) (1) OFFICE ASSISTANT IV (#39080; -33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; -60,024A, -51,312A, -53,352N) (1) PLANNER V (#52378; -51,312A) OTHER PERSONAL SERVICES (41,570A/-83,406N) OTHER CURRENT EXPENSES (-45,965A/-185,000N) SEE LNR401 SEQ. NO. 11-002.	(7.00)	(333,843)	A	(7.00)	(333,843)	A
		(1.00)	(321,758)	N	(1.00)	(321,758)	N

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
11-002	EXECUTIVE REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (7.00/333,843A; 7.00/333,843A) (1.00/321,758N; 1.00/321,758N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; 70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; 35,064A, 27,756A) (1) OFFICE ASSISTANT IV (#39080; 33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; 60,024A, 51,312A, 53,352N) (1) PLANNER V (#52378; 51,312A) OTHER PERSONAL SERVICES (-41,570A/83,406N) OTHER CURRENT EXPENSES (45,965A/185,000N) SEE LNR401 SEQ. NO. 11-001.	7.00	333,843	A	7.00	333,843	A
		1.00	321,758	N	1.00	321,758	N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-0.75/-2,062,000N; -0.75/-2,280,498N) (0.75/2,062,000P; 0.75/2,280,498P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSITIONS (-521,614N/521,614P) FRINGE BENEFITS (-136,405N/136,405P) OPERATING EXPENDITURES (FY14: -1,403,981N/1,403,981P; FY15: - 1,622,479N/1,622,479P)	(.75)	(2,062,000)	N	(.75)	(2,280,498)	N
		0.75	2,062,000	P	0.75	2,280,498	P

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (6) TEMPORARY POSITIONS FOR ALGAE REMOVAL. (/229,932A; /229,932A) ***** HOUSE CONCURS. FEDERAL FUNDS FOR THESE POSITIONS ARE EXPIRING IN FY13. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#99060C; 49,332) (1) TEMPORARY AQUATIC BIOLOGIST III (#99061C; 45,576) (1) TEMPORARY FISHERY TECHNICIAN IV (#99062C; 33,756) (3) TEMPORARY FISHERY TECHNICIAN IV (#99063C, #99064C, #99065C; 33,756 EACH)	229,932	A	229,932	A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE PAPA HANAUMOKUAKEA NATIONAL MARINE MONUMENT. (/50,000A; /50,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL, SUPPLIES, TELECOMMUNICATION (50,000)	50,000	A	50,000	A
1060-600	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2951, #11459, #32237, #39764, #32238, #118216.	(6.00)	(353,220) A	(6.00)	(353,220) A

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(6.00)	(14,881)	A	(6.00)	(14,881)	A
		(.75)	(2,036,783)	N	(.75)	(2,255,281)	N
		0.75	2,062,000	P	0.75	2,280,498	P
	BUDGET TOTALS	23.25	2,182,588	A	23.25	2,182,588	A
		1.00	1,416,709	N	1.00	1,198,211	N
		0.75	2,062,000	P	0.75	2,280,498	P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		49.50	3,629,840	A	49.50	3,629,840	A
		0.00	3,405,525	B	0.00	3,405,525	B
		10.50	5,196,726	N	10.50	5,196,726	N
		0.00	136,197	T	0.00	136,197	T
		0.00	800,000	U	0.00	800,000	U
	BASE APPROPRIATIONS	60.00	13,168,288		60.00	13,168,288	

- 1

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

3-001	EXECUTIVE BUDGET PREP:		92,185	A		92,185	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.		224	B		224	B
			12,450	N		12,450	N

 HOUSE CONCURS.

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.						

 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.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-5.00/-1,581,021N; -5.00/-1,581,021N) (5.00/1,581,021P; 5.00/1,581,021P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) FORESTRY TECHNICIAN IV SR13 (#10944; -21,342N/21,342P) (0.5) WILDLIFE BIOLOGIST V SR24H (#10945; - 31,212N/31,212P) (0.5) FORESTRY TECHNICIAN IV SR13G (#46947;-19,740N/19,740P) (0.5) FORESTRY TECHNICIAN IV SR13G (#46948;- 19,740N/19,740P) (0.5) WILDLIFE BIOLOGIST V SR24C (#50940; -25,656N/25,656P) (1) ACCOUNTANT IV SR22D (#110303; -47,212N/47,212P) (0.5) FORESTRY SUP II SR24E (#118212; -27,750N/27,750P) (1) PROC SPC III SR20C (120311N; -42,132N/42,132P) (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22C (#91302; -45,576N/45,576P) FRINGE BENEFITS (-117,863N/117,863P) OTHER CURRENT EXPENSES (-1,182,798N/1,182,798P)	(5.00)	(1,581,021) N	(5.00)	(1,581,021) N
		5.00	1,581,021 P	5.00	1,581,021 P
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FOREST AND WILDLIFE WORKER III, MAKIKI OAHU BRANCH (#118857)				

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/250,000A; /250,000A) ***** 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)	250,000 A	250,000 A
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/41,574A; 1.00/75,149A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT ADMINISTRATOR (FY14: 37,574; FY15: 75,149) (1) COMPUTER (FY14: 4,000)		
92-001	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR WILDLIFE. ***** HOUSE CONCURS. TO BE FUNDED BY TRADE-OFF. (2) TEMPORARY WILDLIFE BIOLOGIST IV, OAHU SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (2) TEMPORARY WILDLIFE BIOLOGIST IV, HAWAII SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (1) TEMPORARY GENERAL PROFESSIONAL V, OAHU SR24 (FY14: 25,656P; FY15: 51,312P) FRINGE BENEFITS (FY14: 49,106P; FY15: 98,212P) OTHER CURRENT EXPENSES (FY14: -165,914P; FY15: -331,828P)		
	SEE LNR402 SEQ. NO. 10-001.		

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM. (/3,732,624P; /3,732,624P) ***** HOUSE CONCURS.	3,732,624	P	3,732,624	P
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF NENE GEESE. (/700,000U; /700,000U) ***** HOUSE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF TRANSPORTATION, PURSUANT TO GOVERNOR'S EMERGENCY PROCLAMATION OF APRIL 14, 2011. SEE TRN161 SEQ. NO. 91-001.	700,000	U	700,000	U
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: #50940.	(.50)	(26,676) A	(.50)	(26,676) A
		(.50)	(26,676) N	(.50)	(26,676) N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(.50)	315,509	A	(.50)	315,509	A
			224	B		224	B
		(5.50)	(1,595,247)	N	(5.50)	(1,595,247)	N
			700,000	U		700,000	U
		5.00	5,313,645	P	5.00	5,313,645	P
	BUDGET TOTALS	49.00	3,945,349	A	49.00	3,945,349	A
		0.00	3,405,749	B	0.00	3,405,749	B
		5.00	3,601,479	N	5.00	3,601,479	N
			136,197	T		136,197	T
		0.00	1,500,000	U	0.00	1,500,000	U
		5.00	5,313,645	P	5.00	5,313,645	P

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		19.00	2,225,795	A	19.00	2,225,795	A
		3.00	479,749	B	3.00	479,749	B
	BASE APPROPRIATIONS	22.00	2,705,544		22.00	2,705,544	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	47,390	A	47,390	A
		12,069	B	12,069	B

 HOUSE CONCURS.

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE AND CASE EXPENSES FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT. (/100,000B; /100,000B)	75,000	B	75,000	B
--------	---	--------	---	--------	---

 HOUSE DOES NOT CONCUR.
 REDUCES OTHER PERSONAL SERVICES (25,000).

DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES (25,000)
 CONTESTED CASE EXPENSES (75,000)

1060-600	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(2.00)	(111,336) A	(2.00)	(111,336) A
----------	--	--------	-------------	--------	-------------

 DETAIL OF HOUSE ADJUSTMENT:
 REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #11777, #118215.

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES	(2.00)	(63,946) A 87,069 B	(2.00)	(63,946) A 87,069 B
	BUDGET TOTALS	17.00 3.00	2,161,849 A 566,818 B	17.00 3.00	2,161,849 A 566,818 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		114.25	7,186,522	A	114.25	7,186,522	A
		18.00	1,583,055	B	18.00	1,583,055	B
		1.75	761,973	N	1.75	761,973	N
		1.00	106,481	W	1.00	106,481	W
	BASE APPROPRIATIONS	135.00	9,638,031		135.00	9,638,031	

- 1

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	208,082	A	208,082	A
		43,028	B	43,028	B
		6,141	N	6,141	N
	(/208,082A; /208,082A) (/43,028B; /43,028B) (/6,141N; /6,141N) (/1,633W; /1,633W) ***** HOUSE CONCURS.	1,633	W	1,633	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-750,000A; /-750,000A) ***** HOUSE CONCURS.	(750,000)	A	(750,000)	A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	EXECUTIVE REQUEST: TRADE-OFF \$215,930 IN GENERAL FUNDS FOR PAYROLL ADJUSTMENT FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (215,930A) OPERATING SUPPLIES GAS AND OIL (-12,430A) OPERATING SUPPLIES CLOTHING AND SEWING (-7,000A) OPERATING SUPPLIES FOOD AND CARE (-10,000A) OTHER SUPPLIES (-20,000A) SERVICES ON A FEE (-50,000A) PATROL BOAT (-62,000A) FAX MACHINES (-20,000A) MICRO/MINI COMPUTER (-14,500A) SOFTWARE (-20,000A)		
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-/309,855N; /-309,855N) (/309,855P; /309,855P) ***** HOUSE CONCURS. MARIJUANA ERADICATION PROGRAM GRANT RECEIVED FROM US DEPARTMENT OF JUSTICE. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-109,855N/109,855P) OTHER CURRENT EXPENSES (-200,000N/200,000P)	(309,855) N	(309,855) N
		309,855 P	309,855 P

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCE ENFORCEMENT. (/550,000B; /550,000B) ***** HOUSE CONCURS. TO INCLUDE THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT SPECIAL FUND IN DEPARTMENT BUDGET. PER ACT 78, SLH2011.	550,000	B	550,000	B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL OCEANIC ATMOSPHERIC ADMINISTRATION. (/700,000P; /700,000P) ***** HOUSE CONCURS. REFLECTS ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD.	700,000	P	700,000	P
1060-600	HOUSE ADJUSTMENT: REDUCE (21) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** 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.	(21.00)	(1,206,840) A	(21.00)	(1,206,840) A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(21.00)	(1,748,758)	A	(21.00)	(1,748,758)	A
			593,028	B		593,028	B
			(303,714)	N		(303,714)	N
			1,633	W		1,633	W
			1,009,855	P		1,009,855	P
	BUDGET TOTALS	93.25	5,437,764	A	93.25	5,437,764	A
		18.00	2,176,083	B	18.00	2,176,083	B
		1.75	458,259	N	1.75	458,259	N
		1.00	108,114	W	1.00	108,114	W
		0.00	1,009,855	P	0.00	1,009,855	P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
		19.00	735,709	A	19.00	735,709	A
		10.50	9,620,788	B	10.50	9,620,788	B
		0.50	1,637,269	N	0.50	1,637,269	N
	BASE APPROPRIATIONS	30.00	11,993,766		30.00	11,993,766	

- 1

OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT
 AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY
 UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE
 TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL
 ENRICHMENT OF FUTURE GENERATIONS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	26,442	A	26,442	A
		74,943	B	74,943	B
		761	N	761	N
	(/26,442A; /26,442A) (/74,943B; /74,943B) (/761N; /761N) ***** HOUSE CONCURS.				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(2,500,000)	B	(2,500,000)	B
	(/-2,500,000B; /-2,500,000B) ***** HOUSE CONCURS.				

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
-------	-------------	---------	---------

10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$390,358 IN FY14 AND \$780,716 IN FY15 IN SPECIAL FUNDS FOR WATERSHED MANAGEMENT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p> <p>***** 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 (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 (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)</p>		
--------	---	--	--

SEE LNR407 SEQ. NO. 91-001.

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-/1,637,269N; /-1,637,269N) (/1,637,269P; /1,637,269P) ***** HOUSE CONCURS.	(1,637,269) N	(1,637,269) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-37,269N/37,269P) OTHER CURRENT EXPENSES (-1,600,000N/1,600,000P)	1,637,269 P	1,637,269 P
80-001	EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (10.00/B; 10.00/B) ***** HOUSE DOES NOT CONCUR.		
	DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV MAUI (#117017) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAUI (#118275) (1) FORESTRY AND WILDLIFE TECHNICIAN IV HAWAII (#118277) (2) NATURAL AREA RESERVE SPECIALIST IV HAWAII (#118284, 118287) (1) NATURAL AREA RESERVE SPECIALIST III MAKIKI (#118288) (1) NATURAL AREA RESERVE SPECIALIST III MAUI (#118289) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118274) (1) NATURAL AREA RESERVE SPECIALIST IV KAUAI (#118337) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118338)		

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND EQUIPMENT. (/455,000B; /B) ***** HOUSE DOES NOT CONCUR. REDUCES (1) TRUCK 4X4 HAWAII (40,000), AND (3) TRUCK 4X4 MAUI (120,000).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) T320 BOBCAT OR SIMILAR MAUI (80,000) (1) UTILITY VEHICLE 6-MAN MAUI AHIHI-KINAU RANGE (15,000) (1) TRUCK 4X4 KAUAI (40,000) (3) TRUCK 4X4 HAWAII (120,000) (5) TRUCK 4X4 MAUI (200,000)</p> <p>NON-RECURRING.</p>	295,000	B
91-001	<p>EXECUTIVE REQUEST: ADD (13) TEMPORARY POSITIONS FOR WATERSHED MANAGEMENT. ***** HOUSE CONCURS. POSITIONS WILL REPLACE CONTRACT FUNDED POSITIONS AND BE FUNDED FROM TRADE-OFF FROM OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (1) TEMPORARY BOTANIST IV MAKIKI SR22 (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (1) TEMPORARY FORESTRY WORKER II BC05 (1) TEMPORARY FORESTRY WORKER III WS05 (1) TEMPORARY HORTICULTURIST III SR20 (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (1) TEMPORARY PLANNER V SR24</p> <p>SEE LNR407 SEQ. NO. 10-001.</p>		

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015			
92-001	EXECUTIVE REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR WATERSHED INITIATIVE. (/8,500,000B; /8,500,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATION SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576) (1) TEMPORARY FORESTER III SR20 (FY14: 21,066; FY15: 42,132) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (FY14: 16,878; FY15: 33,756) (3) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI/OAHU/KAUAI WS05 (FY14: 59,364 EACH; FY15: 118,728 EACH) (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (FY14: 63,198 EACH; FY15: 126,396 EACH) (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (FY14: 45,576; FY15: 91,152) FRINGE BENEFITS (FY14: 96,217; FY15: 192,434) OPERATIONS (FY14: 8,150,913; FY15: 7,849,826) (11) COMPUTER AND SUPPLIES (FY14: 24,000)			1	B	1	B
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: #45487.	(1.00)	(39,576) A	(1.00)	(39,576) A		

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES	(1.00)	(13,134) A	(1.00)	(13,134) A
			(2,130,056) B		(2,425,056) B
			(1,636,508) N		(1,636,508) N
			1,637,269 P		1,637,269 P
	BUDGET TOTALS	18.00	722,575 A	18.00	722,575 A
		10.50	7,490,732 B	10.50	7,195,732 B
		0.50	761 N	0.50	761 N
		0.00	1,637,269 P	0.00	1,637,269 P

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		104.00	16,618,658	B	104.00	16,618,658	B
		0.00	1,000,703	N	0.00	1,000,703	N
	BASE APPROPRIATIONS	104.00	17,619,361		104.00	17,619,361	
- 1							
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/189,985B; /189,985B) (/708N; /708N) ***** HOUSE CONCURS.		189,985	B		189,985	B
			708	N		708	N
90-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR KAUNAKAKAI HARBOR. (1.00/21,315B; 1.00/42,629B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HARBOR AGENT II SR12 (FY14: 15,006; FY15: 30,012) FRINGE BENEFITS (FY14: 6,309; FY15: 12,617)	1.00	21,315	B	1.00	42,629	B
	TOTAL BUDGET CHANGES	1.00	211,300	B	1.00	232,614	B
			708	N		708	N
	BUDGET TOTALS	105.00	16,829,958	B	105.00	16,851,272	B
		0.00	1,001,411	N	0.00	1,001,411	N

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.00	1,245,006	A	17.00	1,245,006	A
		0.00	146,124	B	0.00	146,124	B
		0.00	734,069	N	0.00	734,069	N
	BASE APPROPRIATIONS	17.00	2,125,199		17.00	2,125,199	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	40,590	A	40,590	A
		5,104	B	5,104	B
		12,020	N	12,020	N

(/40,590A; /40,590A)

(/5,104B; /5,104B)

(/12,020N; /12,020N)

HOUSE CONCURS.

80-001 EXECUTIVE REQUEST:
 CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.

(2.00/A; 2.00/A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) HISTORIC SITES PRESERVATION SPECIALIST (#103121)

(1) HISTORIC SITES SPECIALIST (#112243)

SEE LNR802 SEQ. NO. 90-001.

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (2) POSITIONS. (/142,448A; /142,448A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121; 62,424) (1) HISTORIC SITES SPECIALIST (#112243; 60,024) SALARY INCREASE (10,000 EACH) SEE LNR802 SEQ. NO. 80-001 AND LNR802 SEQ. NO. 1090-001.				
91-900	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT IN HISTORIC PRESERVATION DIVISION. (/62,400A; /44,900A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANNUAL GEOGRAPHIC INFORMATION SYSTEM/ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE LICENSE AND DOCUSHARE SERVER AND LICENSE UPGRADES (FY14: 47,400; FY15: 32,400) (6) COMPUTER (FY14: 15,000) (5) COMPUTER (FY15: 12,500) \$12,500 NON-RECURRING.	62,400	A	44,900	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: #102394(E).	(1.00)	(41,942) A	(1.00)	(41,942) A

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
1090-001	HOUSE ADJUSTMENT: ADD FUNDS FOR (2) POSITIONS	2.00	142,448	A	2.00	142,448	A

DETAIL OF HOUSE ADJUSTMENT:							
(1) HISTORIC SITES PRESERVATION SPECIALIST (#103121; 72,424)							
(1) HISTORIC SITES SPECIALIST (#112243; 70,024)							
SEE LNR802 SEQ. NO. 90-001.							
TOTAL BUDGET CHANGES		1.00	203,496	A	1.00	185,996	A
			5,104	B		5,104	B
			12,020	N		12,020	N
BUDGET TOTALS		18.00	1,448,502	A	18.00	1,431,002	A
		0.00	151,228	B	0.00	151,228	B
		0.00	746,089	N	0.00	746,089	N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.50	1,210,541	A	29.50	1,210,541	A
		6.50	692,766	B	6.50	692,766	B
		5.00	2,199,104	N	5.00	2,199,104	N
		0.00	569,534	W	0.00	569,534	W
	BASE APPROPRIATIONS	41.00	4,671,945		41.00	4,671,945	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES
 BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING
 OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN
 FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING,
 PHOTOGRAPHY AND NATURE WALKS).

