

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #		
	36.32	3,281,623	B	36.32	3,281,623	B		36.32	3,281,623	B	
	36.32	3,281,623		36.32	3,281,623			36.32	3,281,623		
1000-001								(36.32)	(3,281,623)	B	
	*****				HOUSE ADJUSTMENT:						
	DISAGREE				REDUCE (36.32) POSITIONS AND FUNDS FOR RABIES QUARANTINE.						
	*****				*****						
1001-001								36.32	2,109,710	A	
	*****				HOUSE ADJUSTMENT:						
	DISAGREE				ADD (36.32) POSITIONS AND FUNDS FOR RABIES QUARANTINE.						
	*****				*****						
					TOTAL CHANGES BY MOF			36.32	2,109,710	A	
								(36.32)	(3,281,623)	B	
	0.00			0.00	TOTAL CHANGES			0.00	(1,171,913)		
					BUDGET TOTALS BY MOF			36.32	2,109,710	A	
	36.32	3,281,623	B	36.32	3,281,623	B	0.00			B	
	36.32	3,281,623		36.32	3,281,623		TOTAL BUDGET	36.32	2,109,710		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	13.68	1,497,780	A	13.68	1,497,780	A	13.68	1,497,780	A	13.68	1,497,780	A
	5.00	159,527	B	5.00	281,052	B	5.00	159,527	B	5.00	281,052	B
	0.00	377,518	N	0.00	377,518	N	0.00	377,518	N	0.00	377,518	N
	18.68	2,034,825		18.68	2,156,350		18.68	2,034,825		18.68	2,156,350	
80-001									8.00		A	80-001
SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FOR ANIMAL DISEASE CONTROL FROM TEMPORARY TO PERMANENT. (/A; 8.00/A)						SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FOR ANIMAL DISEASE CONTROL FROM TEMPORARY TO PERMANENT. (/A; 8.00/A)						
***** DISAGREE						*****						
SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 62,424) (1) LIVESTOCK INSPECTOR I SR11 (#118624; 28,836) (1) QUARANTINE ANIMAL CARETAKER BC07 (#45639; 36,960) (5) QUARANTINE ANIMAL CARETAKER BC07 (#23401, #8782, #2932, #45640, #47971; 39,972 EACH)						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 62,424) (1) LIVESTOCK INSPECTOR I SR11 (#118624; 32,460) (6) QUARANTINE ANIMAL CARETAKER BC07 (#23401, #8782, #2932, #45639, #45640, #47971; 40,779 EACH)						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	6.00	750,643	A	6.00	911,887	A	6.00	750,643	A	6.00	911,887	A			
	23.50	2,116,000	B	23.50	2,116,000	B	23.50	2,116,000	B	23.50	2,116,000	B			
	7.50	1,127,933	W	7.50	1,127,933	W	7.50	1,127,933	W	7.50	1,127,933	W			
	37.00	3,994,576		37.00	4,155,820		37.00	3,994,576		37.00	4,155,820				
101-001				1.00	24,937	B						49,874	B	101-001	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NEW INFRASTRUCTURE BRANCH SUPPORT. (/B; 1.00/24,937B)						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NEW INFRASTRUCTURE BRANCH SUPPORT. (/B; 1.00/24,937B)								
	***** DISAGREE						*****								
	SENATE CONCURS. POSITION FUNDED BY NON-AGRICULTURAL PARK SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I SR12 (#15009A; 17,556) FRINGE BENEFITS (7,381)						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY SECRETARY I SR12 (#15009A; 35,112B) FRINGE BENEFITS (14,762B)								
	6-MONTH HIRE DELAY.						DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I SR12 (#15009A; 17,556) FRINGE BENEFITS (7,381)								
							6-MONTH HIRE DELAY.								

TOTAL CHANGES BY MOF														
				1.00	24,937	B							49,874	B
	0.00			1.00	24,937		TOTAL CHANGES	0.00		0.00			49,874	
	6.00	750,643	A	6.00	911,887	A	BUDGET TOTALS BY MOF	6.00	750,643	A	6.00	911,887	A	
	23.50	2,116,000	B	24.50	2,140,937	B		23.50	2,116,000	B	23.50	2,165,874	B	
	7.50	1,127,933	W	7.50	1,127,933	W		7.50	1,127,933	W	7.50	1,127,933	W	
	37.00	3,994,576		38.00	4,180,757		TOTAL BUDGET	37.00	3,994,576		37.00	4,205,694		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	16.00	1,193,246	A	16.00	1,193,246	A	16.00	1,193,246	A	16.00	1,193,246	A
	3.00	374,738	B	3.00	374,738	B	3.00	374,738	B	3.00	374,738	B
	0.00	77,424	N	0.00	77,424	N	0.00	77,424	N	0.00	77,424	N
	0.00	300,000	T	0.00	300,000	T	0.00	300,000	T	0.00	300,000	T
	0.00	502,559	W	0.00	502,559	W	0.00	502,559	W	0.00	502,559	W
	19.00	2,447,967		19.00	2,447,967		19.00	2,447,967		19.00	2,447,967	
2060-001		(25,000)	A									2060-001
SENATE ADJUSTMENT: REDUCE FUNDS FOR THE GOOD AGRICULTURAL PRACTICES TASK FORCE. ***** DISAGREE REDUCE UNNEEDED FUNDS FOR FY2014.												

		(25,000) A		TOTAL CHANGES BY MOF								
		0.00 (25,000)		0.00		TOTAL CHANGES		0.00 0.00				
16.00	1,168,246	A	16.00	1,193,246	A	BUDGET TOTALS BY MOF	16.00	1,193,246	A	16.00	1,193,246	A
3.00	374,738	B	3.00	374,738	B		3.00	374,738	B	3.00	374,738	B
0.00	77,424	N	0.00	77,424	N		0.00	77,424	N	0.00	77,424	N
0.00	300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T
0.00	502,559	W	0.00	502,559	W		0.00	502,559	W	0.00	502,559	W
19.00	2,422,967		19.00	2,447,967		TOTAL BUDGET	19.00	2,447,967		19.00	2,447,967	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	4.00	310,405	A	4.00	310,405	A	4.00	310,405	A	4.00	310,405	A
	0.00	125,000	B	0.00	125,000	B	0.00	125,000	B	0.00	125,000	B
	0.00	46,134	N	0.00	46,134	N	0.00	46,134	N	0.00	46,134	N
	4.00	481,539		4.00	481,539		4.00	481,539		4.00	481,539	
1000-001										300,000	A	1000-001
						HOUSE ADJUSTMENT: ADD FUNDS FOR FISH FEED FEASIBILITY STUDY.						
***** DISAGREE						*****						