3-001	EXECUTIVE BUDGET PREP:		40,795	A		40,795	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.		20,146	B		20,146	B
			8,627	N		8,627	N
	(/40,795A; /40,795A)						
	(/20,146B; /20,146B)		2,554	W		2,554	W
	(/8,627N; /8,627N)						
	(/2,554W; /2,554W)						

	HOUSE CONCURS.						

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	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.		

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR FOREST AND OUTDOOR RECREATION PROGRAM. ***** 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.		
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION NA ALA HELE TRAILS AND ACCESS SPECIAL FUND. (/300,000B; /B) ***** HOUSE CONCURS. PROVIDES STATE MATCH FOR INCREASE IN FEDERAL GRANT. NON-RECURRING.	300,000	B

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
				40,795	A	40,795	A
				320,146	B	20,146	B
				8,627	N	8,627	N
				2,554	W	2,554	W
				29.50		29.50	
	TOTAL BUDGET CHANGES	1,251,336	A	1,251,336	A	1,251,336	A
		6.50	B	1,012,912	B	712,912	B
		5.00	N	2,207,731	N	2,207,731	N
		0.00	W	572,088	W	572,088	W
	BUDGET TOTALS	29.50		1,251,336	A	29.50	
		6.50	B	1,012,912	B	6.50	B
		5.00	N	2,207,731	N	5.00	N
		0.00	W	572,088	W	0.00	W

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	256,231	A	7.00	256,231	A
		0.00	75,815	B	0.00	75,815	B
		0.00	1,017,216	N	0.00	1,017,216	N
	BASE APPROPRIATIONS	7.00	1,349,262		7.00	1,349,262	

- 1

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

3-001	EXECUTIVE BUDGET PREP:	9,293	A	9,293	A
	ADD FUNDS FOR LABOR SAVINGS RESTORATION.	316	B	316	B
		4,530	N	4,530	N

(/9,293A; /9,293A)
 (/316B; /316B)
 (/4,530N; /4,530N)

 HOUSE CONCURS.

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	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)	150,000	A	150,000	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.	(1.00)	(51,312) A	(1.00)	(51,312) A

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(1.00)	107,981	A	(1.00)	107,981	A
			316	B		316	B
			4,530	N		4,530	N
	BUDGET TOTALS	6.00	364,212	A	6.00	364,212	A
		0.00	76,131	B	0.00	76,131	B
		0.00	1,021,746	N	0.00	1,021,746	N

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		78.00	3,966,421	A	78.00	3,966,421	A
		35.00	6,386,491	B	35.00	6,386,491	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	113.00	11,571,368		113.00	11,571,368	

- 1

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION
 OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING
 STATE PARKS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	94,966	A	94,966	A
	(/94,966A; /94,966A)	80,948	B	80,948	B
	(/80,948B; /80,948B)	*****			
	HOUSE CONCURS.				

70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.	(1,218,456)	N	(1,218,456)	N
	(/-1,218,456N; /-1,218,456N)				
	(/1,218,456P; /1,218,456P)	*****			
	HOUSE CONCURS.	1,218,456	P	1,218,456	P
	LAND AND WATER CONSERVATION GRANT RECEIVED FROM US DEPARTMENT OF INTERIOR NATIONAL PARK SERVICE.				
	DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENDITURES (-1,218,456N/1,218,456P)				

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS PAYROLL.				
	(/482,000A; /482,000A)	*****			
	HOUSE DOES NOT CONCUR.				

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR NEW DIAMOND HEAD LINEAR PARK. (1.00/65,243B; 1.00/90,487B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PARK CARETAKER II BC04 (FY14: 17,772; FY15: 35,544) FRINGE BENEFITS (FY14: 7,471; FY15: 14,943) WATER, ELECTRICITY, NIGHT LIGHTS (35,000) OPERATING SUPPLIES (5,000)	1.00	65,243	B	1.00	90,487	B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS FEE INCREASES. (/500,000B; /1,000,000B) ***** HOUSE CONCURS.		500,000	B		1,000,000	B
93-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR KAUAI DISTRICT STATE PARKS. (2.00/47,197A; 2.00/94,394A) ***** HOUSE DOES NOT CONCUR. REDUCES FRINGE BENEFITS (FY14: 13,969; FY15: 27,938). DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I KAUAI EAST BC02 (FY14: 16,614; FY15: 33,228) (1) GENERAL LABORER I KAUAI WEST BC02 (FY14: 16,614; FY15: 33,228) FRINGE BENEFITS (FY14: 13,969; FY15: 27,938)	2.00	33,228	A	2.00	66,456	A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2014		FY 2015		
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PARKS ADMINISTRATION. (/105,000B; /105,000B) ***** HOUSE DOES NOT CONCUR. REDUCES (2) MOTOR VEHICLES (35,000). DETAIL OF GOVERNOR'S REQUEST: (6) MOTOR VEHICLES (17,500 EACH)		70,000	B		
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: #117774.	(1.00)	(33,228)	A	(1.00)	(33,228) A
TOTAL BUDGET CHANGES		1.00	94,966	A	1.00	128,194 A
		1.00	716,191	B	1.00	1,171,435 B
			(1,218,456)	N		(1,218,456) N
			1,218,456	P		1,218,456 P
BUDGET TOTALS		79.00	4,061,387	A	79.00	4,094,615 A
		36.00	7,102,682	B	36.00	7,557,926 B
		0.00		N	0.00	N
		0.00	1,218,456	P	0.00	1,218,456 P

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		8.50	2,033,971	B	8.50	2,033,971	B
		0.50	369,405	N	0.50	369,405	N
	BASE APPROPRIATIONS	9.00	2,403,376		9.00	2,403,376	
- 1							
	OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,187B; /25,187B) (/1,197N; /1,197N) ***** HOUSE CONCURS.		25,187	B		25,187	B
			1,197	N		1,197	N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-0.50/-370,602N; -0.50/-370,602N) (0.50/370,602P; 0.50/370,602P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) ENGINEER V (#52373; -31,212N/31,212P) OTHER PERSONAL SERVICES (-11,575N/11,575P) FRINGE BENEFITS (-17,115N/17,115P) OTHER OPERATING EXPENSES (-310,700N/310,700P)	(.50)	(370,602)	N	(.50)	(370,602)	N
		0.50	370,602	P	0.50	370,602	P

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES				
			25,187 B		25,187 B
		(.50)	(369,405) N	(.50)	(369,405) N
		0.50	370,602 P	0.50	370,602 P
	BUDGET TOTALS				
		8.50	2,059,158 B	8.50	2,059,158 B
		0.00	N	0.00	N
		0.50	370,602 P	0.50	370,602 P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		31.00	1,804,551	A	31.00	1,804,551	A
		12.00	1,368,713	B	12.00	1,368,713	B
	BASE APPROPRIATIONS	43.00	3,173,264		43.00	3,173,264	

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM
 EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES;
 DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL;
 AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	61,027	A	61,027	A
		28,702	B	28,702	B
	(/61,027A; /61,027A) (/28,702B; /28,702B) ***** HOUSE CONCURS.				

90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT. (2.00/56,356B; 2.00/112,712B) ***** HOUSE DOES NOT CONCUR. REDUCES (1) OFFICE ASSISTANT III SR08 (FY14: 13,000; FY15: 26,000), AND FRINGE BENEFITS (FY14: 8,340; FY15: 16,680).	1.00	35,016	B	1.00	70,032	B
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (FY14: 13,000; FY15: 26,000) (1) INFORMATION TECHNOLOGY SPECIALIST V SR 24 (FY14: 26,676; FY15: 53,352) FRINGE BENEFITS (FY14: 16,680; FY15: 33,360)						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		61,027 A		61,027 A
		1.00	63,718 B	1.00	98,734 B
	BUDGET TOTALS	31.00	1,865,578 A	31.00	1,865,578 A
		13.00	1,432,431 B	13.00	1,467,447 B

Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	417.00	25,738,532	A	417.00	25,738,532	A
	315.00	64,599,200	B	315.00	64,599,200	B
	24.50	19,398,967	N	24.50	19,398,967	N
	0.00	136,197	T	0.00	136,197	T
	0.00	800,000	U	0.00	800,000	U
	1.00	861,353	W	1.00	861,353	W
TOTAL DEPARTMENT APPROPRIATIONS	757.50	111,534,249		757.50	111,534,249	
DEPARTMENT BUDGET CHANGES	(31.00)	(1,103,916)	A	(31.00)	(1,088,188)	A
	5.00	(529,794)	B	5.00	(829,548)	B
	(11.25)	(8,486,239)	N	(11.25)	(8,704,737)	N
		700,000	U		700,000	U
		7,030	W		7,030	W
	10.75	16,521,674	P	10.75	16,740,172	P
TOTAL DEPARTMENT BUDGET CHANGES	(26.50)	7,108,755		(26.50)	6,824,729	
DEPARTMENT TOTAL BUDGET	386.00	24,634,616	A	386.00	24,650,344	A
	320.00	64,069,406	B	320.00	63,769,652	B
	13.25	10,912,728	N	13.25	10,694,230	N
	0.00	136,197	T	0.00	136,197	T
	0.00	1,500,000	U	0.00	1,500,000	U
	1.00	868,383	W	1.00	868,383	W
	10.75	16,521,674	P	10.75	16,740,172	P
TOTAL DEPARTMENT BUDGET	731.00	118,643,004		731.00	118,358,978	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3.00	629,904	A	3.00	629,904	A
	BASE APPROPRIATIONS	3.00	629,904		3.00	629,904	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/16,284A; /16,284A) ***** HOUSE CONCURS.		16,284	A		16,284	A
-------	---	--	--------	---	--	--------	---

90-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/56,000A; /56,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (56,000) SEE LTG100 SEQ. NO. 213-002.						
--------	---	--	--	--	--	--	--

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION. (/50,000A; /50,000A) ***** HOUSE DOES NOT CONCUR. REDUCES SUPPLIES AND EQUIPMENT BY 10,000 AND SECRETARY OF STATE SERVICES BY 10,000 IN BOTH FISCAL YEARS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT (#118006; 30,000) SUPPLIES AND EQUIPMENT (10,000) SECRETARY OF STATE SERVICES (10,000)	30,000 A	30,000 A
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND NEIGHBOR ISLAND EXPENSES. (/257,588A; /257,588A) ***** HOUSE DOES NOT CONCUR. REDUCES SALARIES FOR (1) TEMPORARY ADMINISTRATIVE ASSISTANT BY 3,200, (1) TEMPORARY SENIOR POLICY ADVISOR BY 8,808, AND ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT BY 3,200. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIEUTENANT GOVERNOR REPRESENTATIVE, MAUI (54,360) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (43,200) (1) TEMPORARY SENIOR POLICY ADVISOR (63,168) LIEUTENANT GOVERNOR SALARY ADJUSTMENT (25,800) ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT (#118006; 13,200) AIRFARE (10,400) PER DIEM (14,040) MAUI OFFICE OPERATING EXPENSES (21,000) VEHICLE LEASE AND FUEL (12,420)	242,380 A	242,380 A

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014		FY 2015	
212-002	GOVERNOR'S MESSAGE (2/12/13): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/ -56,000A; / -56,000A) ***** HOUSE DOES NOT CONCUR. TEMPORARY POSITION REQUEST TRANSFERRED TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM STATE ENERGY PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (-56,000) SEE LTG100 SEQ. NO. 90-001 AND BED120 SEQ. NO. 213-002.				
1060-001	HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS. ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMPORARY PUBLIC LIAISON (#112916) (1) TEMPORARY EXECUTIVE ASSISTANT II (#101152)				
	TOTAL BUDGET CHANGES		288,664	A	288,664 A
	BUDGET TOTALS	3.00	918,568	A	3.00 918,568 A

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	390,870	A	5.00	390,870	A
	BASE APPROPRIATIONS	5.00	390,870		5.00	390,870	
- 1	OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,065A; /11,065A) ***** HOUSE CONCURS.		11,065	A		11,065	A
90-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF INFORMATION PRACTICES STAFF ATTORNEY. (/29,000A; /29,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY STAFF ATTORNEY (#102257; 29,000)		29,000	A		29,000	A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS RESTORATION. (/25,000A; /25,000A) ***** HOUSE DOES NOT CONCUR.						
	TOTAL BUDGET CHANGES		40,065	A		40,065	A
	BUDGET TOTALS	5.00	430,935	A	5.00	430,935	A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,020,774	A	8.00	1,020,774	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,020,774		8.00	1,020,774	
DEPARTMENT BUDGET CHANGES		328,729	A		328,729	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	328,729		0.00	328,729	
DEPARTMENT TOTAL BUDGET	8.00	1,349,503	A	8.00	1,349,503	A
TOTAL DEPARTMENT BUDGET	8.00	1,349,503		8.00	1,349,503	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		395.00	21,872,081	A	395.00	21,872,081	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	395.00	21,900,800		395.00	21,900,800	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,
 SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND
 SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC
 NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE,
 SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL
 ENVIRONMENT.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	654,703	A	654,703	A
-------	--	---------	---	---------	---

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$1,075,563 IN GENERAL FUNDS FOR NORESKO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS.
--------	--

 HOUSE CONCURS.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/32,630A; /56,540A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. TO FUND (1) POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) (1) DESK (FY14: 3,060 EACH) (1) CHAIR (FY14: 100 EACH) (1) COMPUTER (FY14: 1,200 EACH) SEE PSD808 SEQ. NO. 20-001 AND PSD402 SEQ. NO. 91-001.	32,630 A	56,540 A
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (1) POSITION IN COUNSELING SERVICES FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/29,546A; /50,372A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. TO FUND (1) POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) (1) DESK (FY14: 3,060 EACH) (1) CHAIR (FY14: 100 EACH) (1) COMPUTER (FY14: 1,200 EACH) SEE PSD808 SEQ. NO. 20-001 AND PSD402 SEQ. NO. 92-001.	29,546 A	50,372 A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014	FY 2015
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (2) POSITIONS IN RESIDENCY SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/59,092A; /100,744A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. TO FUND (2) POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666 EACH; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520 EACH; FY15: 1,040 EACH) (2) DESK (FY14: 3,060 EACH) (2) CHAIR (FY14: 100 EACH) (2) COMPUTER (FY14: 1,200 EACH) SEE PSD808 SEQ. NO. 20-001 AND PSD402 SEQ. NO. 93-001.	59,092 A	100,744 A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (2) WATER GENERATORS. (/134,451A; /A) ***** HOUSE CONCURS. FURNISH LABOR AND MATERIALS TO REMOVE AND REPLACE EXISTING HOT WATER GENERATORS THAT SERVICE FOOD SERVICE AND LAUNDRY UNITS. NON-RECURRING.	134,451 A	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD (1) POSITION FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION. (1.00/A; 1.00/A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITION TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) (1) DESK (FY14: 3,060 EACH) (1) CHAIR (FY14: 100 EACH) (1) COMPUTER (FY14: 1,200 EACH) SEE PSD402 SEQ. NO. 20-001.	1.00	A	1.00	A
92-001	EXECUTIVE REQUEST: ADD (1) POSITION FOR COUNSELING SERVICES. (1.00/A; 1.00/A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITION TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) (1) DESK (FY14: 3,060 EACH) (1) CHAIR (FY14: 100 EACH) (1) COMPUTER (FY14: 1,200 EACH) SEE PSD402 21-001.	1.00	A	1.00	A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
93-001	EXECUTIVE REQUEST: ADD (2) POSITION FOR OPERATIONS AND COUNSELING SUPPORT. (2.00/A; 2.00/A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITION TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) (2) DESK (FY14: 3,060 EACH) (2) CHAIR (FY14: 100 EACH) (2) COMPUTER (FY14: 1,200 EACH) SEE PSD402 SEQ. NO. 22-001.	2.00	A	2.00	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/887,891A; /942,063A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 440,437; FY15: 469,998) GAS (FY14: 51,979; FY15: 53,936) WATER (FY14: 108,920; FY15: 115,861) SEWER (FY14: 286,555; FY15: 302,268)	887,891	A	942,063	A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(8.00)	(318,384)	A	(8.00)	(318,384)	A

DETAIL OF HOUSE ADJUSTMENT:							
REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS							
IDENTIFIED BY DEPARTMENT:							
#025530, #032208, #036590, #038146, #038147, #038219, #038373, #038444.							
TOTAL BUDGET CHANGES		(4.00)	1,479,929	A	(4.00)	1,486,038	A
BUDGET TOTALS		391.00	23,352,010	A	391.00	23,358,119	A
			28,719	W		28,719	W

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		116.00	6,078,169	A	116.00	6,078,169	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	116.00	6,093,169		116.00	6,093,169	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		163,501	A		163,501	A
	***** HOUSE CONCURS.						

20-001	EXECUTIVE REQUEST: TRANSFER-OUT (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH PROGRAM FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (-6.00/-286,095A; -6.00/-286,095A)	(6.00)	(286,095)	A	(6.00)	(286,095)	A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO08 (#120633; -55,320) (3) ADULT CORRECTIONAL OFFICER III CO06 (#120636, #120635, #120634; -43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; -51,312) (1) OFFICE ASSISTANT III SR08 (#91306, -25,668) OTHER PERSONAL SERVICES (-22,402)						

SEE PSD407 SEQ. NO. 20-001.