TOTAL CHANGES BY MOF						TOTAL CHANGES BY MOF					
						300,000 A					
0.00		0.00		TOTAL CHANGES		0.00		0.00		300,000	
BUDGET TOTALS BY MOF						BUDGET TOTALS BY MOF					
4.00	310,405	A	4.00	310,405	A	4.00	310,405	A	4.00	610,405	A
0.00	125,000	B	0.00	125,000	B	0.00	125,000	B	0.00	125,000	B
0.00	46,134	N	0.00	46,134	N	0.00	46,134	N	0.00	46,134	N
4.00	481,539		4.00	481,539		TOTAL BUDGET	4.00	481,539	4.00	781,539	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	650,601	A	0.00	50,601	A	0.00	650,601	A	0.00	50,601	A
	0.00	500,000	B	0.00	500,000	B	0.00	500,000	B	0.00	500,000	B
	0.00	3,397,691	W	0.00	3,397,691	W	0.00	3,397,691	W	0.00	3,397,691	W
	0.00	4,548,292		0.00	3,948,292		0.00	4,548,292		0.00	3,948,292	
100-001				420,000	W					420,000	W	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTFALL AND EXPENDITURES FOR NEW LAND, INFRASTRUCTURE AND FACILITIES. (/W; /420,000W) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTFALL AND EXPENDITURES FOR NEW LAND, INFRASTRUCTURE AND FACILITIES. (/W; /420,000W) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXECUTIVE DIRECTOR (#102627; 1,996) SECRETARY III (#102629; 1,884) PROJECT MANAGER (#119074; 3,384) FRINGE BENEFITS (12,736) SERVICES ON A FEE (400,000)						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: EXECUTIVE DIRECTOR (#102627; 1,996W) SECRETARY III (#102629; 1,884W) PROJECT MANAGER (#119074; 3,384W) FRINGE BENEFITS (12,736W) SERVICES ON A FEE (400,000W) \$400,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: EXECUTIVE DIRECTOR (#102627; 1,996) SECRETARY III (#102629; 1,884) PROJECT MANAGER (#119074; 3,384) FRINGE BENEFITS (12,736) SERVICES ON A FEE (400,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			420,000 W			420,000 W	
0.00		0.00	420,000	TOTAL CHANGES	0.00	0.00	420,000
0.00	650,601 A	0.00	50,601 A	BUDGET TOTALS BY MOF	0.00	650,601 A	0.00
0.00	500,000 B	0.00	500,000 B		0.00	500,000 B	0.00
0.00	3,397,691 W	0.00	3,817,691 W		0.00	3,817,691 W	0.00
0.00	4,548,292	0.00	4,368,292	TOTAL BUDGET	0.00	4,548,292	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	14.00	1,562,275	A	14.00	1,629,367	A	14.00	1,562,275	A	14.00	1,629,367	A
	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B
	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N
	14.00	1,766,775		14.00	1,833,867		14.00	1,766,775		14.00	1,833,867	
102-001										40,000	A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 2015 NATIONAL ASSOCIATION OF STATE DEPARTMENT OF AGRICULTURE ANNUAL MEETING. (/A; /40,000A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD FUNDS FOR 2015 NATIONAL ASSOCIATION OF STATE DEPARTMENT OF AGRICULTURE ANNUAL MEETING. (/A; /40,000A) *****					
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NATIONAL ASSOCIATION OF STATE DEPARTMENT OF AGRICULTURE CONFERENCE (40,000)						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: NATIONAL ASSOCIATION OF STATE DEPARTMENT OF AGRICULTURE CONFERENCE (40,000)					
	NON-RECURRING.						NON-RECURRING.					

TOTAL CHANGES BY MOF						TOTAL CHANGES						
	0.00			0.00			0.00			0.00	40,000	A
	14.00	1,562,275	A	14.00	1,629,367	A	14.00	1,562,275	A	14.00	1,669,367	A
	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B
	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N
	14.00	1,766,775		14.00	1,833,867		TOTAL BUDGET	14.00	1,766,775	14.00	1,873,867	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	22.00	1,489,886	A	22.00	1,531,076	A	22.00	1,489,886	A	22.00	1,531,076	A
	5.00	299,315	B	5.00	326,280	B	5.00	299,315	B	5.00	326,280	B
	27.00	1,789,201		27.00	1,857,356		27.00	1,789,201		27.00	1,857,356	
101-001									78,000	A	101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY CIRCUIT UPGRADE AND INTER-ISLAND TRAVEL EXPENSES. (/A; /78,000A) ***** DISAGREE					SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY CIRCUIT UPGRADE AND INTER-ISLAND TRAVEL EXPENSES. (/A; /78,000A) *****						
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC DATA PROCESSING MAINTENANCE (68,000) TRANSPORTATION, INTER-ISLAND (10,000)					HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ELECTRONIC DATA PROCESSING MAINTENANCE (68,000) INTER-ISLAND TRANSPORTATION (10,000) \$68,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC DATA PROCESSING MAINTENANCE (68,000) INTER-ISLAND TRANSPORTATION (10,000)						
1000-001									1.00	83,333	A	1000-001
	***** DISAGREE					HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR FARM TO SCHOOL COORDINATOR. *****						
1001-001									1.00	50,666	A	1001-001
	***** DISAGREE					HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LIVESTOCK EXTENSION AGENT. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1002-001						83,333 A	1002-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR THE AG CORPS PROGRAM.			
	***** DISAGREE			*****			
1100-001						250,000 A	1100-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.			
	***** DISAGREE			*****			
1101-001					(20.00)	(720,266) A	1101-001
				HOUSE ADJUSTMENT: REDUCE (20) POSITIONS AND FUNDS.			
	***** DISAGREE			*****			
1200-001						200,000 A	1200-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.			
	***** DISAGREE			*****			

				TOTAL CHANGES BY MOF					
						(18.00)	25,066	A	
0.00			0.00	TOTAL CHANGES	0.00	(18.00)	25,066		
22.00	1,489,886	A	22.00	1,531,076	A	BUDGET TOTALS BY MOF	22.00	1,489,886	A
5.00	299,315	B	5.00	326,280	B		5.00	299,315	B
27.00	1,789,201		27.00	1,857,356		TOTAL BUDGET	27.00	1,789,201	
							9.00	1,882,422	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	8.00	496,810	A	8.00	496,810	A	8.00	496,810	A	8.00	496,810	A
	2.00	475,561	N	2.00	475,561	N	2.00	475,561	N	2.00	475,561	N
	8.00	1,101,976	W	8.00	1,101,976	W	8.00	1,101,976	W	8.00	1,101,976	W
	18.00	2,074,347		18.00	2,074,347		18.00	2,074,347		18.00	2,074,347	
100-001				8.00	188,269	A						100-001
SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR PESTICIDES BRANCH. (/W; 8.00/188,269W)						SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR PESTICIDES BRANCH. (/W; 8.00/188,269W)						
*****						*****						
DISAGREE						HOUSE DOES NOT CONCUR						
SENATE DOES NOT CONCUR. REDUCE (8) POSITIONS AND \$188,269 IN REVOLVING FUNDS. ADD (8) POSITIONS AND \$188,269 IN GENERAL FUNDS.						DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 27,339) (7) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A, #15023A, #15024A, #15025A, #15026A; 22,990 EACH)						
DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 27,339) (7) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A, #15023A, #15024A, #15025A, #15026A; 22,990 EACH)						6-MONTH DELAY IN HIRE.						
6-MONTH DELAY IN HIRE.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			400,000 W				101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING AND EQUIPMENT COSTS. (/W; /661,976W)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING AND EQUIPMENT COSTS. (/W; /661,976W)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REDUCE \$261,976 FOR OPERATING AND EQUIPMENT COSTS.			HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: UNWANTED PESTICIDES COLLECTION CONTRACT (250,000) COMPUTER DATA SYSTEM DEVELOPMENT (125,000) CHEMICAL ANALYSIS LAB EQUIPMENT MAINTENANCE (11,976) SOIL CHARACTERIZATION CONTRACT (25,000) HIGH RESOLUTION LC/MS (250,000)			DETAIL OF GOVERNOR'S REQUEST: UNWANTED PESTICIDES COLLECTION CONTRACT (250,000) COMPUTER DATA SYSTEM DEVELOPMENT (125,000) CHEMICAL ANALYSIS LAB EQUIPMENT MAINTENANCE (11,976) SOIL CHARACTERIZATION CONTRACT (25,000) HIGH RESOLUTION LC/MS (250,000)			