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/96,059A; /103,061A) ***** HOUSE CONCURS. 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)		96,059 A		103,061 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: #036416.	(1.00)	(89,513) A	(1.00)	(89,513) A
	TOTAL BUDGET CHANGES	(7.00)	(116,048) A	(7.00)	(109,046) A
	BUDGET TOTALS	109.00	5,962,121 A 15,000 W	109.00	5,969,123 A 15,000 W

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		163.00	8,386,368	A	163.00	8,386,368	A
	BASE APPROPRIATIONS	163.00	8,386,368		163.00	8,386,368	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		89,254	A		89,254	A
-------	--	--	--------	---	--	--------	---

 HOUSE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR KONA RE-ENTRY PROGRAM FROM NON STATE FACILITIES (PSD808/EM) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/730,000A; /730,000A)		730,000	A		730,000	A
--------	--	--	---------	---	--	---------	---

 HOUSE CONCURS.
 PER ACT 139, SLH2012, PERTAINING TO JRI.
 TO BE FUNDED BY TRANSFER.
 REFLECTS CONTRACTING BEDS FOR INMATES TRANSITIONING INTO THE KONA COMMUNITY. 50 INMATES AT \$40 A BED FOR 365 DAYS.

SEE PSD808 SEQ. NO. 20-001.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY CAMERA SYSTEM. (/100,000A; /A) ***** HOUSE CONCURS. FUNDING FOR PURCHASE AND INSTALLATION OF CENTRALIZED TV SURVEILLANCE MONITORING SYSTEM. NON-RECURRING.	100,000 A	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/189,278A; /200,845A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 124,046; FY15: 132,191) GAS (FY14: 39,553; FY15: 41,483) WATER (FY14: 25,679; FY15: 27,171)	189,278 A	200,845 A
TOTAL BUDGET CHANGES		1,108,532 A	1,020,099 A
BUDGET TOTALS		163.00 9,494,900 A	163.00 9,406,467 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		185.00	9,040,051	A	185.00	9,040,051	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	185.00	9,249,772		185.00	9,249,772	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	288,901	A	288,901	A
-------	--	---------	---	---------	---

 HOUSE CONCURS.

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PHONE SYSTEM.	36,000	A		
--------	---	--------	---	--	--

(/36,000A; /A)

 HOUSE CONCURS.
 FUNDS TO REPLACE CURRENT PHONE SYSTEM.

NON-RECURRING.

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/432,538A; /451,980A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 298,071; FY15: 311,168) GAS (FY14: 54,369; FY15: 56,598) WATER (FY14: 33,523; FY15: 35,445) SEWER (FY14: 46,565; FY15: 48,769)	432,538	A	451,980	A
1060-600	HOUSE ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #002609, #037228, #045579, #048364, #048366, #048367, #048368, #048372, #048386, #048389, #048392, #048399, #048402, #048406, #048413, #048425, #049865.	(17.00)	(825,324) A	(17.00)	(825,324) A
TOTAL BUDGET CHANGES		(17.00)	(67,885) A	(17.00)	(84,443) A
BUDGET TOTALS		168.00	8,972,166 A 209,721 S	168.00	8,955,608 A 209,721 S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		488.00	26,089,016	A	488.00	26,089,016	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	488.00	26,119,016		488.00	26,119,016	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	808,037	A	808,037	A
-------	--	---------	---	---------	---

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$639,009 IN GENERAL FUNDS FOR NORESCO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS.
--------	---

 HOUSE CONCURS.

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
20-001	EXECUTIVE REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (6.00/286,095A; 6.00/286,095A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO-08 (#120633; 55,320) (3) ADULT CORRECTIONAL OFFICER III CO-06 (#120636, #120635, #120634; 43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; 51,312) (1) OFFICE ASSISTANT III SR08 (#91306, 25,668) OTHER PERSONAL SERVICES (22,402) SEE PSD404 SEQ. NO. 20-001.	6.00	286,095	A	6.00	286,095	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,355,817A; /1,416,420A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 648,399; FY15: 682,067) GAS (FY14: 221,945; FY15: 232,520) WATER (FY14: 85,598; FY15: 89,283) SEWER (FY14: 399,875; FY15: 412,550)		1,355,817	A		1,416,420	A
1060-600	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #002564, #002566, #002568, #002599, #008676, #031754, #031757, #032054, #034278, #034592, #037172, #039074.	(12.00)	(668,484)	A	(12.00)	(668,484)	A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		68.00	3,557,841	A	68.00	3,557,841	A
	BASE APPROPRIATIONS	68.00	3,557,841		68.00	3,557,841	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		93,985	A		93,985	A
-------	--	--	--------	---	--	--------	---

 HOUSE CONCURS.

90-001	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR SECURITY IN MODULE C UNIT. (5.00/123,555A; 5.00/235,860A)	5.00	123,555	A	5.00	235,860	A
--------	--	------	---------	---	------	---------	---

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (5) ADULT CORRECTIONS OFFICER III CO6 (FY14: 23,466; FY15: 46,932 EACH)

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/99,833A; /109,196A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 55,949; FY15: 62,132) GAS (FY14: 30,677; FY15: 32,111) WATER (FY14: 5,711; FY15: 6,621) SEWER (FY14: 7,496; FY15: 8,332)	99,833	A	109,196	A
1060-600	HOUSE ADJUSTMENT: REDUCES (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #028370, #042715, #049890, #113257.	(4.00)	(155,880) A	(4.00)	(155,880) A
TOTAL BUDGET CHANGES		1.00	161,493 A	1.00	283,161 A
BUDGET TOTALS		69.00	3,719,334 A	69.00	3,841,002 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		132.00	6,280,526	A	132.00	6,280,526	A
	BASE APPROPRIATIONS	132.00	6,280,526		132.00	6,280,526	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		193,027	A		193,027	A
-------	--	--	---------	---	--	---------	---

 HOUSE CONCURS.

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES.		199,319	A		213,530	A
---------	--	--	---------	---	--	---------	---

(/199,319A; /213,530A)

 HOUSE CONCURS.

REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES.

DETAIL OF GOVERNOR'S REQUEST:

ELECTRICITY (FY14: 136,903; FY15: 146,085)

GAS (FY14: 13,704; FY15: 16,078)

WATER (FY14: 6,663; FY15: 7,307)

SEWER (FY14: 42,049; FY15: 44,060)

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS.	(9.00)	(412,236) A	(9.00)	(412,236) A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #037830, #037834, #037846, #038257, #038310, #049929, #049938, #051360, #053093, #111120.				
	TOTAL BUDGET CHANGES	(9.00)	(19,890) A	(9.00)	(5,679) A
	BUDGET TOTALS	123.00	6,260,636 A	123.00	6,274,847 A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		61.00	3,229,704	A	61.00	3,229,704	A
	BASE APPROPRIATIONS	61.00	3,229,704		61.00	3,229,704	

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	145,766	A	145,766	A
-------	--	---------	---	---------	---

 HOUSE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR POSITIONS FOR INTAKE SCREENING FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTER (PSD410/EL).	151,400	A	239,740	A
--------	--	---------	---	---------	---

(/151,400A; /239,740A)

 HOUSE CONCURS.

PER ACT 139, SLH2012, PERTAINING TO JRI.
 TO FUND (5) POSITIONS.
 RISK ASSESSMENT MUST BE PERFORMED ON ALL PRETRIAL OFFENDERS ENTERING CORRECTIONAL CENTERS WITHIN THREE DAYS OF ADMISSION.

DETAIL OF GOVERNOR'S REQUEST:
 (4)SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH)
 (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212)
 WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH)

SEE PSD808 SEQ. NO. 20-001 AND PSD410 SEQ. NO. 90-001.

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD (5) POSITIONS FOR INTAKE SCREENING. (5.00/A; 5.00/A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITIONS TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (4)SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH) (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) SEE PSD410 SEQ. NO. 20-001.	5.00	A	5.00	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/6,414A; /7,227A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 6,414; FY15: 7,227)	6,414	A	7,227	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.	(3.00)	(136,620) A	(3.00)	(136,620) A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		164.00	18,627,742	A	164.00	18,627,742	A
	BASE APPROPRIATIONS	164.00	18,627,742		164.00	18,627,742	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS
 DETAINED OR SENTENCED TO CORRECTIONAL CARE
 INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT
 SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;
 MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;
 MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;
 ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR
 CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES;
 ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR
 WORSHIP IN THE RELIGION OF THEIR CHOICE.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		251,730	A		251,730	A
-------	--	--	---------	---	--	---------	---

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-291,000A; /-291,000A)		(291,000)	A		(291,000)	A
-------	---	--	-----------	---	--	-----------	---

 HOUSE CONCURS.

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (-1.00/-55,500A; -1.00/-55,500A) ***** HOUSE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTION PROGRAM SPECIALIST II (#33215; -55,500) SEE PSD900 SEQ. NO. 20-001.	(1.00)	(55,500) A	(1.00)	(55,500) A
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) TRANSPORTATION VEHICLE. (/32,000A; /A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CUBE TRUCK AT HAWAII COMMUNITY CORRECTIONAL CENTER (32,000) NON-RECURRING.		32,000 A		
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SUPPLIES. (/910,338A; /946,751A) ***** HOUSE CONCURS. PROVIDES FUNDING FOR (8) CORRECTIONAL FACILITIES FOOD SERVICE UNITS.		910,338 A		946,751 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
1060-600	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(9.00)	(425,796)	A	(9.00)	(425,796)	A

DETAIL OF HOUSE ADJUSTMENT:							
REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS							
IDENTIFIED BY DEPARTMENT: #002427, #012982, #025996, #026313,							
#037036, #037412, #048607, #049269, #112950.							
TOTAL BUDGET CHANGES		(10.00)	421,772	A	(10.00)	426,185	A
BUDGET TOTALS		154.00	19,049,514	A	154.00	19,053,927	A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		196.10	21,475,211	A	196.10	21,475,211	A
	BASE APPROPRIATIONS	196.10	21,475,211		196.10	21,475,211	
- 1	OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		516,524	A		516,524	A
90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS FOR NURSING STAFF COVERAGE. (2.00/A; 2.00/A) ***** HOUSE CONCURS. PROVIDES FOR POSITIONS AT HALE NANI FACILITY. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE III SR20D BU09 (FY14: 37,164; FY15: 74,328 EACH) WORKING CONDITIONS DIFFERENTIAL (FY14: 480; FY15: 960 EACH) NIGHT DIFFERENTIAL (FY14: 960; FY15: 1,920 EACH)	2.00		A	2.00		A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (34) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(34.00)	(2,086,198) A	(34.00)	(2,086,198) A
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120353, #037245, #037873, #038031, #038035, #038343, #038571, #038572, #039658, #043298, #046176, #046553, #046554, #046555, #046964, #051368, #053062, #053344, #053350, #053352, #053396, #118072, #118086, #118722, #118875, #119213, #119214, #119230, #119232, #119484, #100432, #120413, #113319, #119220, #119222, #119223.					
TOTAL BUDGET CHANGES		(32.00)	(1,569,674) A	(32.00)	(1,569,674) A
BUDGET TOTALS		164.10	19,905,537 A	164.10	19,905,537 A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	9,813,527	W	2.00	9,813,527	W
	BASE APPROPRIATIONS	2.00	9,813,527		2.00	9,813,527	
- 1	OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.						
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES						
			74,178	W		74,178	W
	BUDGET TOTALS	2.00	9,887,705	W	2.00	9,887,705	W

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	916,360	A	13.00	916,360	A
		0.00	201,933	N	0.00	201,933	N
		7.00	661,051	W	7.00	661,051	W
	BASE APPROPRIATIONS	20.00	1,779,344		20.00	1,779,344	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
 OF LAWS RELATING TO CONTROLLED SUBSTANCES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	38,089	A	38,089	A
		4,228	N	4,228	N
		12,933	W	12,933	W
	***** HOUSE CONCURS.				
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR PRESCRIPTION DRUG MONITORING PROGRAM SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-206,161N; /-206,161N) (/206,161P; /206,161P) ***** HOUSE CONCURS.	(206,161)	N	(206,161)	N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-51,312N/51,312P) OTHER CURRENT EXPENSES (-38,849N/38,849P) MISCELLANEOUS CURRENT EXPENSES (-116,000N/116,000P)	206,161	P	206,161	P

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR IMPLEMENTATION OF NARCOTICS ENFORCEMENT DIVISION'S ADMINISTRATIVE PENALTY PROGRAM. (2.00/138,753W; 2.00/170,764W)	2.00	138,753	W	2.00	170,764	W
	***** HOUSE CONCURS. PROVIDES FOR INSPECTIONS AND INVESTIGATIONS OF CONTROLLED SUBSTANCES REGISTRANTS' RECORDS AND COMPLIANCE WITH THE HAWAII UNIFORM CONTROLLED SUBSTANCES ACT AND ADMINISTRATIVE RULES. DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR V SR24 (FY14: 41,625; FY15: 55,500 EACH) OTHER PERSONAL SERVICES (FY14: 2,775; FY15: 5,550 EACH) FRINGE BENEFITS (FY14: 17,499; FY15: 23,332 EACH) OPERATING EQUIPMENT (FY14: 4,775; FY15: 2,000) EQUIPMENT (FY14: 10,180)						
1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(70,224)	A	(1.00)	(70,224)	A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #029585.						
	TOTAL BUDGET CHANGES	(1.00)	(32,135)	A	(1.00)	(32,135)	A
			(201,933)	N		(201,933)	N
		2.00	151,686	W	2.00	183,697	W
			206,161	P		206,161	P
	BUDGET TOTALS	12.00	884,225	A	12.00	884,225	A
		0.00		N	0.00		N
		9.00	812,737	W	9.00	844,748	W
		0.00	206,161	P	0.00	206,161	P

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		296.00	12,853,995	A	296.00	12,853,995	A
		59.00	4,897,003	U	59.00	4,897,003	U
	BASE APPROPRIATIONS	355.00	17,750,998		355.00	17,750,998	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	569,854	A	569,854	A
		179,277	U	179,277	U

 HOUSE CONCURS.

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR OAHU DISTRICT.	100,000	A		
--------	---	---------	---	--	--

(/100,000A; /100,000A)

 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).

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
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
90-002	EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR HAWAII SECTION. (/90,000A; /90,000A) ***** 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). 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.	100,000	A
90-003	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR KAUAI SECTION. (/45,000A; /A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000) NON-RECURRING.	45,000	A
90-004	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR MAUI SECTION. (/45,000A; /A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000) NON-RECURRING.	45,000	A

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR TRAVEL EXPENSES FOR EXECUTIVE PROTECTION. (/187,600A; /187,600A) ***** HOUSE CONCURS. FUNDING FOR UNBUDGETED COST IMPACTING OPERATIONAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: OUT-OF-STATE TRAVEL - AIRFARE (40,000) INTRA-STATE TRAVEL - AIRFARE (45,000) OUT-OF-STATE PER DIEM (75,000) INTRA-STATE PER DIEM (27,000)	187,600 A	187,600 A
92-001	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR SECURITY IN THE 1ST CIRCUIT COURT (OAHU). (8.00/257,213A; 8.00/422,650A) ***** 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
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
92-002	<p>EXECUTIVE REQUEST: ADD (7) POSITIONS AND FUNDS FOR SECURITY IN THE 3RD CIRCUIT COURT (HAWAII). (7.00/225,061A; 7.00/369,818A) ***** 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.</p> <p>POSITION DISTRIBUTION: KONA FAMILY COURT, KONA DISTRICT COURT, KONA DRUG COURT, SOUTH KOHALA DISTRICT/FAMILY COURT.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (7) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH) (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)</p>	2.00	64,303	A	2.00	105,662	A
92-003	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SECURITY IN THE 2ND COURT (MAUI). (1.00/32,152A; 1.00/52,831A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412) OVERTIME AND HOLIDAY PAY (FY14: 2,221; FY15: 4,441) MEALS (FY14: 130; FY15: 260) NIGHT DIFFERENTIAL (FY14: 286; FY15: 572) WEAPON ALLOWANCE (FY14: 210; FY15 420) UNIFORM ALLOWANCE (FY14: 120; FY15: 240) OTHER OPERATING SUPPLIES (FY14: 1,243; FY15: 2,486) EQUIPMENT (FY14: 5,736)</p>						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/14,468A; /15,020A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 14,311; FY15: 14,860) SEWER (FY14: 157; FY15: 160)	14,468	A	15,020	A
1060-600	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120371, #120372, #015133, #043659, #101257.	(5.00)	(232,692) A	(5.00)	(232,692) A
TOTAL BUDGET CHANGES		(3.00)	893,533 A	(3.00)	645,444 A
			179,277 U		179,277 U
BUDGET TOTALS		293.00	13,747,528 A	293.00	13,499,439 A
		59.00	5,076,280 U	59.00	5,076,280 U

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	329,152	A	5.00	329,152	A
	BASE APPROPRIATIONS	5.00	329,152		5.00	329,152	
- 1	OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		11,708	A		11,708	A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (1.00/49,932A; 1.00/49,932A) ***** HOUSE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932) SEE PSD612 SEQ. NO. 20-001.	1.00	49,932	A	1.00	49,932	A
	TOTAL BUDGET CHANGES	1.00	61,640	A	1.00	61,640	A
	BUDGET TOTALS	6.00	390,792	A	6.00	390,792	A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		61.00	3,686,469	A	61.00	3,686,469	A
	BASE APPROPRIATIONS	61.00	3,686,469		61.00	3,686,469	
- 1	OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		130,978	A		130,978	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-8,520A; /-8,520A) ***** HOUSE CONCURS.		(8,520)	A		(8,520)	A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (-1.00/-49,932A; -1.00/-49,932A) ***** HOUSE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932) SEE PSD611 SEQ. NO. 20-001.	(1.00)	(49,932)	A	(1.00)	(49,932)	A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (2) POSITIONS AND FUNDS TO SERVICE PAROLE POPULATION FROM NON STATE FACILITIES (PSD808/EM) TO HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/SC). (/58,052A; /98,664A) ***** 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) PROFESSIONAL EQUIPMENT (4,360 EACH) SEE PSD808 SEQ. NO. 20-001 AND PSD612 SEQ. NO. 90-001.		
90-001	EXECUTIVE REQUEST: ADD (2) POSITIONS FOR SERVICE IN PAROLE POPULATION. (2.00/A; 2.00/A) ***** HOUSE DOES NOT CONCUR. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITIONS TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E (FY14: 24,666; FY15: 49,332 EACH) PROFESSIONAL EQUIPMENT (4,360 EACH) SEE PSD612 SEQ. NO. 21-001.		

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/5,485A; /5,772A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 5,485; FY15: 5,772)		5,485 A		5,772 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: #003405, #037319, #117301.	(3.00)	(126,696) A	(3.00)	(126,696) A
	TOTAL BUDGET CHANGES	(4.00)	(48,685) A	(4.00)	(48,398) A
	BUDGET TOTALS	57.00	3,637,784 A	57.00	3,638,071 A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	476,300	A	5.00	476,300	A
		8.00	1,865,067	B	8.00	1,865,067	B
		0.00	856,625	N	0.00	856,625	N
	BASE APPROPRIATIONS	13.00	3,197,992		13.00	3,197,992	

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF
 INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM
 AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS)
 WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE
 COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	27,106	B	27,106	B
		2,690	N	2,690	N

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(26,300)	A	(26,300)	A
-------	---	----------	---	----------	---

(/-26,300A; /-26,300A)

 HOUSE CONCURS.

70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR VICTIM OF CRIME ACT SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.	(859,315)	N	(859,315)	N
--------	---	-----------	---	-----------	---

(/-859,315N; /-859,315N)

(/859,315P; /859,315P)

 HOUSE CONCURS.

859,315 P 859,315 P

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-9,315N/9,315P)
 COMPENSATION PAY (-850,000N/850,000P)

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(26,300) A		(26,300) A
			27,106 B		27,106 B
			(856,625) N		(856,625) N
			859,315 P		859,315 P
	BUDGET TOTALS	5.00	450,000 A	5.00	450,000 A
		8.00	1,892,173 B	8.00	1,892,173 B
		0.00	N	0.00	N
		0.00	859,315 P	0.00	859,315 P

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	60,849,315	A	9.00	60,849,315	A
	BASE APPROPRIATIONS	9.00	60,849,315		9.00	60,849,315	

- 1

OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		20,457	A		20,457	A
	***** HOUSE CONCURS.						

20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), INTAKE SERVICE CENTER (PSD410/EL), AND HAWAII PAROLING AUTHORITY (PSD612/SC). (/-1,060,720A; /-1,276,060A) ***** HOUSE DOES NOT CONCUR. TRANSFER OF FUNDS LIMITED BY 58,052 IN FY14, AND 98,664 IN FY15. PER ACT 139, SLH2012, PERTAINING TO JRI, PROVIDES FOR TRANSITION OF INMATES HOUSED OUT-OF-STATE TO HAWAII. SEE PSD402 SEQ. NO. 20-001, PSD402 SEQ. NO. 21-001, PSD402 SEQ. NO. 22-001, PSD405 SEQ. NO. 20-001, PSD410 SEQ. NO. 20-001, AND PSD612 SEQ. NO. 21-001.		(1,002,668)	A		(1,177,396)	A
--------	---	--	-------------	---	--	-------------	---

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		146.00	11,511,429	A	146.00	11,511,429	A
		0.00	667,984	B	0.00	667,984	B
		0.00	75,065	T	0.00	75,065	T
	BASE APPROPRIATIONS	146.00	12,254,478		146.00	12,254,478	

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		352,495	A		352,495	A
-------	--	--	---------	---	--	---------	---

 HOUSE CONCURS.

20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00/55,500A; 1.00/55,500A)	1.00	55,500	A	1.00	55,500	A
--------	---	------	--------	---	------	--------	---

 HOUSE CONCURS.
 REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) CORRECTION PROGRAM SPECIALIST II (#33215; 55,500)

SEE PSD420 SEQ. NO. 20-001.

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT DEVELOPMENT PLAN. (/3,500,000A; /A) ***** HOUSE DOES NOT CONCUR. PROVIDES FOR A COMPREHENSIVE STATEWIDE FACILITIES PLAN FOR THE NEXT 10-12 YEARS. DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES JOB NO. 16-27-5647 PROJECT HAS BEEN INITIATED AND IS AWAITING ALLOTMENT. NON-RECURRING.				
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR FAMILY MEDICAL LEAVE ACT APPLICATIONS PROCESSING. (1.00/22,618A; 1.00/36,516A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL TECHNICIAN VI SR15 STEP-E (FY14: 18,128; FY15: 36,516) EQUIPMENT (FY14: 4,490)	1.00	22,618 A	1.00	36,516 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF TRAINING FACILITY. (/922,000A; /900,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 900,000 FOR OFFICE SPACE IN FY15. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$2-\$3 PER SQUARE FOOT. VOCATIONAL REHABILITATION OFFICE SPACE REQUIREMENTS ARE 392,099 SQUARE FEET. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE (900,000) PRIVATE MOVING COMPANY COST ESTIMATE (FY14: 22,000).		922,000 A		

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FEE. (/297,295A; /312,160A) ***** HOUSE CONCURS. OFFICE OF HAWAIIAN AFFAIRS ASSESSED A FEE FOR COMMON AREA MAINTENANCE AT THE ARMY, AIRFORCE EXCHANGE SERVICES BUILDING LOCATED AT 919 ALA MOANA BOULEVARD.	297,295	A	312,160	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/25,203A; /26,139A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14:25,203; FY15: 26,139)	25,203	A	26,139	A
1060-600	HOUSE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #021817, #024912, #036959, #038664, #040031, #040235, #042539, #043397, #044180, #045684, #113101, #118821, #116922, #116924, #116923.	(15.00)	(827,132) A	(15.00)	(827,132) A
TOTAL BUDGET CHANGES		(13.00)	847,979 A	(13.00)	(44,322) A
BUDGET TOTALS		133.00	12,359,408 A 667,984 B 75,065 T	133.00	11,467,107 A 667,984 B 75,065 T

Department: PSD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,503.10	215,259,729	A	2,503.10	215,259,729	A
	8.00	2,533,051	B	8.00	2,533,051	B
	0.00	1,058,558	N	0.00	1,058,558	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	4,897,003	U	59.00	4,897,003	U
	9.00	10,548,297	W	9.00	10,548,297	W
TOTAL DEPARTMENT APPROPRIATIONS	2,579.10	234,581,424		2,579.10	234,581,424	
DEPARTMENT BUDGET CHANGES	(102.00)	4,060,475	A	(102.00)	2,943,812	A
		27,106	B		27,106	B
		(1,058,558)	N		(1,058,558)	N
		179,277	U		179,277	U
	2.00	225,864	W	2.00	257,875	W
		1,065,476	P		1,065,476	P
TOTAL DEPARTMENT BUDGET CHANGES	(100.00)	4,499,640		(100.00)	3,414,988	
DEPARTMENT TOTAL BUDGET	2,401.10	219,320,204	A	2,401.10	218,203,541	A
	8.00	2,560,157	B	8.00	2,560,157	B
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,076,280	U	59.00	5,076,280	U
	11.00	10,774,161	W	11.00	10,806,172	W
	0.00	1,065,476	P	0.00	1,065,476	P
TOTAL DEPARTMENT BUDGET	2,479.10	239,081,064		2,479.10	237,996,412	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050202000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

Department: SUB

EXPLANATION	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		189.00	8,810,585	A	189.00	8,810,585	A
	BASE APPROPRIATIONS	189.00	8,810,585		189.00	8,810,585	

- 1

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

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/279,686A; /279,686A) ***** HOUSE CONCURS.	279,686	A	279,686	A
-------	---	---------	---	---------	---

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-21,800A; /-21,800A) ***** HOUSE CONCURS.	(21,800)	A	(21,800)	A
-------	--	----------	---	----------	---

10-001	EXECUTIVE REQUEST: TRADE-OFF 41,040 IN GENERAL FUNDS FROM REDUCTION OF TAX RETURNS EXAMINER III POSITION TO TURNOVER SAVINGS. ***** HOUSE CONCURS. FUNDING USED TO REDUCE AMOUNT IN TURNOVER SAVINGS. (1)TAX RETURNS EXAMINER III SR17 (#11756; -41,040) TURN OVER SAVINGS (41,040) SEE TAX100 SEQ. NO. 60-001.				
--------	---	--	--	--	--

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
60-001	EXECUTIVE REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** HOUSE CONCURS. REDUCTION IN BUDGETED SALARY PROVIDES 41,040 FOR TURNOVER SAVINGS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER III SR17 (#117456) SEE TAX100 SEQ. NO. 10-001.	(1.00)		A	(1.00)		A
90-900	EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (6.00/225,000A; 6.00/316,668A) ***** HOUSE DOES NOT CONCUR. REDUCE (1) TAX RETURNS EXAMINER II SR15 (#94029T IN FY14: 16,878; FY15: 33,756), (1) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#94032T IN FY14: 16,878; FY15: 33,756), (2) COMPUTERS (FY14: 3,000) DETAIL OF GOVERNOR'S REQUEST: (3) TAX RETURNS EXAMINER II SR15 (#94027T, #94028T, #94029T; FY14: 16,878; FY15: 33,756 EACH) (3) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#94030T, #94031T, #94032T; FY14: 16,878; FY15: 33,756 EACH) COLLECTIONS COSTS ALLOCATED FROM ATTORNEY GENERAL (114,732) (6) COMPUTER (1,500 EACH)	4.00	188,244	A	4.00	249,156	A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (13) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(13.00)	(713,472) A	(13.00)	(713,472) A
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #001601, #001620, #007050, #001580, #117455, #011428, #016049, #011876, #117448, #001548, #004414, #001612, #016055.					
TOTAL BUDGET CHANGES		(10.00)	(267,342) A	(10.00)	(206,430) A
BUDGET TOTALS		179.00	8,543,243 A	179.00	8,604,155 A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		122.00	6,020,361	A	122.00	6,020,361	A
	BASE APPROPRIATIONS	122.00	6,020,361		122.00	6,020,361	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/189,260A; /189,260A) ***** HOUSE CONCURS.	189,260	A	189,260	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-5,000A; /-5,000A) ***** HOUSE CONCURS.	(5,000)	A	(5,000)	A
90-900	EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION SUPPORT. (/99,108A; /180,216A) ***** HOUSE DOES NOT CONCUR. REDUCE (1) TAX CLERK SR12 (#94053T IN FY14: 15,018; FY15: 30,036), AND COMPUTERS BY 1,500. DETAIL OF GOVERNOR'S REQUEST: (6) TAX CLERK SR12 (#94048T, #94049T, #94050T, #94051T, #94052T, #94053T; FY:14 15,018; FY15: 30,036 EACH) (6) COMPUTER (1,500 EACH)	82,590	A	150,180	A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS, AND (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #002766, #001527, #027115, #027575, #011526, #001553, #001552, #000069, #049981.	(8.00)	(359,388) A	(8.00)	(359,388) A
	TOTAL BUDGET CHANGES	(8.00)	(92,538) A	(8.00)	(24,948) A
	BUDGET TOTALS	114.00	5,927,823 A	114.00	5,995,413 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
		72.00	6,880,202	A	72.00	6,880,202	A
		0.00	1,053,627	B	0.00	1,053,627	B
	BASE APPROPRIATIONS	72.00	7,933,829		72.00	7,933,829	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE,
 AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	150,354	A	150,354	A
		4,248	B	4,248	B
	(/150,354A; /150,354A) (/4,248B; /4,248B) ***** HOUSE CONCURS.				

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(10,000)	A	(10,000)	A
		(10,000)	B	(10,000)	B
	(/-10,000A; /-10,000A) (/-10,000B; /-10,000B) ***** HOUSE CONCURS.				

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
90-001	EXECUTIVE REQUEST: ADD (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR PREPARATION OF TAX CREDIT STUDIES. (3.00/209,664A; 3.00/209,664A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#13017T; 65,500), TELEPHONE SERVICE (300), OFFICE SUPPLIES (250). REDUCES FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST IV SR22 (#13015T, #13016T; 45,576 EACH) (1) RESEARCH STATISTICIAN V SR24 (#120677; 51,312) (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#13017T; 65,000) TELEPHONE SERVICE (1,200) OFFICE SUPPLIES (1,000)	3.00	72,882	A	3.00	144,114	A
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PREPARATION OF HAWAII INCOME PATTERN STUDIES. (1.00/24,728A; 1.00/46,376A) ***** HOUSE CONCURS. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR22 (#94025T; FY14: 22,788; FY15: 45,576) (1) COMPUTER (1,500) OFFICE SUPPLIES (440)	1.00	24,728	A	1.00	46,376	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014		FY 2015			
92-900	EXECUTIVE REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (1.00/119,858A; 1.00/175,716A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#94023T IN FY14: 22,788; FY15: 45,576), FURNITURE (6,000), COMPUTERS (1,500), PRINTER (2,000). DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST II SR18 (#94024T; FY14: 19,494; FY15: 38,988) (3) TEMPORARY MANAGEMENT ANALYST IV SR22 (#94021T, #94022T, #94023T; FY14: 22,788; FY15: 45,576 EACH) FURNITURE (24,000) (4) COMPUTERS (1,500 EACH) (1) PRINTER (2,000)	1.00	87,570	A	1.00	130,140	A
93-900	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT MANAGEMENT. (/395,000A; /750,000A) ***** 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)						

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014	FY 2015
94-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR APPEALS AND DISPUTE RESOLUTION PROGRAM. (/80,550A; /80,550A) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE APPEALS OFFICER (#13018T; 80,000) OFFICE SUPPLIES (550)	40,550 A	80,550 A
95-900	EXECUTIVE REQUEST: ADD FUNDS FOR EXPENSES RELATED TO TAX MODERNIZATION SYSTEM. (/1,380,000A; /4,855,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 430,000 IN FY14 AND 2,855,000 IN FY15. ADMINISTRATIVE COSTS NOT INCLUDED UNDER SECTION 231-13, HRS TO HIRE PROJECT MANAGER, PROJECT MANAGEMENT STAFF, FURNITURE, EQUIPMENT, SOFTWARE LICENSES, SECURITY-RELATED EQUIPMENT AND SOFTWARE, AND CALL CENTER SYSTEM UPGRADES.	950,000 A	2,000,000 A
1060-600	HOUSE ADJUSTMENT: REDUCE (7) POSITIONS, AND (4) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #001545, #118024, #028863, #120350, #047866, #120404, #009861, #117785, #102246, #116470, #118504.	(7.00) (619,628) A	(7.00) (619,628) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(2.00)	696,456	A	(2.00)	1,921,906	A
			(5,752)	B		(5,752)	B
	BUDGET TOTALS	70.00	7,576,658	A	70.00	8,802,108	A
		0.00	1,047,875	B	0.00	1,047,875	B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	383.00	21,711,148	A	383.00	21,711,148	A
	0.00	1,053,627	B	0.00	1,053,627	B
TOTAL DEPARTMENT APPROPRIATIONS	383.00	22,764,775		383.00	22,764,775	
DEPARTMENT BUDGET CHANGES	(20.00)	336,576	A	(20.00)	1,690,528	A
		(5,752)	B		(5,752)	B
TOTAL DEPARTMENT BUDGET CHANGES	(20.00)	330,824		(20.00)	1,684,776	
DEPARTMENT TOTAL BUDGET	363.00	22,047,724	A	363.00	23,401,676	A
	0.00	1,047,875	B	0.00	1,047,875	B
TOTAL DEPARTMENT BUDGET	363.00	23,095,599		363.00	24,449,551	

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		586.50	132,369,942	B	586.50	132,369,942	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	586.50	133,369,942		586.50	133,369,942	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR LABOR SAVINGS RESTORATION.
 (/1,545,826B; /1,545,826B)

 HOUSE CONCURS.

6-001 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (/ -6,800,000B; / -6,800,000B)

 HOUSE CONCURS.

10-001 EXECUTIVE REQUEST:
 TRADE-OFF \$547,241 IN SPECIAL FUNDS FOR PAYROLL
 ADJUSTMENTS IN HONOLULU INTERNATIONAL AIRPORT
 (TRN102/BC).

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ADJUST PAYROLL, BJ1 (-167,190)
 HOURLY/PART-TIME, BJ1A (-105,000)
 OVERTIME, BJ1A (222,683)
 DIFFERENTIAL PAY, BJ1A (258,000)
 OTHER LABOR PREMIUM, BJ1A (66,558)
 FRINGE BENEFITS, BJ1A (-275,051)

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; /-1,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)	(1,000,000)	N	(1,000,000)	N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/10,000,000B; /10,000,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 4,000,000; FY15: 5,200,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 4,000,000; FY15: 4,150,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 2,000,000; FY15: 650,000)	10,000,000	B	10,000,000	B
91-001	EXECUTIVE REQUEST: ADD (32) POSITIONS AND FUNDS FOR HONOLULU INTERNATIONAL AIRPORT. (32.00/755,153B; 32.00/1,510,306B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (32) JANITOR II (FY14: 16,614 EACH; FY15: 33,228 EACH) FRINGE BENEFITS (FY14: 223,505; FY15: 447,010)	32.00	755,153 B	32.00	1,510,306 B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	32.00	5,500,979	B	32.00	6,256,132	B
			(1,000,000)	N		(1,000,000)	N
	BUDGET TOTALS	618.50	137,870,921	B	618.50	138,626,074	B
		0.00		N	0.00		N

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		30.00	5,840,748	B	30.00	5,840,748	B
	BASE APPROPRIATIONS	30.00	5,840,748		30.00	5,840,748	
- 1							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		105,894	B		105,894	B
***** HOUSE CONCURS.							
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-500,000B; /-500,000B)		(500,000)	B		(500,000)	B
***** HOUSE CONCURS.							
10-001	EXECUTIVE REQUEST: TRADE-OFF \$170,986 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL AVIATION (TRN104/BC).						
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-26,124) AIR CONTROLLERS, BJ1A (5,200) DIFFERENTIAL PAY, BJ1A (-20,000) OTHER LABOR PREMIUM, BJ1A (35,000) FRINGE BENEFITS, BJ1A (130,786) BUDGET JOURNAL SUMMARY ADJUSTMENT (-124,860) FURLOUGH SAVINGS (-2)							

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS.	500,000	B	1,100,000	B
		3,000,000	N	4,200,000	N
	(/500,000B; /1,100,000B) (/3,000,000N; /4,200,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 500,000B/3,000,000N; FY15: 1,050,000B/4,050,000N) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY15: 50,000B; 150,000N) NON-RECURRING.				
TOTAL BUDGET CHANGES		105,894	B	705,894	B
		3,000,000	N	4,200,000	N
BUDGET TOTALS		30.00	5,946,642 B	30.00	6,546,642 B
		0.00	3,000,000 N	0.00	4,200,000 N

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		82.00	13,245,952	B	82.00	13,245,952	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	82.00	14,245,952		82.00	14,245,952	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	185,037	B	185,037	B
-------	--	---------	---	---------	---

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,000,000)	B	(1,000,000)	B
-------	---	-------------	---	-------------	---

(/-1,000,000B; /-1,000,000B)

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$327,420 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FROM HILO INTERNATIONAL AIRPORT (TRN111/BE).
--------	--