		8.00	188,269	A	TOTAL CHANGES BY MOF						
			400,000	W							
	0.00	8.00	588,269		TOTAL CHANGES	0.00	0.00				
	8.00	496,810	A	16.00	685,079	A	BUDGET TOTALS BY MOF	8.00	496,810	A	
	2.00	475,561	N	2.00	475,561	N		2.00	475,561	N	
	8.00	1,101,976	W	8.00	1,501,976	W		8.00	1,101,976	W	
	18.00	2,074,347		26.00	2,662,616		TOTAL BUDGET	18.00	2,074,347	18.00	2,074,347

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	16.00	1,130,072	A	16.00	867,572	A	16.00	1,130,072	A	16.00	867,572	A
	0.00		B	0.00	325,920	B	0.00		B	0.00	325,920	B
	16.00	1,130,072		16.00	1,193,492		16.00	1,130,072		16.00	1,193,492	
80-001										1.00		A 80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A)						SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A)					
	***** DISAGREE						*****					
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEMS DEVELOPER (#120675)						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEMS DEVELOPER (#120675)					

						TOTAL CHANGES BY MOF				1.00		A	
	0.00			0.00		TOTAL CHANGES	0.00			1.00			
	16.00	1,130,072	A	16.00	867,572	A	BUDGET TOTALS BY MOF	16.00	1,130,072	A	17.00	867,572	A
	0.00		B	0.00	325,920	B		0.00		B	0.00	325,920	B
	16.00	1,130,072		16.00	1,193,492		TOTAL BUDGET	16.00	1,130,072		17.00	1,193,492	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	30.00	19,543,949	A	30.00	15,090,969	A	30.00	19,543,949	A	30.00	15,090,969	A
	7.00	821,027	B	7.00	821,027	B	7.00	821,027	B	7.00	821,027	B
	0.00	25,000,000	U	0.00	25,000,000	U	0.00	25,000,000	U	0.00	25,000,000	U
	37.00	45,364,976		37.00	40,911,996		37.00	45,364,976		37.00	40,911,996	
101-001				1,000	A							101-001
				378,973	B				500,000	B		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARIES FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY. (/B; /500,000B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARIES FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY. (/B; /500,000B)						
*****						*****						
DISAGREE						HOUSE CONCURS						
SENATE DOES NOT CONCUR. REDUCE \$121,027 IN SPECIAL FUNDS FOR OTHER PERSONAL SERVICES. ADD \$1,000 IN GENERAL FUNDS FOR SALARY INCREASE OF STATEWIDE INTEROPERABILITY COORDINATOR FROM \$94,000 (SEE AGS130, SEQ. NO. 99-907 FOR HB200 HD1 SD1 CD1, REGULAR SESSION OF 2013) TO \$95,000.						DETAIL OF GOVERNOR'S REQUEST: SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; 36,000) SENIOR INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000) SENIOR INFORMATION TECHNOLOGY PROJECT MANAGER (#120429; 37,244) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431; 37,244) SENIOR INFORMATION TECHNOLOGY SYSTEMS ANALYST (#120432; 30,244) FRINGE BENEFITS (118,241) OTHER PERSONAL SERVICES (121,027)						
DETAIL OF GOVERNOR'S REQUEST: SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; 36,000B) SENIOR INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000B) SENIOR INFORMATION TECHNOLOGY PROJECT MANAGER (#120429; 37,244B) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431; 37,244B) SENIOR INFORMATION TECHNOLOGY SYSTEMS ANALYST (#120432; 30,244B) FRINGE BENEFITS (118,241B) STATEWIDE INTEROPERABILITY COORDINATOR (#120953; 1,000A) OTHER PERSONAL SERVICES (121,027B)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
224-001	<p>GOVERNOR'S MESSAGE (2/24/14): CHANGE MEANS OF FINANCING FOR (0.93) POSITION FROM TRUST FUNDS TO GENERAL AND SPECIAL FUNDS. (/A; 0.68/A) (/B; 0.25/B) (/T; -0.93/T)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.34) DEPUTY CHIEF INFORMATION OFFICER- OPERATIONS (#94003; 57,500A) (0.34) DEPUTY CHIEF INFORMATION OFFICER- BUSINESS TRANSFORMATION (#94004; 57,500A) (0.25) SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; 30,000B)</p> <p>SEE AGS130 SEQ. NO. 70-001, 100-001, AND 224-002.</p>			<p>(/A; 0.68/A) (/B; 0.25/B) (/T; -0.93/T)</p> <p>*****</p>			224-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
224-002	<p>GOVERNOR'S MESSAGE (2/24/14): REDUCE FUNDS FOR SALARIES. (/T; /-205,900T) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.34) DEPUTY CHIEF INFORMATION OFFICER- OPERATIONS (#94003; -57,500T) (0.34) DEPUTY CHIEF INFORMATION OFFICER- BUSINESS TRANSFORMATION (#94004; -57,500T) (0.25) SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; -30,000T) FRINGE BENEFITS (-60,900T) SEE AGS130 SEQ. NO. 70-001, 100-001, AND 224-001.</p>			<p>(/T; /-205,900T) *****</p>			224-002
314-001	<p>GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR REPLACEMENT OF WINDOWS XP PERSONAL COMPUTERS. (/A; /4,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$3,000,000 FOR SUPPLIES. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (4,000,000) NON-RECURRING.</p>		1,000,000 A	<p>(/A; /4,000,000A) *****</p>			314-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
314-002	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR STATEWIDE NETWORK INFRASTRUCTURE UPGRADES. (/A; /2,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (1,250,000) EQUIPMENT (750,000) NON-RECURRING.				(/A; /2,000,000A) *****		314-002