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ADJUST PAYROLL, BJ1 (-3,892)
 HOURLY/PART-TIME, BJ1A (-75,000)
 OVERTIME, BJ1A (41,074)
 DIFFERENTIAL PAY, BJ1A (-40,000)
 OTHER LABOR PREMIUM, BJ1A (-16,816)
 FRINGE BENEFITS, BJ1A (286,346)
 BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE
 BARGAINING (-191,712)

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; /-1,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING.	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,100,000B; /1,750,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY15: 1,750,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 2,000,000) NON-RECURRING.	2,100,000 B	1,750,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/353,430B; /353,430B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (166,430) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (187,000)	353,430 B	353,430 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		1,638,467 B (1,000,000) N		1,288,467 B (1,000,000) N
	BUDGET TOTALS	82.00 0.00	14,884,419 B N	82.00 0.00	14,534,419 B N

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KE'AHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		85.00	15,327,878	B	85.00	15,327,878	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	85.00	16,327,878		85.00	16,327,878	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	185,572	B	185,572	B
-------	--	---------	---	---------	---

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,600,000)	B	(1,600,000)	B
-------	---	-------------	---	-------------	---

(/-1,600,000B; /-1,600,000B)

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$104,502 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KONA INTERNATIONAL AIRPORT (TRN114/BD).
--------	--

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ADJUST PAYROLL, BJ1 (15,060)
 HOURLY/PART-TIME, BJ1A (15,859)
 OVERTIME, BJ1A (10,000)
 DIFFERENTIAL PAY, BJ1A (-19,664)
 OTHER LABOR PREMIUM, BJ1A (1,000)
 FRINGE BENEFITS, BJ1A (62,583)
 BUDGET JOURNAL SUMMARY ADJUSTMENT (-84,838)

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KE'AHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; /-1,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000N) NON-RECURRING.	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,925,000B; /3,050,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 1,575,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 2,050,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 1,600,000) REPAIR AND MAINTENANCE-OTHERS (FY14:750,000; FY15: 1,000,000) NON-RECURRING.	3,925,000 B	3,050,000 B
91-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/27,503B; 1.00/52,106B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR SUPERVISOR I (FY14: 18,342; FY15: 36,684) FRINGE BENEFITS (FY14: 7,711; FY15: 15,422) EQUIPMENT (FY14: 1,450)	1.00 27,503 B	1.00 52,106 B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KE'AHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/442,916B; /442,916B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (356,700) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (86,216)	442,916	B	442,916	B
TOTAL BUDGET CHANGES		1.00	2,980,991 B (1,000,000) N	1.00	2,130,594 B (1,000,000) N
BUDGET TOTALS		86.00	18,308,869 B	86.00	17,458,472 B
		0.00	N	0.00	N

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	859,757	B	6.00	859,757	B
		0.00	500,000	N	0.00	500,000	N
	BASE APPROPRIATIONS	6.00	1,359,757		6.00	1,359,757	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		7,410	B		7,410	B
	***** HOUSE CONCURS.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000B; /-250,000B)		(250,000)	B		(250,000)	B
	***** HOUSE CONCURS.						
10-001	EXECUTIVE REQUEST: TRADE-OFF \$34,199 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN WAIMEA-KOHALA AIRPORT (TRN116/BD).						
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (7,000) DIFFERENTIAL PAY, BJ1A (-753) OTHER LABOR PREMIUM, BJ1A (3,100) FRINGE BENEFITS, BJ1A (24,099) BUDGET JOURNAL SUMMARY ADJUSTMENT (-33,446)						

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-500,000N; -500,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000) NON-RECURRING.	(500,000) N	(500,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/375,000B; /500,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 125,000; FY15: 500,000) NON-RECURRING.	375,000 B	500,000 B
TOTAL BUDGET CHANGES		132,410 B (500,000) N	257,410 B (500,000) N
BUDGET TOTALS		6.00 992,167 B 0.00 N	6.00 1,117,167 B 0.00 N

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	239,500	B	0.00	239,500	B
		0.00	500,000	N	0.00	500,000	N
	BASE APPROPRIATIONS	0.00	739,500		0.00	739,500	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-190,000B; -190,000B) ***** HOUSE CONCURS.		(190,000)	B		(190,000)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-500,000N; -500,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000N) NON-RECURRING.		(500,000)	N		(500,000)	N

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/325,000B; /250,000B) (/300,000N; /150,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 75,000B/150,000N) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000B/150,000N; FY15: 250,000B/150,000N) NON-RECURRING.	325,000	B	250,000	B
		300,000	N	150,000	N
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /20,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST (1) INDUSTRIAL MOWER (20,000) NON-RECURRING.			20,000	B
TOTAL BUDGET CHANGES		135,000	B	80,000	B
		(200,000)	N	(350,000)	N
BUDGET TOTALS		0.00	374,500	0.00	319,500
		0.00	300,000	0.00	150,000

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		162.00	23,845,871	B	162.00	23,845,871	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	162.00	24,845,871		162.00	24,845,871	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		330,240	B		330,240	B
-------	--	--	---------	---	--	---------	---

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,900,000)	B		(1,900,000)	B
-------	---	--	-------------	---	--	-------------	---

(/-1,900,000B; /-1,900,000B)

 HOUSE CONCURS.

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	EXECUTIVE REQUEST: TRADE-OFF \$295,871 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-19,764) HOURLY EMPLOYEES, BJ1A (-30,000) OVERTIME, BJ1A (158,000) DIFFERENTIAL PAY, BJ1A (20,000) OTHER LABOR PREMIUM, BJ1A (-30,000) AGRICULTURE INSPECTORS, BJ1A (-14,048) FRINGE BENEFITS, BJ1A (117,871) FRINGE BENEFITS/ADDITIONAL POSITIONS, BJ1A (-155,712) BUDGET JOURNAL SUMMARY ADJUSTMENT (-25,521) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 20,826)		
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING.	(1,000,000) N	(1,000,000) N

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/2,125,000B; /1,250,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 500,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 1,625,000; FY15: 1,250,000) NON-RECURRING.	2,125,000	B	1,250,000	B
TOTAL BUDGET CHANGES		555,240	B	(319,760)	B
		(1,000,000)	N	(1,000,000)	N
BUDGET TOTALS		162.00	24,401,111	162.00	23,526,111
		0.00	N	0.00	N

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	694,441	B	9.00	694,441	B
	BASE APPROPRIATIONS	9.00	694,441		9.00	694,441	
- 1	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		2,471	B		2,471	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-100,000B; /-100,000B) ***** HOUSE CONCURS.		(100,000)	B		(100,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$89,263 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HANA AIRPORT (TRN133/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (3,200) DIFFERENTIAL PAY, BJ1A (813) OTHER LABOR PREMIUM, BJ1A (750) FRINGE BENEFITS, BJ1A (84,500) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-18,558) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-54,826) ADDITIONAL FRINGE, BJ1A (-15,879)						

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/350,000B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (100,000) REPAIR AND MAINTENANCE-GROUNDS (250,000) NON-RECURRING.	350,000 B	
TOTAL BUDGET CHANGES		252,471 B	(97,529) B
BUDGET TOTALS		9.00 946,912 B	9.00 596,912 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	1,819,016	B	11.00	1,819,016	B
	BASE APPROPRIATIONS	11.00	1,819,016		11.00	1,819,016	
- 1	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		27,619	B		27,619	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-550,000B; /-550,000B) ***** HOUSE CONCURS.		(550,000)	B		(550,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$109,048 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAPALUA AIRPORT (TRN135/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-12,876) SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-12,945) OVERTIME, BJ1A (14,997) DIFFERENTIAL PAY, BJ1A (7,000) OTHER LABOR PREMIUM, BJ1A (5,000) FRINGE BENEFITS, BJ1A (58,051) UNICOM OPERATORS, BJ1A (24,000) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-57,408) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-25,818) FURLOUGH SAVINGS (-1)						

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/200,000B; /500,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE- BUILDING AND STRUCTURE (FY14: 200,000) REPAIRS AND MAINTENANCE- GROUNDS (FY15: 500,000)	200,000 B	500,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/30,000B; /30,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (30,000)	30,000 B	30,000 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/144,705B; /144,705B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (144,705)		
TOTAL BUDGET CHANGES		(292,381) B	7,619 B
BUDGET TOTALS		11.00 1,526,635 B	11.00 1,826,635 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	2,226,735	B	13.00	2,226,735	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	13.00	3,226,735		13.00	3,226,735	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		35,394	B		35,394	B
-------	--	--	--------	---	--	--------	---

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(475,000)	B		(475,000)	B
-------	---	--	-----------	---	--	-----------	---

(/-475,000B; /-475,000B)

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$85,452 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MOLOKAI AIRPORT (TRN141/BF).						
--------	---	--	--	--	--	--	--

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ADJUST PAYROLL, BJ1 (15,192)
 SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-5,292)
 OVERTIME, BJ1A (40,000)
 DIFFERENTIAL PAY, BJ1A (-500)
 OTHER LABOR PREMIUM, BJ1A (-435)
 FRINGE BENEFITS, BJ1A (30,260)
 CRASH FIRE SERVICES, BJ1A (-16,248)
 BUDGET JOURNAL SUMMARY ADJUSTMENT, SALARIES (-62,975)
 FURLOUGH SAVINGS (-2)

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; /-1,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING.	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/425,000B; /750,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 350,000; FY15: 750,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 75,000) NON-RECURRING.	425,000 B	750,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/24,000B; /24,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-GROUNDS (24,000)	24,000 B	24,000 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/183,706B; /183,706B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (183,706)				
	TOTAL BUDGET CHANGES		9,394 B (1,000,000) N		334,394 B (1,000,000) N
	BUDGET TOTALS	13.00 0.00	2,236,129 B N	13.00 0.00	2,561,129 B N

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	727,784	B	9.00	727,784	B
	BASE APPROPRIATIONS	9.00	727,784		9.00	727,784	
- 1	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		2,907	B		2,907	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-160,000B; /-160,000B) ***** HOUSE CONCURS.		(160,000)	B		(160,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$79,513 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAUPAPA AIRPORT (TRN143/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (600) DIFFERENTIAL PAY, BJ1A (5,300) FRINGE BENEFITS, BJ1A (73,613) ADDITIONAL FRINGE BENEFITS, BJ1A (-15,879) BUDGET JOURNAL SUMMARY ADJUSTMENT (-46,837) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-16,797)						

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /60,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (10,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000) REPAIR AND MAINTENANCE-OTHERS/GROUNDS (25,000)	60,000 B	60,000 B
TOTAL BUDGET CHANGES		(97,093) B	(97,093) B
BUDGET TOTALS		9.00 630,691 B	9.00 630,691 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		10.00	2,435,765	B	10.00	2,435,765	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	10.00	3,435,765		10.00	3,435,765	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		26,599	B		26,599	B
-------	--	--	--------	---	--	--------	---

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(880,000)	B		(880,000)	B
-------	---	--	-----------	---	--	-----------	---

(/-880,000B; /-880,000B)

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$33,100 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LANAI AIRPORT (TRN151/BF).						
--------	--	--	--	--	--	--	--

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ADJUST PAYROLL, BJ1 (5,400)
 HOURLY/PART-TIME (4,690)
 OVERTIME, BJ1A (23,010)
 OTHER LABOR PREMIUM, BJ1A (-14,302)
 FRINGE BENEFITS, BJ1A (-18,797)
 FURLOUGH SAVINGS, BJ1A (-1)

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; /-1,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING.	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/250,000B; /600,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 600,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000) NON-RECURRING.	250,000 B	600,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/68,349B; /68,349B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (15,200) REPAIR AND MAINTENANCE-GROUNDS (40,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (13,149)	68,349 B	68,349 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/60,000B; /60,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (60,000)				
	TOTAL BUDGET CHANGES		(535,052) B (1,000,000) N		(185,052) B (1,000,000) N
	BUDGET TOTALS	10.00 0.00	1,900,713 B N	10.00 0.00	2,250,713 B N

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		101.00	16,568,979	B	101.00	16,568,979	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	101.00	17,568,979		101.00	17,568,979	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		232,800	B		232,800	B
-------	--	--	---------	---	--	---------	---

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,750,000B; /-1,750,000B)		(1,750,000)	B		(1,750,000)	B
-------	---	--	-------------	---	--	-------------	---

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$840,808 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LIHUE AIRPORT (TRN161/BG).						
--------	---	--	--	--	--	--	--

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ADJUST PAYROLL, BJ1 (-37,056)
 HOURLY/PART-TIME, BJ1A (-19,000)
 OVERTIME, BJ1A (55,000)
 DIFFERENTIAL PAY, BJ1A (-26,000)
 OTHER LABOR PREMIUM, BJ1A (52,000)
 FRINGE BENEFITS, BJ1A (733,808)
 BUDGET JOURNAL SUMMARY ADJUSTMENT (-758,752)

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; /-1,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)	(1,000,000) N	(1,000,000) N
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/1,250,000B; /1,250,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000; FY15: 1,250,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 900,000)	1,250,000 B	1,250,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE TRANSLOCATION OF NENE GEESE BY THE DEPARTMENT OF LAND AND NATURAL RESOURCES (DLNR). (/800,000B; /800,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER STATE AGENCIES (800,000)	800,000 B	800,000 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /20,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 60,000; FY15: 20,000)	60,000	B	20,000	B
TOTAL BUDGET CHANGES		592,800	B	552,800	B
		(1,000,000)	N	(1,000,000)	N
BUDGET TOTALS		101.00	17,161,779	101.00	17,121,779
		0.00	N	0.00	N

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	26,841	B	0.00	26,841	B
	BASE APPROPRIATIONS	0.00	26,841		0.00	26,841	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-25,000B; /-25,000B) ***** HOUSE CONCURS.		(25,000)	B		(25,000)	B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/50,000B; /B) (/150,000N; /N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-GROUNDS (50,000B; 150,000N) NON-RECURRING.		50,000	B			
			150,000	N			
	TOTAL BUDGET CHANGES		25,000	B		(25,000)	B
			150,000	N			
	BUDGET TOTALS	0.00	51,841	B	0.00	1,841	B
		0.00	150,000	N			

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		111.00	197,834,815	B	111.00	197,834,815	B
		0.00	300,000	N	0.00	300,000	N
	BASE APPROPRIATIONS	111.00	198,134,815		111.00	198,134,815	

- 1

OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND
 EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		362,798	B		362,798	B
-------	--	--	---------	---	--	---------	---

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(154,842,000)	B		(154,842,000)	B
			(300,000)	N		(300,000)	N

(/-154,842,000B; /-154,842,000B)
 (/-300,000N; /-300,000N)

 HOUSE CONCURS.

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
10-001	EXECUTIVE REQUEST: TRADE-OFF \$1,780,393 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-4,020) HOURLY/PART-TIME, BJ1A (16,000) OVERTIME, BJ1A (-100,000) OTHER LABOR PREMIUM, BJ1A (-88,000) FRINGE BENEFITS, BJ1A (1,764,393) FRINGE BENEFITS, TEMPORARY, BJ1A (-23,714) BUDGET JOURNAL ADJUSTMENT, COLLECTIVE BARGAINING (- 1,499,959) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-38,264) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 26,436)				
60-001	EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR AIRPORT ADMINISTRATION. (-1.00/-36,459B; -1.00/-36,459B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#39785; -25,668) FRINGE BENEFITS (-10,791)	(1.00)	(36,459) B	(1.00)	(36,459) B
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR DIVISION EMERGENCY OPERATIONS COMMAND. (/1,500B; /B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) LAPTOP (FY14: 1,500) NON-RECURRING.				

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS. (5.00/156,861B; 5.00/299,221B) ***** HOUSE DOES NOT CONCUR. REDUCES (5) PROPERTY MANAGER III SR20 POSITIONS AND COMPUTER (FY14: 7,250). DETAIL OF GOVERNOR'S REQUEST: (5) PROPERTY MANAGER III SR20 (FY14: 21,066 EACH; FY15: 42,132 EACH) FRINGE BENEFITS (FY14: 44,281; FY15: 88,561) COMPUTER (FY14: 7,250)	149,611	B	299,221	B
92-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/57,731B; 1.00/115,461B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORTS ADMINISTRATOR (FY14: 40,644; FY15: 81,288) FRINGE BENEFITS (FY14: 17,087; FY15: 34,173)	1.00	57,731 B	1.00	115,461 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
93-900	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/37,468B; 1.00/64,736B) ***** HOUSE DOES NOT CONCUR. REDUCES WORKSTATION WITH MONITOR (FY14: 1,500), MODULAR FURNITURE (FY14: 1,500), CHAIR (FY14: 300), AND HANGING FILE CABINET (FY14: 1,800). DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) WORKSTATION WITH MONITOR (FY14: 1,500) MODULAR FURNITURE (FY14: 1,500) CHAIR (FY14: 300) HANGING FILE CABINET (FY14: 1,800)	1.00	32,368	B	1.00	64,736	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR ENERGY SERVICE CONTRACT (ESCO). (/26,870,253B; /26,870,253B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON ESCO BONDS (FY14: 17,870,253; FY15: 18,942,468) INTEREST ON ESCO BONDS (FY14: 9,000,000; FY15: 7,927,785)		26,870,253	B		26,870,253	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON EMPLOYMENT BASED IMMIGRATION: FIFTH PREFERENCE LOAN (EB5). (/900,000B; /900,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON EB5 LOAN (900,000)		900,000	B		900,000	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON CUSTOMER FACILITY CHARGE (CFC) RELATED BONDS. (/20,000,000B; /30,000,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON CFC BONDS (FY14: 20,000,000; FY15: 30,000,000)	20,000,000	B	30,000,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON AIRPORTS REVENUE BONDS. (/99,260,174B; /121,445,184B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON REVENUE BONDS (FY14: 34,210,000; FY15: 35,725,000) INTEREST ON REVENUE BONDS (FY14: 65,050,174; FY15: 85,720,184)	99,260,174	B	121,445,184	B
TOTAL BUDGET CHANGES		1.00	(7,245,524) B (300,000) N	1.00	25,179,194 B (300,000) N
BUDGET TOTALS		112.00	190,589,291 B	112.00	223,014,009 B
		0.00	N	0.00	N

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		116.00	23,853,022	B	116.00	23,853,022	B
	BASE APPROPRIATIONS	116.00	23,853,022		116.00	23,853,022	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		262,590	B		262,590	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-7,251,250B; /-7,251,250B) ***** HOUSE CONCURS.		(7,251,250)	B		(7,251,250)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$671,017 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-89,040) ADJUST PAYROLL, BT1 (-60,492) FURLOUGH SAVINGS, BJ1A (-521,485) OTHER LABOR PREMIUM, BJ1A (280,827) FRINGE BENEFITS, BJ1A (390,190)						

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/7,510,000B; /7,810,000B) ***** HOUSE CONCURS.	7,510,000 B	7,810,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (4) HARBOR POLICE VEHICLES. (/99,214B; /101,254B) ***** HOUSE DOES NOT CONCUR. REDUCES (2) FULL SIZE SPORTS UTILITY (FY15: 34,920 EACH) AND (2) POLICE PACKAGE/LIGHTS (FY15: 15,707 EACH). DETAIL OF GOVERNOR'S REQUEST: (2) FULL SIZE SPORTS UTILITY (FY14: 33,900 EACH) (2) POLICE PACKAGE/LIGHTS (FY14: 15,707 EACH) (2) FULL SIZE SPORTS UTILITY (FY15: 34,920 EACH) (2) POLICE PACKAGE/LIGHTS (FY15: 15,707 EACH) NON-RECURRING.	99,214 B	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/40,007B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK UP TRUCK (24,300) UTILITY BOX (15,707) NON-RECURRING.	40,007 B	

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3.00	2,097,677	B	3.00	2,097,677	B
	BASE APPROPRIATIONS	3.00	2,097,677		3.00	2,097,677	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		6,857	B		6,857	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-1,133,192B; /-1,133,192B) ***** HOUSE CONCURS.		(1,133,192)	B		(1,133,192)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$7,279 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-7,279) FRINGE BENEFITS, BJ1A (7,279)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/610,000B; /610,000B) ***** HOUSE CONCURS.		610,000	B		610,000	B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/25,800B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (25,800) NON-RECURRING.	25,800	B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/43,047B; /B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) 3/4 TON PICK-UP TRUCK (27,340) UTILITY BOX PACKAGE (15,707) NON-RECURRING.		
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/120,000B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LOADER BACKHOE (120,000) NON-RECURRING.	120,000	B
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/330,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.	330,000	B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(40,535) B		(516,335) B
	BUDGET TOTALS	3.00	2,057,142 B	3.00	1,581,342 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		14.00	2,353,966	B	14.00	2,353,966	B
	BASE APPROPRIATIONS	14.00	2,353,966		14.00	2,353,966	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		21,491	B		21,491	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/ -816,000B; / -816,000B) ***** HOUSE CONCURS.		(816,000)	B		(816,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$73,377 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HILO HARBOR (TRN311/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-17,544) FURLOUGH SAVINGS, BJ1A (-55,833) FRINGE BENEFITS, BJ1A (73,377)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,125,000B; /1,150,000B) ***** HOUSE CONCURS.		1,125,000	B		1,150,000	B

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /26,580B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON FOUR WHEEL DRIVE PICK-UP TRUCK (26,580) NON-RECURRING.		
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EQUIPMENT (/10,000B; /B) ***** HOUSE DOES NOT CONCUR. REDUCES (6) PERSONAL COMPUTER SET (CPU AND MONITOR) (9,000). DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL COMPUTER SET (CPU AND MONITOR) (9,000) (2) PRINTER (1,000) NON-RECURRING.	1,000	B
93-001	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) ENVIRONMENTAL SERVICES (10,000)	15,000	B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) FULL SIZE SPORT UTILITY VEHICLE. (/33,900B; /B) ***** HOUSE CONCURS. NON-RECURRING.	33,900 B	
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT HILO HARBOR. (/30,000B; /30,000B) ***** HOUSE DOES NOT CONCUR.		
96-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.	60,000 B	
TOTAL BUDGET CHANGES		440,391 B	355,491 B
BUDGET TOTALS		14.00 2,794,357 B	14.00 2,709,457 B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	1,229,503	B	2.00	1,229,503	B
	BASE APPROPRIATIONS	2.00	1,229,503		2.00	1,229,503	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		4,528	B		4,528	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-646,000B; /-646,000B) ***** HOUSE CONCURS.		(646,000)	B		(646,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$15,697 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAWAIHAE HARBOR (TRN313/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-7,380) FURLOUGH SAVINGS, BJ1A (-8,317) FRINGE BENEFITS, BJ1A (15,697)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/615,000B; /615,000B) ***** HOUSE CONCURS.		615,000	B		615,000	B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	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) ENVIRONMENTAL SERVICES (10,000)	15,000	B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAWAIHAE HARBOR. (/60,000B; /60,000B) ***** HOUSE DOES NOT CONCUR.		
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.	60,000	B
TOTAL BUDGET CHANGES		48,528	B
			(26,472) B
BUDGET TOTALS		2.00	1,278,031 B
			2.00 1,203,031 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		18.00	3,384,033	B	18.00	3,384,033	B
	BASE APPROPRIATIONS	18.00	3,384,033		18.00	3,384,033	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		43,599	B		43,599	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-1,291,000B; /-1,291,000B) ***** HOUSE CONCURS.		(1,291,000)	B		(1,291,000)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$70,943 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI HARBOR (TRN331/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-216) FURLOUGH SAVINGS, BJ1A (-70,727) FRINGE BENEFITS, BJ1A (70,943)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,335,000B; /1,335,000B) ***** HOUSE CONCURS.		1,335,000	B		1,335,000	B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	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) ENVIRONMENTAL SERVICES (10,000)	15,000	B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAHULUI HARBOR. (/100,000B; /100,000B) ***** HOUSE DOES NOT CONCUR.		
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/330,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.	330,000	B
TOTAL BUDGET CHANGES		432,599	B
BUDGET TOTALS		18.00	3,816,632 B
		18.00	3,471,632 B

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	42,519	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,519		0.00	42,519	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-30,000B; -30,000B) ***** HOUSE CONCURS.		(30,000)	B		(30,000)	B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/30,000B; /30,000B) ***** HOUSE CONCURS.		30,000	B		30,000	B
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	42,519	B	0.00	42,519	B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	603,066	B	1.00	603,066	B
	BASE APPROPRIATIONS	1.00	603,066		1.00	603,066	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		3,078	B		3,078	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/ -479,229B; / -479,229B) ***** HOUSE CONCURS.		(479,229)	B		(479,229)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$5,653 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAUNAKAKAI HARBOR (TRN341/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-5,653) FRINGE BENEFITS, BJ1A (5,653)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/465,000B; /465,000B) ***** HOUSE CONCURS.		465,000	B		465,000	B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(11,151) B		(11,151) B
	BUDGET TOTALS	1.00	591,915 B	1.00	591,915 B

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	259,837	B	0.00	259,837	B
	BASE APPROPRIATIONS	0.00	259,837		0.00	259,837	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-244,837B; -244,837B) ***** HOUSE CONCURS.		(244,837)	B		(244,837)	B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/250,000B; /250,000B) ***** HOUSE CONCURS.		250,000	B		250,000	B
	TOTAL BUDGET CHANGES		5,163	B		5,163	B
	BUDGET TOTALS	0.00	265,000	B	0.00	265,000	B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
		15.00	2,773,435 B	15.00	2,773,435 B
	BASE APPROPRIATIONS	15.00	2,773,435	15.00	2,773,435
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS.		33,722 B		33,722 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-1,045,000B; /-1,045,000B) ***** HOUSE CONCURS.		(1,045,000) B		(1,045,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$70,703 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN NAWILIWILI HARBOR (TRN361/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (10,800) FURLOUGH SAVINGS, BJ1A (-70,703) FRINGE BENEFITS, BJ1A (59,903)				
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,030,000B; /1,030,000B) ***** HOUSE CONCURS.		1,030,000 B		1,030,000 B

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /37,710B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) 3/4 TON PICK-UP TRUCK (27,710) PACKAGE-LIFT GATE, TOOL BOX, RACKS (10,000) NON-RECURRING.		
92-001	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) ENVIRONMENTAL SERVICES (10,000)	15,000	B
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) LIGHT DUTY PICK-UP TRUCK. (/24,300B; /B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (24,300) NON-RECURRING.		

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/60,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.		60,000		B
TOTAL BUDGET CHANGES			93,722		18,722 B
BUDGET TOTALS		15.00	2,867,157	15.00	2,792,157 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	391,089	B	1.00	391,089	B
	BASE APPROPRIATIONS	1.00	391,089		1.00	391,089	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. ***** HOUSE CONCURS		2,530	B		2,530	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/252,031B; /-252,031B) ***** HOUSE CONCURS.		(252,031)	B		(252,031)	B
10-001	EXECUTIVE REQUEST: TRADE-OFF \$9,770 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN PORT ALLEN HARBOR (TRN363/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-5,124) FURLOUGH SAVINGS, BJ1A (-4,646) FRINGE BENEFITS, BJ1A (9,770)						
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/265,000B; /265,000B) ***** HOUSE CONCURS.		265,000	B		265,000	B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		71.00	53,070,043	B	71.00	53,070,043	B
	BASE APPROPRIATIONS	71.00	53,070,043		71.00	53,070,043	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	182,296	B	182,296	B
-------	--	---------	---	---------	---

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(35,032,698)	B	(35,032,698)	B
-------	---	--------------	---	--------------	---

(/-35,032,698B; /-35,032,698B)

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$538,169 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HARBOR ADMINISTRATION (TRN395/CC).
--------	---

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ADJUST PAYROLL, BJ1 (-189,060)
 FURLOUGH SAVINGS, BJ1A (-349,109)
 FRINGE BENEFITS, BJ1A (538,169)

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS. (0.00/0B; 0.00/0B) ***** HOUSE CONCURS. REDESCRIBES POSITION #28530 FOR HARBORS ADMINISTRATION. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACT ASSISTANT SR22 (-31,212) (1) ENGINEER IV SR24 (31,212) SEE TRN395 SEQ. NO. 90-001.		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION IN HARBORS ADMINISTRATION. (/42,218B; /42,218B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 PAY DIFFERENTIAL (#28530; 20,100) OTHER PERSONAL SERVICES (13,668) FRINGE BENEFITS (8,450) SEE TRN395 SEQ. NO. 11-001.	42,218 B	42,218 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS. (/31,722,623B; /31,770,220B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (FY14: 18,545,123; FY15: 17,925,220) PRINCIPAL ON REVENUE BONDS (FY14: 13,177,500; FY15: 13,845,000)	31,722,623 B	31,770,220 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR REIMBURSABLE GENERAL OBLIGATION BONDS. (/3,380,679B; /3,381,053B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,623,176; FY15: 1,536,820) PRINCIPAL ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,757,503; FY15: 1,844,233)	3,380,679	B	3,381,053	B
TOTAL BUDGET CHANGES		295,118	B	343,089	B
BUDGET TOTALS		71.00	53,365,161 B	71.00	53,413,132 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		224.00	100,158,216	B	224.00	100,158,216	B
		0.00	3,100,000	N	0.00	3,100,000	N
	BASE APPROPRIATIONS	224.00	103,258,216		224.00	103,258,216	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/488,857B; /488,857B) ***** HOUSE CONCURS.		488,857	B		488,857	B
-------	---	--	---------	---	--	---------	---

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/ -36,693,000B; / -36,693,000B) ***** HOUSE CONCURS.		(36,693,000)	B		(36,693,000)	B
-------	--	--	--------------	---	--	--------------	---

10-001	EXECUTIVE REQUEST: TRADE-OFF \$1,711,775 IN FY14 AND \$1,714,285 IN FY15 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES AND MOTOR VEHICLES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 649,615; FY15: 629,989) ROUTINE MAINTENANCE (FY14: -649,615; FY15: -629,989) MOTOR VEHICLES (FY14: 850,385; FY15: 870,011) ROUTINE MAINTENANCE (FY14: -850,385; FY15: -870,011) MOTOR VEHICLES (FY14: 211,775; FY15: 214,285) EQUIPMENT (FY14: -211,775; FY15: -214,285) NON-RECURRING.						
--------	---	--	--	--	--	--	--

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	EXECUTIVE REQUEST: TRADE-OFF \$200,000 IN SPECIAL FUNDS FOR EQUIPMENT. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (FY14: -200,000) TOTAL STATION/GPS SURVEY EQUIPMENT (FY14: 200,000) NON-RECURRING.		
12-001	EXECUTIVE REQUEST: TRADE-OFF \$804,209 IN SPECIAL FUNDS FROM OAHU HIGHWAYS (TRN501/). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-804,209) TURNOVER SAVINGS, BJ1A (804,209)		
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC). (/93,636B; /113,262B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 93,636; FY15: 113,262) SEE TRN511 SEQ. NO. 0020-001 NON-RECURRING		

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/175,405B; /175,405B) ***** HOUSE CONCURS. INCREASE DUE TO RATE CHANGE OF 40% TO 42.04%.	175,405 B	175,405 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,972,586B; /1,972,586B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,972,586)	1,972,586 B	1,972,586 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/34,793,727B; /34,793,727B) ***** HOUSE CONCURS.	34,793,727 B	34,793,727 B
TOTAL BUDGET CHANGES		737,575 B	737,575 B
BUDGET TOTALS		224.00 100,895,791 B 3,100,000 N	224.00 100,895,791 B 3,100,000 N

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		124.00	29,783,139	B	124.00	29,783,139	B
	BASE APPROPRIATIONS	124.00	29,783,139		124.00	29,783,139	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/274,459B; /274,459B) ***** HOUSE CONCURS.	274,459	B	274,459	B
-------	---	---------	---	---------	---

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-17,000,000B; /-17,000,000B) ***** HOUSE CONCURS.	(17,000,000)	B	(17,000,000)	B
-------	--	--------------	---	--------------	---

10-001	EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -185,479; FY15: -576) MOTOR VEHICLES (FY14: 185,479; FY15: 576) NON-RECURRING.
--------	--

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	EXECUTIVE REQUEST: TRADE-OFF \$402,494 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-402,494) TURNOVER SAVINGS, BJ1A (402,494)		
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC) AND HIGHWAY SAFETY (TRN597/AB). (/ -675,948B; / -675,948B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES TO TRN501 (FY14: -93,636; FY15: -113,262) PERSONAL SERVICES TO TRN597 (FY14: -582,312; FY15: -562,686) NON-RECURRING. SEE TRN501 SEQ. NO. 20-001 AND TRN597 SEQ. NO.20-001.		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR HAWAII HIGHWAYS (TRN511/DD). (/15,540,061B; /15,540,061B) ***** HOUSE CONCURS.	15,540,061 B	15,540,061 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(1,185,480) B		(1,185,480) B
	BUDGET TOTALS	124.00	28,597,659 B	124.00	28,597,659 B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		81.00	31,046,476	B	81.00	31,046,476	B
	BASE APPROPRIATIONS	81.00	31,046,476		81.00	31,046,476	
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/164,426B; /164,426B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (134,872) LANAI DISTRICT OFFICE- TRN531/DL (4,397) MOLOKAI DISTRICT OFFICE- TRN/DM (25,157)		164,426	B		164,426	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,740,000B; /-20,740,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (-18,122,425) LANAI DISTRICT OFFICE- TRN531/DL (-1,063,787) MOLOKAI DISTRICT OFFICE- TRN/DM (-1,553,788)		(20,740,000)	B		(20,740,000)	B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	EXECUTIVE REQUEST: TRADE-OFF \$2,214 IN SPECIAL FUNDS IN FY14 FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL) FROM EQUIPMENT TO MOTOR VEHICLES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-2,214) MOTOR VEHICLES (2,214) NON-RECURRING.		
11-001	EXECUTIVE REQUEST: TRADE-OFF \$66,216 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) EQUIPMENT TO MOTOR VEHICLES. ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-66,216) MOTOR VEHICLES (66,216) NON-RECURRING.		
12-001	EXECUTIVE REQUEST: TRADE-OFF \$46,000 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MOLOKAI OFFICE (TRN531/DM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-46,000) EQUIPMENT (46,000) NON-RECURRING.		

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
13-001	EXECUTIVE REQUEST: TRADE-OFF \$203,586 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS MAUI OFFICE (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-203,586) TURNOVER SAVINGS, BJ1A (203,586)		
14-001	EXECUTIVE REQUEST: TRADE-OFF \$64,730 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS LANAI OFFICE (TRN531/DL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-64,730) EXPENDITURE ADJUSTMENT, BJ1A (64,730)		
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/-44,939B; /-13,370B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -44,939; FY15: -13,370) SEE TRN595 SEQ. NO. 20-001.	(44,939) B	(13,370) B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAY SAFETY (TRN597/AB). (/-32,068B; /-51,694B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -32,068; FY15: -51,694) SEE TRN597 SEQ. NO. 20-001.	(32,068) B	(51,694) B
22-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /-11,943B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY15: -11,943) SEE TRN561 SEQ. NO. 20-001. NON-RECURRING.		(11,943) B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
23-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/ -48,749B; / -150,016B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,038) EQUIPMENT (FY15: -147,978) MOTOR VEHICLES (FY14: -46,711) SEE TRN531 SEQ. NO. 23-002. NON-RECURRING.	(48,749) B	(150,016) B
23-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/48,749B; /150,016B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,038) EQUIPMENT (FY15: 147,978) MOTOR VEHICLES (FY14: 46,711) SEE TRN531 SEQ. NO. 23-001. NON-RECURRING.	48,749 B	150,016 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
24-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/ -3,327B; / -3,327B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-3,327) SEE TRN531 SEQ. NO. 24-002. NON-RECURRING.	(3,327) B	(3,327) B
24-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/ 3,327B; / 3,327B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,327) SEE TRN531 SEQ. NO. 24-001. NON-RECURRING.	3,327 B	3,327 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
25-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/ -102,297B; / -57,831B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -102,297; FY15: -57,831) SEE TRN531 SEQ. NO. 25-002. NON-RECURRING.	(102,297) B	(57,831) B
25-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/102,297B; /57,831B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: 102,297; FY15: 57,831) SEE TRN531 SEQ. NO. 25-001. NON-RECURRING.	102,297 B	57,831 B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
26-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-6,517B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -6,517) SEE TRN531 SEQ. NO. 26-002. NON-RECURRING.	(6,517)	B
26-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/6,517B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: 6,517) SEE TRN531 SEQ. NO. 26-001. NON-RECURRING.	6,517	B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
27-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-15,153B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: -15,153) SEE TRN531 SEQ. NO. 27-002. NON-RECURRING.	(15,153)	B
27-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/15,153B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE (FY14: 15,153) SEE TRN531 SEQ. NO. 27-001. NON-RECURRING.	15,153	B
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR BRIDGE INSPECTION EQUIPMENT AND TRAILER. (/250,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.	250,000	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/16,357,349B; /10,657,349B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 16,357,349; FY15: 10,657,349)	16,357,349 B	10,657,349 B
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) UNI-LOADER WITH TRAILER AND ANGLE BROOM ATTACHMENT FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/93,000B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNI-LOADER AND TRAILER WITH ANGLE BROOM ATTACHMENT (93,000) NON-RECURRING.	93,000 B	
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/50,000B; /200,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 50,000; FY15: 200,000)	50,000 B	200,000 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/2,900,000B; /8,450,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 2,900,000; FY15: 8,450,000)	2,900,000	B	8,450,000	B
TOTAL BUDGET CHANGES		(1,002,232)	B	(1,345,232)	B
BUDGET TOTALS		81.00	30,044,244	81.00	29,701,244
			B		B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		51.00	18,416,623	B	51.00	18,416,623	B
	BASE APPROPRIATIONS	51.00	18,416,623		51.00	18,416,623	
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.		116,548	B		116,548	B
	***** HOUSE CONCURS.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-12,000,000B; /-12,000,000B)		(12,000,000)	B		(12,000,000)	B
	***** HOUSE CONCURS.						
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM (1) HALF-TON 4X2 PICK-UP TRUCK FOR (1) 4X4 3/4 TON EXTRA CAB PICK-UP TRUCK.						
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: 2003 CHEVY SILVERADO P/U (FY15: -68,658) VEHICLE NO. 9881-206, TRUCK, PICK-UP 3/4 TON EXTRA CAB 4X4 (FY15: 68,658)						
	NON-RECURRING.						