			1,001,000	A	TOTAL CHANGES BY MOF								
			378,973	B							500,000	B	
	0.00		0.00		TOTAL CHANGES		0.00			0.00	500,000		
	30.00	19,543,949	A	30.00	16,091,969	A	BUDGET TOTALS BY MOF	30.00	19,543,949	A	30.00	15,090,969	A
	7.00	821,027	B	7.00	1,200,000	B		7.00	821,027	B	7.00	1,321,027	B
	0.00	25,000,000	U	0.00	25,000,000	U		0.00	25,000,000	U	0.00	25,000,000	U
	37.00	45,364,976		37.00	42,291,969		TOTAL BUDGET	37.00	45,364,976		37.00	41,411,996	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	119.00	17,749,846	A	119.00	17,749,846	A	119.00	17,749,846	A	119.00	17,749,846	A
	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B
	0.00	1,699,084	U	0.00	1,699,084	U	0.00	1,699,084	U	0.00	1,699,084	U
	119.00	19,507,674		119.00	19,507,674		119.00	19,507,674		119.00	19,507,674	
102-001									1.00	35,333	A	102-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OAHU CUSTODIAL. (/A; 3.00/53,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) JANITOR II BC02 (#95003M, #95004M, #95005M; 53,000) 6-MONTH HIRE DELAY.					SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OAHU CUSTODIAL. (/A; 3.00/53,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) JANITOR II BC02 (#95003M; 35,333) DETAIL OF GOVERNOR'S REQUEST: (3) JANITOR II BC02 (#95003M, #95004M, #95005M; 53,000) 6-MONTH HIRE DELAY.						
103-001									1.00	38,916	A	103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI CUSTODIAL. (/A; 1.00/19,458A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR SUPERVISOR I (#95012M; 19,458) 6-MONTH HIRE DELAY.					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI CUSTODIAL. (/A; 1.00/19,458A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) JANITOR SUPERVISOR I (#95012M; 38,916) DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR SUPERVISOR I (#95012M; 19,458) 6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #			
				TOTAL CHANGES BY MOF			2.00	74,249	A		
	0.00		0.00	TOTAL CHANGES		0.00	2.00	74,249			
	119.00	17,749,846	A	119.00	17,749,846	A	BUDGET TOTALS BY MOF	119.00	17,749,846	A	
	0.00	58,744	B	0.00	58,744	B		0.00	58,744	B	
	0.00	1,699,084	U	0.00	1,699,084	U		0.00	1,699,084	U	
	119.00	19,507,674		119.00	19,507,674		TOTAL BUDGET	119.00	19,507,674	121.00	19,581,923

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	27.00	1,652,934 A	27.00 1,652,934 A	27.00	1,652,934 A	27.00 1,652,934 A	
	27.00	1,652,934	27.00 1,652,934	27.00	1,652,934	27.00 1,652,934	
100-001						5.00 271,296 A	100-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OAHU GROUNDS MAINTENANCE. (/A; 5.00/183,148A) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OAHU GROUNDS MAINTENANCE. (/A; 5.00/183,148A) *****			
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) GROUNDSKEEPER I BC02 (#95006M, #95007M, #95008M, #95009M, #95010M; 88,148) (1) SIX MAN CREW CAB VEHICLE (45,000) (1) RIDING MOWER (30,000) (1) UTILITY CART (20,000) \$95,000 NON-RECURRING. 6-MONTH HIRE DELAY.			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (5) GROUNDSKEEPER I BC02 (#95006M, #95007M, #95008M, #95009M, #95010M; 35259 EACH) (1) SIX MAN CREW CAB VEHICLE (45,000) (1) RIDING MOWER (30,000) (1) UTILITY CART (20,000) \$95,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (5) GROUNDSKEEPER I BC02 (#95006M, #95007M, #95008M, #95009M, #95010M; 88,148) (1) SIX MAN CREW CAB VEHICLE (45,000) (1) RIDING MOWER (30,000) (1) UTILITY CART (20,000) \$95,000 NON-RECURRING. 6-MONTH HIRE DELAY.			
	TOTAL CHANGES BY MOF					5.00 271,296 A	
	0.00		0.00	TOTAL CHANGES	0.00	5.00 271,296	
	27.00	1,652,934 A	27.00 1,652,934 A	BUDGET TOTALS BY MOF	27.00 1,652,934 A	32.00 1,924,230 A	
	27.00	1,652,934	27.00 1,652,934	TOTAL BUDGET	27.00 1,652,934	32.00 1,924,230	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
	22.00	1,126,903 A	22.00 1,126,903 A	22.00	1,126,903 A	22.00 1,126,903 A		
	22.00	1,126,903	22.00 1,126,903	22.00	1,126,903	22.00 1,126,903		
100-001						380,000 A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE PROCUREMENT OFFICE TRAINING PROGRAM. (/A; /380,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PROCUREMENT MANUAL (50,000) WEBINAR COURSE TESTS AND CERTIFICATION (240,000) TRAINING DATABASE (75,000) TRAIN THE TRAINER TRAINING (15,000) \$308,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE PROCUREMENT OFFICE TRAINING PROGRAM. (/A; /380,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PROCUREMENT MANUAL (50,000) WEBINAR COURSE TESTS AND CERTIFICATION (240,000) TRAINING DATABASE (75,000) TRAIN THE TRAINER TRAINING (15,000) \$380,000 NON-RECURRING.				
				TOTAL CHANGES BY MOF		380,000 A		
	0.00		0.00	TOTAL CHANGES		0.00		
	22.00	1,126,903 A	22.00 1,126,903 A	BUDGET TOTALS BY MOF		22.00 1,506,903 A		
	22.00	1,126,903	22.00 1,126,903	TOTAL BUDGET		22.00 1,506,903		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	79.00	4,425,862	A	79.00	4,425,862	A	79.00	4,425,862	A	79.00	4,425,862	A	
	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U	
	79.00	5,925,862		79.00	5,925,862		79.00	5,925,862		79.00	5,925,862		
100-001				23,637	A					47,274	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) POSITION FOR MAUI DISTRICT OFFICE. (/A; /23,637A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) POSITION FOR MAUI DISTRICT OFFICE. (/A; /23,637A)						
	***** DISAGREE						*****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#21414; 23,637)						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE WORKER I BC09 (#21414; 47,274)						
	6-MONTH HIRE DELAY.						DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#21414; 23,637)						
	6-MONTH HIRE DELAY.						6-MONTH HIRE DELAY.						
101-001				1.00	36,197	A				1.00	72,394	A	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII DISTRICT OFFICE. (/A; 1.00/36,197A)						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII DISTRICT OFFICE. (/A; 1.00/36,197A)						
	***** DISAGREE						*****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER V SR26 (#95013M; 28,860) SHORTAGE DIFFERENTIAL (7,337)						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) ENGINEER V SR26 (#95013M; 57,720) SHORTAGE DIFFERENTIAL (14,674)						
	6-MONTH HIRE DELAY.						DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER V SR26 (#95013M; 28,860) SHORTAGE DIFFERENTIAL (7,337)						
	6-MONTH HIRE DELAY.						6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			27,237 A			54,474 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) POSITION AT KONA BASEYARD. (/A; /27,237A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER BC10 (#120631; 24,537) SHORTAGE DIFFERENTIAL (2,700) 6-MONTH HIRE DELAY.						
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) POSITION AT KONA BASEYARD. (/A; /27,237A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PLUMBER BC10 (#120631; 49,074) SHORTAGE DIFFERENTIAL (5,400) DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER BC10 (#120631; 24,537) SHORTAGE DIFFERENTIAL (2,700) 6-MONTH HIRE DELAY.			

			1.00	87,071	A	TOTAL CHANGES BY MOF		1.00	174,142	A		
	0.00		1.00	87,071		TOTAL CHANGES	0.00	1.00	174,142			
79.00	4,425,862	A	80.00	4,512,933	A	BUDGET TOTALS BY MOF	79.00	4,425,862	A	80.00	4,600,004	A
0.00	1,500,000	U	0.00	1,500,000	U		0.00	1,500,000	U	0.00	1,500,000	U
79.00	5,925,862		80.00	6,012,933		TOTAL BUDGET	79.00	5,925,862		80.00	6,100,004	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	15.50	3,053,701	A	15.50	2,550,959	A	15.50	3,053,701	A	15.50	2,550,959	A	
	0.50	7,473,714	N	0.50	7,473,714	N	0.50	7,473,714	N	0.50	7,473,714	N	
	16.00	10,527,415		16.00	10,024,673		16.00	10,527,415		16.00	10,024,673		
100-001				1.00	51,312	A				2.00	102,624	A	100-001
SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF ELECTIONS. (/A; 2.00/102,624A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE (1) INFORMATION COMMUNICATION SYSTEMS ANALYST AND \$51,312. DETAIL OF GOVERNOR'S REQUEST: (1) SECTION HEAD (BALLOT OPERATIONS) (#100362; 51,312) (1) INFORMATION COMMUNICATION SYSTEMS ANALYST (#101889; 51,312)						SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF ELECTIONS. (/A; 2.00/102,624A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SECTION HEAD (BALLOT OPERATIONS) (#100362; 51,312) (1) INFORMATION COMMUNICATION SYSTEMS ANALYST (#101889; 51,312)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			200,000 N			1.00 346,668 A	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATEWIDE VOTER REGISTRATION SYSTEM. (/A; 1.00/346,668A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE (1) POSITION AND \$346,668 IN GENERAL FUNDS. ADD \$200,000 IN FEDERAL HELP AMERICA VOTE ACT FUNDS. HELP AMERICA VOTE ACT FUNDS ABLE TO COVER COSTS FOR FY15. DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEM MANAGER (#95014M; 56,668) TRANSACTION COSTS SOCIAL SECURITY ADMINISTRATION (10,000) ANNUAL SOFTWARE MAINTENANCE (25,000) SOFTWARE UPGRADES (65,000) CONSULTANT SERVICES (190,000)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATEWIDE VOTER REGISTRATION SYSTEM. (/A; 1.00/346,668A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) SYSTEM MANAGER (#95014M; 56,668) TRANSACTION COSTS SOCIAL SECURITY ADMINISTRATION (10,000) ANNUAL SOFTWARE MAINTENANCE (25,000) SOFTWARE UPGRADES (65,000) CONSULTANT SERVICES (190,000) \$190,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEM MANAGER (#95014M; 56,668) TRANSACTION COSTS SOCIAL SECURITY ADMINISTRATION (10,000) ANNUAL SOFTWARE MAINTENANCE (25,000) SOFTWARE UPGRADES (65,000) CONSULTANT SERVICES (190,000)			

		1.00	51,312 A	TOTAL CHANGES BY MOF		3.00	449,292 A	
			200,000 N					
	0.00	1.00	251,312	TOTAL CHANGES	0.00	3.00	449,292	
15.50	3,053,701 A	16.50	2,602,271 A	BUDGET TOTALS BY MOF	15.50	3,053,701 A	18.50	3,000,251 A
0.50	7,473,714 N	0.50	7,673,714 N		0.50	7,473,714 N	0.50	7,473,714 N
16.00	10,527,415	17.00	10,275,985	TOTAL BUDGET	16.00	10,527,415	19.00	10,473,965