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	EXECUTIVE REQUEST: TRADE-OFF (2) EXISTING FLATBED TRUCKS FOR (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) 2005 GMC C5500 FLATBED TRUCKS (FY14: -200,066) (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE (FY14: 200,066) NON-RECURRING.		
12-001	EXECUTIVE REQUEST: TRADE-OFF \$65,436 IN SPECIAL FUNDS FROM KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 2002 CHEVY MALIBU SEDAN (FY14: -65,436) (1) 3/4 TON 4X4 EXTRA CAB PICK-UP TRUCK (FY14: 65,436) NON-RECURRING.		
13-001	EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -272,376B; FY15: -193,055B) MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B)		

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
14-001	EXECUTIVE REQUEST: TRADE-OFF \$83,248 IN FY15 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-83,248) MOTOR VEHICLES (83, 248)		
15-001	EXECUTIVE REQUEST: TRADE-OFF \$150,675 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-150,675) TURNOVER SAVINGS, BJ1A (150,675)		
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /11,943B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY15: 11,943) SEE TRN531 SEQ. NO. 22-001. NON-RECURRING.		11,943 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (-83,248B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -83,248) SEE TRN595 SEQ. NO. 22-001. NON-RECURRING.	(83,248) B	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE. (/11,301,863B; /11,301,863B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (11,301,863)	11,301,863 B	11,301,863 B
91-001	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) NON-RECURRING.		

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
TOTAL BUDGET CHANGES		(664,837) B		(569,646) B	
BUDGET TOTALS		51.00	17,751,786 B	51.00	17,846,977 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		84.00	84,485,657	B	84.00	84,485,657	B
		0.00	4,155,423	N	0.00	4,155,423	N
	BASE APPROPRIATIONS	84.00	88,641,080		84.00	88,641,080	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
 HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
 RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
 OF LAND TRANSPORTATION FACILITIES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	250,411	B	250,411	B
		2,534	N	2,534	N

 HOUSE CONCURS.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-57,747,616B; /-57,747,616B)	(57,747,616)	B	(57,747,616)	B
-------	---	--------------	---	--------------	---

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$169,155 IN SPECIAL FUNDS AND \$27,204 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES (TRN595/DB) TO PERSONAL SERVICES (TRN 595/DB) FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
--------	--

 HOUSE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (FY14: -169,155B/-27,204N; FY15: -
 200,724B/-27,204N)
 PERSONAL SERVICES (FY14: 169,155B/27,204N; FY15: 200,724B/27,204N)

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	EXECUTIVE REQUEST: TRADE-OFF \$4,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES (TRN595/DB) TO OFFICE FURNISHINGS (TRN595/DB) FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,000B) OFFICE FURNISHINGS (4,000B)		
12-001	EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB). ***** 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)		
13-001	EXECUTIVE REQUEST: TRADE-OFF \$325,503 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-325,503) TURNOVER SAVINGS, BJ1A (325,503)		

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/44,939B; /13,370B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 44,939; FY15: 13,370) SEE TRN531 SEQ. NO. 20-001.	44,939 B	13,370 B
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). (/-1,707,000B; /-1,707,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,707,000) SEE TRN597 SEQ. NO. 20-001.		
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/83,248B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (83,248) SEE TRN561 SEQ. NO. 21-001. NON-RECURRING.	83,248 B	

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/1,660N; /1,660N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,660) SEE TRN597 SEQ. NO. 21-001.	1,660 N	1,660 N
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/ -30,000N; / -30,000N) (/30,000P; /30,000P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SCENIC BY WAYS PROGRAM (-30,000N/30,000P)	(30,000) N 30,000 P	(30,000) N 30,000 P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/155,367B; /155,367B) (/ -155,367N; / -155,367N) ***** HOUSE DOES NOT CONCUR. POSITIONS REQUESTING FULL-TIME EQUIVALENCY UNDER 100 PER CENT SPECIAL FUNDING. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383; -36,461N/36,461B EACH) (1) TEMPORARY ACCOUNTANT IV SR22 (#118414; -36,461N/36,461B) FRINGE BENEFITS- TEMPORARY (-45,984N/45,984B) SEE TRN595 SEQ. NO. 80-001.		

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
80-001	EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (3.00/B; 3.00/B) ***** HOUSE DOES NOT CONCUR. CONVERSION INCLUDES CHANGE IN MEANS OF FINANCING FROM 0.8N/0.2B TO 1.0B. DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383) (1) ACCOUNTANT IV SR22 (#118414) SEE TRN595 SEQ. NO. 71-001.		
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM (SAFETEA- LU). (/1,298,250N; /432,750N) ***** HOUSE CONCURS.	1,298,250 N	432,750 N
91-001	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.		250,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR FIVE PER CENT SURCHARGE PAYMENT FOR CENTRAL SERVICES. (/757,000B; /757,000B) ***** HOUSE CONCURS. PER SECTION 36-28, HRS.	757,000 B	757,000 B
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM. (/1,048,815B; /1,048,815B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (106,445) COUNTY SERVICES (820,320) TRAVEL (10,235) PERSONAL SERVICES ON A FEE (28,000) OTHER CURRENT EXPENSES (32,000) FIVE PER CENT SURCHARGE (48,815) SAFE ROUTE TO SCHOOL INSTRUCTOR TRAINING EQUIPMENT AND SUPPLIES (1,500) SAFE ROUTE TO SCHOOL INFORMATION MEETING EQUIPMENT AND SUPPLIES (1,500)	1,048,815 B	1,048,815 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON GENERAL OBLIGATION (G.O.) BONDS. (/4,008,477B; /3,762,537B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 3,785,344; FY15: 3,609,441) INTEREST- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 223,133; FY15: 153,096)	4,008,477 B	3,762,537 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-002	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REVENUE BONDS. (/53,438,672B; /55,254,256B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL - REVENUE BONDS (FY14: 30,830,000; FY15: 32,295,000) INTEREST - REVENUE BONDS (FY14: 22,608,672; FY15: 22,959,256)	53,438,672	B	55,254,256	B
1090-001	HOUSE ADJUSTMENT: ADD (2) ENGINEER IV POSITIONS TO SUPPORT AND PROMOTE HIGHWAY DEVELOPMENT PROJECTS. ***** DETAIL OF HOUSE ADJUSTMENT: (2) ENGINEER IV (FY14: 35,000 EACH; FY15: 70,000 EACH).	2.00	70,000 B	2.00	140,000 B
TOTAL BUDGET CHANGES		2.00	1,953,946 B 1,272,444 N 30,000 P	2.00	3,728,773 B 406,944 N 30,000 P
BUDGET TOTALS		86.00	86,439,603 B	86.00	88,214,430 B
		0.00	5,427,867 N	0.00	4,562,367 N
		0.00	30,000 P	0.00	30,000 P

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		33.00	6,775,074	B	33.00	6,775,074	B
		7.00	5,924,840	N	7.00	5,924,840	N
	BASE APPROPRIATIONS	40.00	12,699,914		40.00	12,699,914	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
 HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
 RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
 OF LAND TRANSPORTATION FACILITIES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	72,631	B	72,631	B
		20,440	N	20,440	N

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$222,919 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAY SAFETY.
--------	--

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-222,919)
 OTHER CURRENT EXPENSES (222,919)

11-001	EXECUTIVE REQUEST: TRADE-OFF \$110,991 IN SPECIAL FUNDS AND \$23,688 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAY SAFETY (TRN597/AB).
--------	---

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS, BJ1A (-110,991B/-23,688N)
 TURNOVER SAVINGS, BJ1A (110,991B/23,688N)

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF (2) POSITIONS FOR CIVIL IDENTIFICATION PROGRAM.</p> <p>***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION SUPERVISOR SR20 (#2625) (1) DP USER SUPPORT TECHNICIAN SR15 (#116906) (2) HIGHWAY SAFETY SPECIALIST SR22</p> <p>SEE TRN597 SEQ. NO. 30-001 AND 60-001.</p>		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR OPERATIONAL REQUIREMENTS FROM VARIOUS PROGRAMS TO HIGHWAY SAFETY (TRN597/AB). (/2,321,380B; /2,321,380B)</p> <p>***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII HIGHWAYS OTHER CURRENT EXPENSES (FY14: 582,312; FY15: 562,686) MAUI HIGHWAYS/MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (FY14: 32,068; FY15: 51,694) HIGHWAYS ADMINISTRATION OTHER CURRENT EXPENSES (1,707,000)</p> <p>SEE TRN511 SEQ. NO. 20-001; TRN531 SEQ. NO. 21-001; TRN595 SEQ. NO. 21-001.</p>		
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION. (-1,660N; -1,660N)</p> <p>***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,660)</p> <p>SEE TRN595 SEQ. NO. 23-001.</p>	(1,660) N	(1,660) N

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
30-001	EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FOR CIVIL IDENTIFICATION PROGRAM FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO HIGHWAYS SAFETY (TRN597/AB). (11.00/1,228,529B; 11.00/1,228,529B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION I SUPERVISOR SR20 (#002625; -63,204) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#014821; -31,212; #032982; -42,619) (2) OFFICE ASSISTANT IV SR10 (#026671; -28,836; #054533; -31,212) (1) DATA PROCESSING USER SUPPORT TECHNICIAN SR15 (#116906; -35,064) (5) OFFICE ASSISTANT III SR8 (#011219, #026670, #054532, #118852; -25,668 EACH; #118853; -28,836) PERSONAL SERVICES (-25,668) FRINGE BENEFITS (-185,729) OTHER PERSONAL SERVICES (1,301) OTHER CURRENT EXPENSES (-654,778) SEE ATG231 SEQ. NO. 30-001, TRN597 SEQ. NO. 12-001 AND 60-001.	11.00	1,228,529	B	11.00	1,228,529	B
60-001	EXECUTIVE REQUEST: REDUCE (9) POSITIONS FOR CIVIL IDENTIFICATION PROGRAM. (-9.00/B; -9.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533) SEE TRN597 SEQ. NO. 30-001 AND 12-001.	(9.00)		B	(9.00)		B

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (MCSAP) AND BLOOD ALCOHOL PROGRAMS INITIATIVE (BACI) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-800,000N; /-800,000N) (/800,000P; /800,000P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MCSAP (-300,000N/300,000P) BACI (-500,000N/500,000P)	(800,000)	N	(800,000)	N
		800,000	P	800,000	P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM FEDERAL FUNDS TO 80% OTHER FEDERAL FUNDS AND 20% SPECIAL FUNDS. (0.20/10,029B; 0.20/10,029B) (-1.00/-51,168N; -1.00/-51,168N) (0.80/41,139P; 0.80/41,139P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#25275; -36,024N; #25275 0.80P/28,963P/0.20B/7,061B) FRINGE BENEFITS (-15,144N/12,176P/2,968B)	0.20 (1.00)	10,029 B (51,168) N	0.20 (1.00)	10,029 B (51,168) N
		0.80	41,139 P	0.80	41,139 P
TOTAL BUDGET CHANGES		2.20 (1.00)	1,311,189 B (832,388) N	2.20 (1.00)	1,311,189 B (832,388) N
		0.80	841,139 P	0.80	841,139 P
BUDGET TOTALS		35.20 6.00 0.80	8,086,263 B 5,092,452 N 841,139 P	35.20 6.00 0.80	8,086,263 B 5,092,452 N 841,139 P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,725,000	B	0.00	1,725,000	B
	BASE APPROPRIATIONS	0.00	1,725,000		0.00	1,725,000	
- 1							
	OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF WATERFRONT PROPERTY.						
90-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/75,368B; /104,736B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GENERAL PROFESSIONAL SR22 (FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,850; FY15: 19,160) LEGAL NOTICE AND ADS (10,000) LEGAL SERVICES (30,000) FURNITURE (FY14: 1,500) COMPUTER/MONITOR/PRINTER (FY14: 1,500)		75,368	B		104,736	B
	TOTAL BUDGET CHANGES		75,368	B		104,736	B
	BUDGET TOTALS	0.00	1,800,368	B	0.00	1,829,736	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		104.00	14,833,618	B	104.00	14,833,618	B
		0.00	33,319,866	N	0.00	33,319,866	N
		0.00	423,067	R	0.00	423,067	R
	BASE APPROPRIATIONS	104.00	48,576,551		104.00	48,576,551	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	339,501	B	339,501	B
		2,917	N	2,917	N

 HOUSE CONCURS.

10-001	EXECUTIVE REQUEST: TRADE-OFF \$359,029 IN SPECIAL FUNDS AND \$181,854 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL ADMINISTRATION (TRN995/AA).
--------	--

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ADJUST PAYROLL, BUDGET JOURNAL 1 (-292,202B)
 ADJUST PAYROLL, BUDGET TABLE 1 (2,016B)
 ADJUST PAYROLL, FEDERAL REIMBURSEMENT (181,854B)
 FRINGE BENEFIT, POSITION #116445 (-24,000B)
 FRINGE BENEFIT, POSITION #116342 (-36,000B)
 FRINGE ADJUSTMENT, RAIL POSITION #47068 (-6,827B)
 FRINGE BENEFITS, OPERATIONS AND MAINTENANCE (175,159B)
 FEDERAL REIMBURSEMENT CONVERT, PER ACT 178/05 (-181,854N)
 FEDERAL REIMBURSABLE COSTS (181,854N)

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR ALIIAIMOKU HALE MAINTENANCE FEES. (/120,000B; /120,000B) ***** HOUSE CONCURS.	120,000 B	120,000 B
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNINTERRUPTIBLE POWER SYSTEM (UPS) BATTERY REPLACEMENT PROJECT. (/25,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.	25,000 B	
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES PROVIDED BY DEPARTMENT OF THE ATTORNEY GENERAL. (/150,000B; /150,000B) ***** HOUSE DOES NOT CONCUR.		
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE SAFETY OVERSIGHT AGENCY (SSOA) CONSULTANT CONTRACT. (/400,000B; /400,000B) (/1N; /1N) ***** HOUSE CONCURS.	400,000 B 1 N	400,000 B 1 N

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
94-001	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF SPECIAL COMPLIANCE. (2.00/60,529B; 2.00/104,059B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312) (1) OFFICE ASSISTANT I SR04 (FY14: 10,974; FY15: 21,948) FRINGE BENEFITS (FY14: 15,399; FY15: 30,799) COMPUTER, MONITOR, PRINTER (FY14: 5,500) FURNITURE (FY14: 3,000)		
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER RECOVERY PLAN AND IMPLEMENTATION. (/50,000B; /100,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSULTANTS (FY14: 50,000; FY15: 100,000) NON-RECURRING.		
96-900	EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADES TO NETWORK CIRCUITS. (/575,000B; /575,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIBER/INSTALLATION (300,000) NETWORK HARDWARE (275,000) NON-RECURRING.	575,000 B	575,000 B

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
96-901	EXECUTIVE REQUEST: ADD FUNDS FOR IBM TIVOLI STORAGE MANAGER CLIENT LICENSING. (/15,000B; /B) ***** HOUSE DOES NOT CONCUR. REQUEST WITHDRAWN BY DEPARTMENT. NON-RECURRING.		
96-902	EXECUTIVE REQUEST: ADD FUNDS FOR MICROSOFT OFFICE UPGRADES. (/B; /58,800B) ***** HOUSE DOES NOT CONCUR. NON-RECURRING.		
96-903	EXECUTIVE REQUEST: ADD FUNDS FOR VIDEOCONFERENCE BRIDGE. (/200,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.	200,000	B
96-904	EXECUTIVE REQUEST: ADD FUNDS FOR EMAIL PROTECTION SERVICES AND PRODUCTS LICENSE. (/30,000B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IRONPORT LICENSE (30,000) NON-RECURRING.	30,000	B

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014	FY 2015
96-905	EXECUTIVE REQUEST: ADD FUNDS FOR ORACLE MAINTENANCE FEES AND SOFTWARE UPDATE. (/306,000B; /231,300B) ***** 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)	186,000 B	111,300 B
96-906	EXECUTIVE REQUEST: ADD FUNDS FOR 10G ETHERNET SWITCHES. (/32,000B; /B) ***** HOUSE DOES NOT CONCUR. REQUEST WITHDRAWN BY DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (32,000) NON-RECURRING.		
96-907	EXECUTIVE REQUEST: ADD FUNDS FOR FRAME RELAY CIRCUIT MIGRATION PROJECT. (/193,320B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK SERVICES (130,320) NETWORK HARDWARE (63,000) NON-RECURRING.	193,320 B	

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
96-908	EXECUTIVE REQUEST: ADD FUNDS FOR SERVER REPLACEMENT. (/B; /600,000B) ***** 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.				
96-909	EXECUTIVE REQUEST: ADD FUNDS FOR NETWORK MONITORING TOOLS. (/50,000B; /B) ***** HOUSE DOES NOT CONCUR. NON-RECURRING.				
TOTAL BUDGET CHANGES			2,068,821 B		1,545,801 B
			2,918 N		2,918 N
BUDGET TOTALS		104.00	16,902,439 B	104.00	16,379,419 B
		0.00	33,322,784 N	0.00	33,322,784 N
			423,067 R		423,067 R