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	0.00	1,400,675	A	0.00	936,332	A	0.00	1,400,675	A	0.00	936,332	A	
	16.50	4,190,291	B	16.50	4,224,960	B	16.50	4,190,291	B	16.50	4,224,960	B	
	5.00	1,306,936	N	5.00	1,306,936	N	5.00	1,306,936	N	5.00	1,306,936	N	
	21.50	6,897,902		21.50	6,468,228		21.50	6,897,902		21.50	6,468,228		
100-001									0.50	16,860	B	100-001	
SUPPLEMENTAL REQUEST: ADD (0.5) POSITION AND FUNDS FOR MUSIC PERFORMANCES AND OFFICE SUPPORT. (/A; 0.50/316,860A) ***** DISAGREE SENATE DOES NOT CONCUR. FOR PROCUREMENT OF POPULAR AND SYMPHONIC MUSIC PERFORMANCES AND AUTHORIZATION FOR FULL TIME SECRETARY FOR COMMISSION EXECUTIVE DIRECTOR. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#16047; 16,860) POPS MUSIC PERFORMANCES (100,000) SYMPHONIC MUSIC PERFORMANCES (200,000)						SUPPLEMENTAL REQUEST: ADD (0.5) POSITION AND FUNDS FOR POPULAR AND SYMPHONIC MUSIC PERFORMANCES AND OFFICE SUPPORT. (/A; 0.50/316,860A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (0.5) SECRETARY II SR14 (#16047; 16,860B) DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#16047; 16,860A) POPS MUSIC PERFORMANCES (100,000A) SYMPHONIC MUSIC PERFORMANCES (200,000A)							
TOTAL CHANGES BY MOF													
	0.00			0.00					0.50	16,860	B		
	0.00	1,400,675	A	0.00	936,332	A	TOTAL CHANGES	0.00	0.50	16,860			
	16.50	4,190,291	B	16.50	4,224,960	B	BUDGET TOTALS BY MOF	0.00	1,400,675	A	0.00	936,332	A
	5.00	1,306,936	N	5.00	1,306,936	N		16.50	4,190,291	B	17.00	4,241,820	B
	21.50	6,897,902		21.50	6,468,228		TOTAL BUDGET	5.00	1,306,936	N	5.00	1,306,936	N
								21.50	6,897,902		22.00	6,485,088	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	38.50	8,944,121 B	38.50 8,944,121 B	38.50	8,944,121 B	38.50 8,944,121 B	
	38.50	8,944,121	38.50 8,944,121	38.50	8,944,121	38.50 8,944,121	
100-001						1,000,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPORTS DEVELOPMENT INITIATIVE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LIEUTENANT GOVERNOR'S SPORTS DEVELOPMENT INITIATIVE.			
	(/A; /2,000,000A)			(/A; /2,000,000A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. LIEUTENANT GOVERNOR'S INITIATIVE. DETAIL OF GOVERNOR'S REQUEST: CONTRACT AND OTHER EXPENSES FOR ALOHA STADIUM SPORTING EVENTS (2,000,000)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: \$1,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: CONTRACT AND OTHER EXPENSES FOR ALOHA STADIUM SPORTING EVENTS (2,000,000)			
	NON-RECURRING.			\$2,000,000 NON-RECURRING.			
						1,000,000 A	
	0.00		0.00	TOTAL CHANGES BY MOF		0.00	
				TOTAL CHANGES		0.00	
				BUDGET TOTALS BY MOF		0.00	
	38.50	8,944,121 B	38.50 8,944,121 B		38.50 8,944,121 B	38.50 8,944,121 B	
	38.50	8,944,121	38.50 8,944,121	TOTAL BUDGET	38.50 8,944,121	38.50 9,944,121	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT							HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015			EXPLANATION	FY 2014		FY 2015		SEQ #	
	222.06	19,575,097	A	222.06	19,402,053	A	222.06	19,575,097	A	222.06	19,402,053	A	
	22.80	2,655,226	B	22.80	2,655,226	B	22.80	2,655,226	B	22.80	2,655,226	B	
	1.20	4,832,604	N	1.20	4,832,604	N	1.20	4,832,604	N	1.20	4,832,604	N	
	0.50	3,990,504	T	0.50	3,990,504	T	0.50	3,990,504	T	0.50	3,990,504	T	
	53.11	9,035,961	U	53.11	9,035,361	U	53.11	9,035,961	U	53.11	9,035,361	U	
	4.45	3,144,559	W	4.45	3,144,559	W	4.45	3,144,559	W	4.45	3,144,559	W	
	12.66	1,802,515	P	12.66	1,802,515	P	12.66	1,802,515	P	12.66	1,802,515	P	
	316.78	45,036,466		316.78	44,862,822		316.78	45,036,466		316.78	44,862,822		
71-001										70,000		71-001	
										(99,435)			
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /85,000A) (/U; /-99,435U) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#117521; - 70,000U/85,000A) FRINGE BENEFITS (-29,435U) SEE ATG100 SEQ. NO. 81-001 AND 106-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /85,000A) (/U; /-99,435U) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#117521; - 70,000U/70,000A) FRINGE BENEFITS (-29,435U) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#117521; - 70,000U/85,000A) FRINGE BENEFITS (-29,435U) SEE ATG100 SEQ. NO. 81-001 AND ATG100 SEQ. NO. 106-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
73-001						51,351 A (218,727) U	73-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR DNA INVESTIGATOR SWABBING UNIT AND SEX OFFENDER UNIT FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /153,979A) (/U; /-218,727U) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DNA INVESTIGATOR SR24 (#112838; -51,314U/51,314A) (1) TEMPORARY DNA INVESTIGATOR SR24 (#117351; -51,314U/51,314A) (1) TEMPORARY SEX OFFENDER INVESTIGATOR SR24 (#117838; - 51,351U/51,351A) FRINGE BENEFITS (-64,748U)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR DNA INVESTIGATOR SWABBING UNIT AND SEX OFFENDER UNIT FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /153,979A) (/U; /-218,727U) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY DNA INVESTIGATOR SR24 (#112838; -51,314U) (1) TEMPORARY DNA INVESTIGATOR SR24 (#117351; -51,314U) (1) TEMPORARY SEX OFFENDER INVESTIGATOR SR24 (#117838; - 51,351U/51,351A) FRINGE BENEFITS (-64,748U) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DNA INVESTIGATOR SR24 (#112838; -51,314U/51,314A) (1) TEMPORARY DNA INVESTIGATOR SR24 (#117351; -51,314U/51,314A) (1) TEMPORARY SEX OFFENDER INVESTIGATOR SR24 (#117838; - 51,351U/51,351A) FRINGE BENEFITS (-64,748U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
74-001						(1.00) (111,955) B	74-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (0.5) TEMPORARY POSITION AND FUNDS FOR DNA SWABBING UNIT FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/78,814A) (/B; -1.00/-111,955B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR SR24 (#117553; -51,314B/51,314A) (0.5) TEMPORARY INVESTIGATOR SR24 (#118101; -27,500B/27,500A) FRINGE BENEFITS (-33,141B)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (0.5) TEMPORARY POSITION AND FUNDS FOR DNA SWABBING UNIT FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/78,814A) (/B; -1.00/-111,955B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) INVESTIGATOR SR24 (#117553; -51,314B) (0.5) TEMPORARY INVESTIGATOR SR24 (#118101; -27,500B) FRINGE BENEFITS (-33,141B) DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR SR24 (#117553; -51,314B/51,314A) (0.5) TEMPORARY INVESTIGATOR SR24 (#118101; -27,500B/27,500A) FRINGE BENEFITS (-33,141B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
75-001		0.30	18,094 A			18,094 A	75-001
		(.20)	(19,705) N			(19,705) N	
		(.10)	(4,222) P			(4,222) P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.3) POSITION AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALIST FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.30/18,094A) (/N; -0.20/-19,705N) (/P; -0.10/-4,222P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALIST FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.30/18,094A) (/N; -0.20/-19,705N) (/P; -0.10/-4,222P)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -13,872N/- 4,222P/18,094A) FRINGE BENEFITS (-5,833N/P)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; - 13,872N/-4,222P/18,094A) FRINGE BENEFITS (-5,833N/P)			
				DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -13,872N/- 4,222P/18,094A) FRINGE BENEFITS (-5,833N/P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001							101-001
		5.00	648,713 U		2.00	216,870 U	
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR STATE DEPARTMENTS' CLIENT NEEDS. (/U; 5.00/648,713U) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF EDUCATION (#991000,#991001; 85,000 EACH) (1) DEPUTY ATTORNEY GENERAL FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY (#991002; 85,000) (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF HUMAN SERVICES (#991003; 85,000) (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF PUBLIC SAFETY (#991004; 85,000) FRINGE BENEFITS (178,713) PHONE AND SUPPLIES (20,000) COMPUTERS AND CHAIRS (25,000) \$25,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR STATE DEPARTMENTS' CLIENT NEEDS. (/U; 5.00/648,713U) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF EDUCATION (#991000; 70,000) (1) DEPUTY ATTORNEY GENERAL FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY (#991002; 70,000) FRINGE BENEFITS (58,870) PHONE AND SUPPLIES (8,000) COMPUTERS AND CHAIRS (10,000) \$10,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF EDUCATION (#991000,#991001; 85,000 EACH) (1) DEPUTY ATTORNEY GENERAL FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY (#991002; 85,000) (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF HUMAN SERVICES (#991003; 85,000) (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF PUBLIC SAFETY (#991004; 85,000) FRINGE BENEFITS (178,713) PHONE AND SUPPLIES (20,000) COMPUTERS AND CHAIRS (25,000) \$25,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			357,000 A				102-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR MAJOR LITIGATION DIVISION. (/A; 5.00/377,000A)			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR MAJOR LITIGATION DIVISION. (/A; 5.00/377,000A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REDUCE (5) POSITIONS AND \$20,000 FOR TELEPHONES, SUPPLIES, COMPUTERS, CHAIRS AND PHONES.			HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: (1) SUPERVISING ATTORNEY GENERAL (#991013; 110,000) (1) DEPUTY ATTORNEY GENERAL (#991014; 100,000) (1) LEGAL ASSISTANT (#991015; 63,000) (1) LEGAL ASSISTANT (#991015; 30,000) (1) LEGAL SECRETARY (#991016; 54,000) TELEPHONE AND SUPPLIES (5,000) COMPUTERS, CHAIRS, PHONES (15,000)			DETAIL OF GOVERNOR'S REQUEST: (1) SUPERVISING ATTORNEY GENERAL (#991013; 110,000) (1) DEPUTY ATTORNEY GENERAL (#991014; 100,000) (1) LEGAL ASSISTANT (#991015; 63,000) (1) LEGAL ASSISTANT (#991015; 30,000) (1) LEGAL SECRETARY (#991016; 54,000) TELEPHONE AND SUPPLIES (5,000) COMPUTERS, CHAIRS, PHONES (15,000)			
	\$15,000 NON-RECURRING.			\$15,000 NON-RECURRING.			
	6-MONTH DELAY IN HIRE (LEGAL ASSISTANT #991015).			(LEGAL ASSISTANT #991015) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			100,000 A				104-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY MANAGER AND UPGRADES. (/A; 1.00/199,500A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE (1) POSITION AND \$99,500 FOR TELEPHONE, SUPPLIES, COMPUTER, CHAIR, PHONE AND COMPUTER EQUIPMENT UPGRADES. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY MANAGER EM05 (#991012; 42,500) TELEPHONE AND SUPPLIES (2,000) UPGRADE IMANAGE DOCUMENT MANAGEMENT SYSTEM (30,000) MICROSOFT-365 LICENSES (70,000) COMPUTER, CHAIR AND PHONE (5,000) COMPUTER EQUIPMENT UPGRADES (50,000) \$35,000 NON-RECURRING. 6-MONTH DELAY IN HIRE.						
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY MANAGER AND UPGRADES. (/A; 1.00/199,500A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY MANAGER EM05 (#991012; 42,500) TELEPHONE AND SUPPLIES (2,000) UPGRADE IMANAGE DOCUMENT MANAGEMENT SYSTEM (30,000) MICROSOFT-365 LICENSES (70,000) COMPUTER, CHAIR AND PHONE (5,000) COMPUTER EQUIPMENT UPGRADES (50,000) \$35,000 NON-RECURRING. 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001							
		2.00	108,212 U		1.00	32,424 A	105-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LEGAL REPRESENTATION OF DEPARTMENT OF PUBLIC SAFETY. (/A; 2.00/108,212A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE (2) POSITIONS AND \$108,212 IN GENERAL FUNDS. ADD (2) POSITIONS AND \$108,212 IN INTERDEPARTMENTAL TRANSFER FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991010; 85,000) (1) LEGAL CLERK SR14 (#991011; 16,212) PHONE AND SUPPLIES (3,000) COMPUTER AND EQUIPMENT (4,000) \$4,000 NON-RECURRING. 6-MONTH DELAY IN HIRE (LEGAL CLERK SR14 #991011).				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LEGAL REPRESENTATION OF DEPARTMENT OF PUBLIC SAFETY. (/A; 2.00/108,212A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) LEGAL CLERK SR14 (#991011; 32,424) SEE ATG100 SEQ. NO. 1000-001. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991010; 85,000) (1) LEGAL CLERK SR14 (#991011; 16,212) PHONE AND SUPPLIES (3,000) COMPUTER AND EQUIPMENT (4,000) \$4,000 NON-RECURRING. 6-MONTH DELAY IN HIRE (LEGAL CLERK SR14 #991011).		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
108-001			35,000 A				108-001
		2.00	365,296 B		2.00	469,284 B	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR REGULATION OF CHARITABLE SOCIETIES. (/A; /35,000A) (/B; 2.00/365,296B)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR REGULATION OF CHARITABLE SOCIETIES. (/A; /35,000A) (/B; 2.00/365,296B)			
	***** DISAGREE			*****			
	SENATE CONCURS. INCREASE FOR CHARITABLE PURPOSES RELOCATION TO OUTSIDE LEASE SPACE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991004; 42,500B) (1) LEGAL ASSISTANT III SR20 (#991005; 21,066B) FRINGE BENEFITS (26,730B) LITIGATION COSTS (50,000B) TRAVEL (11,000B) OTHER CURRENT EXPENSES NEW HIRES (3,000B) COMPUTERS AND CHAIRS (6,000B) FURNITURE (80,000B) RENT OUTSIDE LEASE SPACE (35,000B) RENT OUTSIDE LEASE SPACE (35,000A) BUILD OUT COSTS OF SPACE (90,000B)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#991004; 70,000B) (1) LEGAL ASSISTANT III SR20 (#991005; 42,132B) FRINGE BENEFITS (47,152B) LITIGATION COSTS (50,000B) TRAVEL (11,000B) OTHER CURRENT EXPENSES NEW HIRES (3,000B) COMPUTERS AND CHAIRS (6,000B) FURNITURE (80,000B) RENT OUTSIDE LEASE SPACE (70,000B) BUILD OUT COSTS OF SPACE (90,000B)			
	\$176,000B NON-RECURRING.			\$176,000B NON-RECURRING.			
	6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991004; 42,500B) (1) LEGAL ASSISTANT III SR20 (#991005; 21,066B) FRINGE BENEFITS (26,730B) LITIGATION COSTS (50,000B) TRAVEL (11,000B) OTHER CURRENT EXPENSES NEW HIRES (3,000B) COMPUTERS AND CHAIRS (6,000B) FURNITURE (80,000B) RENT OUTSIDE LEASE SPACE (35,000B) RENT OUTSIDE LEASE SPACE (35,000A) BUILD OUT COSTS OF SPACE (90,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				\$176,000B NON-RECURRING.			
				6-MONTH DELAY IN HIRE.			
109-001		1.00	33,424 U		1.00	63,350 U	109-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DELINQUENT TAX COLLECTION PROJECT. (/U; 1.00/33,424U)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DELINQUENT TAX COLLECTION PROJECT. (/U; 1.00/33,424U)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III SR20 (#990017; 21,066) FRINGE BENEFITS (8,858) PHONE AND SUPPLIES (1,000) COMPUTER AND CHAIR (2,500)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III SR20 (#990017; 42,132) FRINGE BENEFITS (17,716) PHONE AND SUPPLIES (1,000) COMPUTER AND CHAIR (2,500)			
	\$2,500 NON-RECURRING.			\$2,500 NON-RECURRING.			
	6-MONTH DELAY IN HIRE			DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III SR20 (#990017; 21,066) FRINGE BENEFITS (8,858) PHONE AND SUPPLIES (1,000) COMPUTER AND CHAIR (2,500)			
				\$2,500 NON-RECURRING.			
				6-MONTH DELAY IN HIRE			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
110-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTIGATIONS DIVISION. (/A; 1.00/31,568A) ***** DISAGREE</p> <p>SENATE CONCURS. FOR INTERNET CRIMES AGAINST CHILDREN TASK FORCE. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR SR22 (#991013; 25,700) PHONE AND SUPPLIES (4,000) COMPUTER AND CHAIR (1,900)</p> <p>\$1,900 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00	31,568 A	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTIGATIONS DIVISION. (/A; 1.00/31,568A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) INVESTIGATOR SR22 (#991013; 51,400)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR SR22 (#991013; 25,700) PHONE AND SUPPLIES (4,000) COMPUTER AND CHAIR (1,900)</p> <p>\$1,900 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00	51,400 A	110-001
111-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUSTICE REINVESTMENT COUNTY VICTIM SERVICES PROGRAM. (/A; /794,959A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (794,959)</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUSTICE REINVESTMENT COUNTY VICTIM SERVICES PROGRAM. (/A; /794,959A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (794,959)</p>			1 A 111-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
112-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SEXUAL ASSAULT RESPONSE AND TRAINING PROGRAM MASTER CONTRACT. (/A; /358,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (358,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SEXUAL ASSAULT RESPONSE AND TRAINING PROGRAM MASTER CONTRACT. (/A; /358,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (358,000)		358,000 A	112-001
114-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LITIGATION FUND FOR SPECIAL DEPUTIES AND EXPERT WITNESSES. (/A; /1,500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$1,000,000. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000)		500,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LITIGATION FUND FOR SPECIAL DEPUTIES AND EXPERT WITNESSES. (/A; /1,500,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000)			114-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-001			(.30) A				219-001
	GOVERNOR'S MESSAGE (2/19/14): REDUCE (0.3) POSITION AND (0.3) TEMPORARY POSITION. (/A; -0.30/A)			(/A; -0.30/A)			
	***** DISAGREE			*****			
	SENATE CONCURS. CORRECTS AN ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.3) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -18,094A) (0.3) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 0.20N/0.10P; -13,872N/-4,222P)						
	SEE ATG100 SEQ. NO. 219-002.						
219-002			0.20 N 0.10 P				219-002
	GOVERNOR'S MESSAGE (2/19/14): ADD (0.3) POSITION AND (0.3) TEMPORARY POSITION. (/N; 0.20/N) (/P; 0.10/P)			(/N; 0.20/N) (/P; 0.10/P)			
	***** DISAGREE			*****			
	SENATE CONCURS. CORRECTS AN ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.3) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 0.20N/0.10P; 13,872N/ 4,222P) (0.3) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 18,094A)						
	SEE ATG100 SEQ. NO. 219-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-003	<p>GOVERNOR'S MESSAGE (2/19/14): REDUCE (1) POSITION. (/U; -1.00/U) ***** DISAGREE SENATE DOES NOT CONCUR. CORRECTS AN ERROR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#117521; -70,000U) SEE ATG100 SEQ. NO. 219-004.</p>			<p>(/U; -1.00/U) *****</p>			219-003
219-004	<p>GOVERNOR'S MESSAGE (2/19/14): ADD (1) TEMPORARY POSITION. ***** DISAGREE SENATE DOES NOT CONCUR. CORRECTS AN ERROR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ATTORNEY GENERAL (#117521; 70,000U) SEE ATG100 SEQ. NO. 219-003.</p>			<p>*****</p>			219-004