Department: TRN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,157.50	791,346,017	B	2,157.50	791,346,017	B
	7.00	54,800,129	N	7.00	54,800,129	N
	0.00	423,067	R	0.00	423,067	R
TOTAL DEPARTMENT APPROPRIATIONS	2,164.50	846,569,213		2,164.50	846,569,213	
DEPARTMENT BUDGET CHANGES						
	38.20	8,992,841	B	38.20	41,488,731	B
	(1.00)	(4,407,026)	N	(1.00)	(4,372,526)	N
	0.80	871,139	P	0.80	871,139	P
TOTAL DEPARTMENT BUDGET CHANGES	38.00	5,456,954		38.00	37,987,344	
DEPARTMENT TOTAL BUDGET						
	2,195.70	800,338,858	B	2,195.70	832,834,748	B
	6.00	50,393,103	N	6.00	50,427,603	N
	0.00	423,067	R	0.00	423,067	R
	0.80	871,139	P	0.80	871,139	P
TOTAL DEPARTMENT BUDGET	2,202.50	852,026,167		2,202.50	884,556,557	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3,416.87	180,988,561	A	3,416.87	180,988,561	A
		398.25	286,495,335	B	398.25	286,495,335	B
		78.06	5,890,412	N	78.06	5,890,412	N
		31.25	55,253,604	W	31.25	55,253,604	W
	BASE APPROPRIATIONS	3,924.43	528,627,912		3,924.43	528,627,912	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	567,412	B	567,412	B
		50,794	N	50,794	N
	(/567,412B; /567,412B) (/50,794N; /50,794N) (/269,867W; /269,867W) ***** HOUSE CONCURS.	269,867	W	269,867	W
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	10,510,974	B	20,021,948	B
		461,584	N	932,359	N
	(/10,510,974B; /20,021,948B) (/461,584N; /932,359N) (/74,962W; /151,894W) ***** HOUSE CONCURS.	74,962	W	151,894	W

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (81.75) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(81.75)	(7,006,050) A	(81.75)	(7,006,050) A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #0082181, #0082464, #0084872, #0084964, #0083840, #0086141, #0084082, #0085010, #0015269, #0039803, #0082772, #0083073, #0083862, #0084530, #0084250, #0080334, #0082472, #0085540, #0084408, #0086164, #0080313, #0081249, #0084248, #0082205, #0083242, #0084503, #0082188, #0041019, #0083332, #0082051, #0083074, #0083621, #0082586, #0082507, #0085100, #0084876, #0084430, #0013872, #0012842, #0013938, #0083249, #0016959, #0084674, #0082606, #0083144, #0082992, #0085059, #0070064, #0084585, #0082589, #0080904, #0086170, #0088657, #0080324, #0088654, #0088661, #0088655, #0084834, #0089024, #0046222, #0046223, #0086468, #0083078, #0085807, #0080440, #0080183, #0078386, #0081049, #0080450, #0083372, #0082619, #0080102, #0079174, #0005847, #0080224, #0089302, #0082704, #0082722, #0084163, #0084662, #0084610, #0900438, #0083084, #0082392, #0085085, #0084294, #0086062, #0082641, #0070045.					
1060-601	HOUSE ADJUSTMENT: REDUCE (62.75) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(62.75)	(3,581,287) A	(62.75)	(3,581,287) A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #0085898, #0087434, #0083154, #0083696, #0085964, #0085897, #0082267, #0082045, #0085488, #0085824, #0082208, #0082777, #0082174, #0082886, #0085877, #0088170, #0084642, #0082456, #0082471, #0085290, #0082805, #0082593, #0084988, #0082687, #0085476, #0089171, #0084216, #0085015, #0084668, #0083370, #0085313, #0085361, #0082965, #0084504, #0085801, #0083054, #0080674, #0003712, #0012753, #0079326, #0088969, #0040003, #0013909, #0011989, #0000459, #0005844, #0011083, #0011984, #0018572, #0021214, #0032626, #0036228, #0035813, #0045864, #0012844, #0010099, #0040637, #0080727, #0014754, #0033980, #0000773, #0040660, #0080182, #0085198.					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
1090-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE UNIVERSITY OF HAWAII CENTER FOR OKINAWAN STUDIES.	1.00	30,000	A	1.00	60,000	A

DETAIL OF HOUSE ADJUSTMENT: (1) LIBRARIAN III (FY14: 30,000; FY15: 60,000)							
TOTAL BUDGET CHANGES		(143.50)	(10,557,337)	A	(143.50)	(10,527,337)	A
			11,078,386	B		20,589,360	B
			512,378	N		983,153	N
			344,829	W		421,761	W
BUDGET TOTALS		3,273.37	170,431,224	A	3,273.37	170,461,224	A
		398.25	297,573,721	B	398.25	307,084,695	B
		78.06	6,402,790	N	78.06	6,873,565	N
		31.25	55,598,433	W	31.25	55,675,365	W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		200.47	15,988,940	A	200.47	15,988,940	A
		0.00	18,408,949	B	0.00	18,408,949	B
		0.00	5,953,547	W	0.00	5,953,547	W
	BASE APPROPRIATIONS	200.47	40,351,436		200.47	40,351,436	
- 1							
OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAII AND OTHER PACIFIC NATIONS.							
1060-600	HOUSE ADJUSTMENT: REDUCE (5.75) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(5.75)	(621,193)	A	(5.75)	(621,193)	A

DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #0084994, #0083025, #0085852, #0084271, #0084654, #0082159, #0077967, #0087034.							
1090-001	HOUSE ADJUSTMENT: ADD FUNDS FOR THE NATIVE HAWAIIAN CENTER OF EXCELLENCE.		850,000	A		850,000	A
	TOTAL BUDGET CHANGES	(5.75)	228,807	A	(5.75)	228,807	A
	BUDGET TOTALS	194.72	16,217,747	A	194.72	16,217,747	A
		0.00	18,408,949	B	0.00	18,408,949	B
		0.00	5,953,547	W	0.00	5,953,547	W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		514.75	27,977,399	A	514.75	27,977,399	A
		95.00	40,655,319	B	95.00	40,655,319	B
		0.00	394,018	N	0.00	394,018	N
		8.50	5,747,237	W	8.50	5,747,237	W
	BASE APPROPRIATIONS	618.25	74,773,973		618.25	74,773,973	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/45,889B; /45,889B) (/1,885W; /1,885W) ***** HOUSE CONCURS.	45,889	B	45,889	B
		1,885	W	1,885	W
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/1,536,903B; /3,073,806B) (/24,972N; /49,944N) ***** HOUSE CONCURS.	1,536,903	B	3,073,806	B
		24,972	N	49,944	N

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (72.50) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(72.50)	(4,041,116) A	(72.50)	(4,041,116) A
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #45123, #77867, #110515, #54820, #18952, #45476, #24895, #47400, #111840, #78191, #77630, #26667, #73361, #82038, #28621, #78879, #12071, #73309, #80997, #73293, #14334, #81624, #83627, #73295, #83503, #73300, #73310, #82716, #86534, #84421, #84768, #86364, #86426, #81241, #73299, #86361, #73290, #82312, #73263, #78194, #89422, #86366, #82063, #73326, #84242, #83716, #89421, #82775, #73346, #73347, #73360, #73363, #73370, #73372, #73373, #78790, #78809, #79052, #89499, #900518, #900519, #900538, #97100F, #97623F, #97624F, #99103F, #99104F, #99629F, #99634F, #99635F, #99640F, #78797, #78798.					
TOTAL BUDGET CHANGES		(72.50)	(4,041,116) A	(72.50)	(4,041,116) A
			1,582,792 B		3,119,695 B
			24,972 N		49,944 N
			1,885 W		1,885 W
BUDGET TOTALS		442.25	23,936,283 A	442.25	23,936,283 A
		95.00	42,238,111 B	95.00	43,775,014 B
		0.00	418,990 N	0.00	443,962 N
		8.50	5,749,122 W	8.50	5,749,122 W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS
 ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER
 SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL
 PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A
---------------	------	---------	---	------	---------	---

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		95.00	5,114,520	A	95.00	5,114,520	A
		0.00	35,000,000	B	0.00	35,000,000	B
		0.00	20,000	N	0.00	20,000	N
		0.00	3,700,000	W	0.00	3,700,000	W
	BASE APPROPRIATIONS	95.00	43,834,520		95.00	43,834,520	

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	272,479	B	544,958	B
		6,772	N	13,544	N
	(/272,479B; /544,958B) (/6,772N; /13,544N) ***** HOUSE CONCURS.				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(2,000,000)	B	(2,000,000)	B
	(/-2,000,000B; /-2,000,000B) ***** HOUSE CONCURS.				
1060-600	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(5.00)	(348,880) A	(5.00)	(348,880) A
	***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #50001, #88832, #78485, #83711, #89527.				

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
1090-001	HOUSE ADJUSTMENT: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT.		1,000,000	A		1,000,000	A
***** SEE UOH900 SEQ. NO. 95-001							
TOTAL BUDGET CHANGES		(5.00)	651,120	A	(5.00)	651,120	A
			(1,727,521)	B		(1,455,042)	B
			6,772	N		13,544	N
BUDGET TOTALS		90.00	5,765,640	A	90.00	5,765,640	A
		0.00	33,272,479	B	0.00	33,544,958	B
		0.00	26,772	N	0.00	33,544	N
			3,700,000	W		3,700,000	W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1,831.00	107,265,299	A	1,831.00	107,265,299	A
		82.00	87,898,616	B	82.00	87,898,616	B
		15.60	4,394,828	N	15.60	4,394,828	N
		0.00	5,041,211	W	0.00	5,041,211	W
	BASE APPROPRIATIONS	1,928.60	204,599,954		1,928.60	204,599,954	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/66,832B; /66,832B) ***** HOUSE CONCURS.		66,832	B		66,832	B
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/5,436,097B; /10,412,931B) (/16,734N; /33,468N) (/1,771W; /3,542W) ***** HOUSE CONCURS.		5,436,097	B		10,412,931	B
			16,734	N		33,468	N
			1,771	W		3,542	W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
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.	(42.75)	(1,471,993)	A	(42.75)	(1,471,993)	A
1090-001	HOUSE ADJUSTMENT: RESTORATION OF BUDGET REDUCTION.		2,000,000	A		2,000,000	A
	TOTAL BUDGET CHANGES	(42.75)	528,007	A	(42.75)	528,007	A
			5,502,929	B		10,479,763	B
			16,734	N		33,468	N
			1,771	W		3,542	W
	BUDGET TOTALS	1,788.25	107,793,306	A	1,788.25	107,793,306	A
		82.00	93,401,545	B	82.00	98,378,379	B
		15.60	4,411,562	N	15.60	4,428,296	N
		0.00	5,042,982	W	0.00	5,044,753	W

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
 Structure #: 080101000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	611,256	A	13.00	611,256	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W
	BASE APPROPRIATIONS	20.00	4,724,896		20.00	4,724,896	

- 1

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

1060-600	HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(55,411)	A	(1.00)	(55,411)	A

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

TOTAL BUDGET CHANGES (1.00) (55,411) A (1.00) (55,411) A

BUDGET TOTALS	12.00	555,845	A	12.00	555,845	A
	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		409.00	38,535,338	A	409.00	38,535,338	A
		33.00	39,276,154	B	33.00	39,276,154	B
		4.00	909,175	N	4.00	909,175	N
		15.00	17,033,031	W	15.00	17,033,031	W
	BASE APPROPRIATIONS	461.00	95,753,698		461.00	95,753,698	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,534,620A; /4,534,620A) (/23,164B; /23,164B) (/98,543W; /98,543W) ***** HOUSE DOES NOT CONCUR. REDUCES 4,534,620 IN GENERAL FUNDS.	23,164	B	23,164	B
		98,543	W	98,543	W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR DISTANCE LEARNING AND EDUCATIONAL TECHNOLOGY. (/780,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 1,000,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: INSTITUTIONAL SUPPORT (280,000) TUTORING AND MENTORING COORDINATOR (FY15: 140,000) INSTRUCTIONAL AND STUDENT SUPPORT (FY15: 80,000) STUDENT ASSISTANTS (150,000) TRAVEL (100,000) EDUCATIONAL TECHNOLOGY (250,000)	780,000	A
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INNOVATION INITIATIVE. (/1,000,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RESEARCH FACULTY (FY14: 500,000; FY15: 750,000) LABORATORY STARTUP PACKAGES (FY14: 500,000) INSTITUTE OPERATIONS (FY15: 250,000)		
92-900	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE LONGITUDINAL DATA SYSTEM. (/200,000A; /400,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF STATEWIDE LONGITUDINAL DATA SYSTEM (100,000) INSTITUTIONAL SUPPORT (FY14: 100,000; FY15: 300,000)		

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR MODEL INDIGENOUS-SERVING UNIVERSITY. (/700,000A; /700,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NA PUA NOEAU (700,000)		
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR OUTCOME BASED FUNDING. (/2,387,000A; /2,387,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,387,000)		

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT. (/913,000A; /913,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MENTAL HEALTH COUNSELING AND DEVELOPMENT SPECIALIST (75,000) ADA DISABILITY SPECIALIST (48,740) CHIEF INFORMATION OFFICER/INFORMATION TECHNOLOGY DIRECTOR (82,732) INFORMATION TECHNOLOGY SECURITY MANAGER (48,000) ENVIRONMENTAL HEALTH AND SAFETY OFFICER (53,000) UH SECURITY OFFICER II SR16 (50,000) UH SECURITY OFFICER I SR14 (140,000) BUILDING AND GROUNDS CUSTODIAN III (35,544) BUILDING AND GROUNDS CUSTODIAN II (99,684) JANITOR II (66,456) GENERAL LABORER III (36,576) GENERAL LABORER II (68,328) GENERAL LABORER I (66,456) BUILDING MAINTENANCE WORKER I (42,484) SEE UOH700 SEQ. NO. 90-001		
96-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) INITIATIVES. (/1,500,000A; /1,500,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FIRST PRE-ACADEMY (641,830) RESEARCH EXPERIENCES FOR TEACHERS (691,580) ROBOTICS, PROBLEM-BASED APPLIED LEARNING (166,590)		

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
1060-600	HOUSE ADJUSTMENT: REDUCE (21.50) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(21.50)	(1,582,785) A	(21.50)	(1,582,785) A
***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #80180, #79178, #78338, #79920, #81043, #81084, #78389, #80931, #900114, #80143, #89269, #81892, #81874, #89446, #48223, #78555, #21969, #78556, #80549, #80093, #79906, #89217.					
TOTAL BUDGET CHANGES		(21.50)	(802,785) A 23,164 B	(21.50)	(1,582,785) A 23,164 B
			98,543 W		98,543 W
BUDGET TOTALS		387.50	37,732,553 A	387.50	36,952,553 A
		33.00	39,299,318 B	33.00	39,299,318 B
		4.00	909,175 N	4.00	909,175 N
		15.00	17,131,574 W	15.00	17,131,574 W

Department: UOH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,480.09	377,460,254	A	6,480.09	377,460,254	A
	615.25	510,851,514	B	615.25	510,851,514	B
	97.66	11,608,433	N	97.66	11,608,433	N
	54.75	93,725,129	W	54.75	93,725,129	W
TOTAL DEPARTMENT APPROPRIATIONS	7,247.75	993,645,330		7,247.75	993,645,330	
DEPARTMENT BUDGET CHANGES	(292.00)	(14,048,715)	A	(292.00)	(14,798,715)	A
		16,459,750	B		32,756,940	B
		560,856	N		1,080,109	N
		447,028	W		525,731	W
TOTAL DEPARTMENT BUDGET CHANGES	(292.00)	3,418,919		(292.00)	19,564,065	
DEPARTMENT TOTAL BUDGET	6,188.09	363,411,539	A	6,188.09	362,661,539	A
	615.25	527,311,264	B	615.25	543,608,454	B
	97.66	12,169,289	N	97.66	12,688,542	N
	54.75	94,172,157	W	54.75	94,250,860	W
TOTAL DEPARTMENT BUDGET	6,955.75	997,064,249		6,955.75	1,013,209,395	

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,296.33	5,597,894,920	A	34,296.33	5,597,894,920	A
	7,652.62	2,818,632,669	B	7,652.62	2,818,632,669	B
	2,302.44	2,037,407,240	N	2,302.44	2,037,407,240	N
	0.00	485,827	R	0.00	485,827	R
	0.00	674,179	S	0.00	674,179	S
	153.50	238,520,428	T	153.50	238,520,428	T
	166.78	65,951,340	U	166.78	65,951,340	U
	304.40	383,371,452	W	304.40	383,371,452	W
	99.00	16,598,987	X	99.00	16,598,987	X
	0.20	22,323,037	V	0.20	22,323,037	V
	0.00		P	0.00		P
GRAND TOTAL APPROPRIATIONS	44,975.27	11,181,860,079		44,975.27	11,181,860,079	
TOTAL CHANGES	(762.58)	376,597,499	A	(761.58)	470,288,218	A
	104.76	42,477,786	B	107.76	90,930,996	B
	(320.01)	(19,025,729)	N	(320.04)	(66,813,734)	N
		(52,760)	R		(52,760)	R
			S			S
	2.00	(155,116,958)	T	2.00	(151,831,039)	T
	(3.26)	(682,943)	U	(3.26)	(670,833)	U
	1.00	445,678	W	1.00	1,045,747	W
	3.00	(5,550,594)	X	3.00	(5,343,024)	X
	(.20)	(22,171,502)	V	(.20)	(22,323,037)	V
	234.59	177,741,679	P	234.59	176,947,896	P
GRAND TOTAL CHANGES	(740.70)	394,662,156		(736.73)	492,178,430	
GRAND TOTAL BUDGET	33,533.75	5,974,492,419	A	33,534.75	6,068,183,138	A
	7,757.38	2,861,110,455	B	7,760.38	2,909,563,665	B
	1,982.43	2,018,381,511	N	1,982.40	1,970,593,506	N
	0.00	433,067	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	155.50	83,403,470	T	155.50	86,689,389	T
	163.52	65,268,397	U	163.52	65,280,507	U
	305.40	383,817,130	W	305.40	384,417,199	W
	102.00	11,048,393	X	102.00	11,255,963	X
	0.00	151,535	V	0.00		V
	234.59	177,741,679	P	234.59	176,947,896	P
GRAND TOTAL BUDGET	44,234.57	11,576,522,235		44,238.54	11,674,038,509	