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001	<p>GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES PROGRAM. (/B; /80,000B) ***** DISAGREE SENATE CONCURS. FOR ONLINE REGISTRATION SYSTEM FOR PROFESSIONAL SOLICITORS AND FUND RAISING COUNSELS. DETAIL OF GOVERNOR'S REQUEST: ONLINE REGISTRATION SYSTEM (80,000) NON-RECURRING.</p>		80,000 B	<p>(/B; /80,000B) *****</p>			225-001
1000-001	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: TRANSFER (1) POSITION FROM ATG100/AI TO ATG100/AA. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#120728) SEE ATG100 SEQ. NO. 105-001.</p>			1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1001-001						(3.28) (212,433) A	1001-001
	***** DISAGREE			HOUSE ADJUSTMENT REDUCE (3.28) POSITIONS, (1.22) TEMPORARY POSITIONS, AND FUNDS FROM ATG100. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (-1) ACCOUNTANT III SR20 (#117709; 42,132) (-0.28) INVESTIGATOR V SR24 (#117840; 7,800) (-1) LEGAL SECRETARY SR18 (#49322; 54,012) (-1) PERSONNEL MGMT SPECIALIST SR22 (#990005; 42,132) (-0.72) TEMPORARY INVESTIGATOR V SR24 (#117837; 38,300) (-0.5) TEMPORARY INVESTIGATOR V SR24 (#117839; 28,057)			
1100-001						280,000 A	1100-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			
1200-001						3,275,000 A	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR OPERATING AND ADMINISTRATIVE COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
			1.00	1,041,662	A	TOTAL CHANGES BY MOF		(1.28)	3,923,837	A
			2.00	445,296	B			1.00	357,329	B
			0.00	(19,705)	N				(19,705)	N
			8.00	790,349	U			3.00	(37,942)	U
			0.00	(4,222)	P				(4,222)	P
	0.00		11.00	2,253,380		TOTAL CHANGES	0.00	2.72	4,219,297	
	222.06	19,575,097	A	223.06	20,443,715	A	BUDGET TOTALS BY MOF	220.78	23,325,890	A
	22.80	2,655,226	B	24.80	3,100,522	B		23.80	3,012,555	B
	1.20	4,832,604	N	1.20	4,812,899	N		1.20	4,812,899	N
	0.50	3,990,504	T	0.50	3,990,504	T		0.50	3,990,504	T
	53.11	9,035,961	U	61.11	9,825,710	U		56.11	8,997,419	U
	4.45	3,144,559	W	4.45	3,144,559	W		4.45	3,144,559	W
	12.66	1,802,515	P	12.66	1,798,293	P		12.66	1,798,293	P
	316.78	45,036,466		327.78	47,116,202		TOTAL BUDGET	319.50	49,082,119	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	26.50	1,630,894	A	26.50	1,703,894	A	26.50	1,630,894	A	26.50	1,703,894	A
	0.00	19,471	N	0.00	19,471	N	0.00	19,471	N	0.00	19,471	N
	19.50	2,064,528	W	19.50	2,064,528	W	19.50	2,064,528	W	19.50	2,064,528	W
	0.00	3,464,000	P	0.00		P	0.00	3,464,000	P	0.00		P
	46.00	7,178,893		46.00	3,787,893		46.00	7,178,893		46.00	3,787,893	
1000-001									(1.00)	(27,756)	A	1000-001
									1.00	39,427	W	

HOUSE ADJUSTMENT:
CHANGE MEANS OF FINANCING FOR (1) POSITION IN HAWAII
CRIMINAL JUSTICE DATA CENTER DIVISION FROM GENERAL FUNDS
TO REVOLVING FUNDS.

DISAGREE

DETAILS OF HOUSE ADJUSTMENT
BREAKOUT AS FOLLOWS:
(1) OFFICE ASSISTANT IV (#119137; -27,756A/27,756W)
FRINGE BENEFITS (11,671W)

TOTAL CHANGES BY MOF									
						(1.00)	(27,756)	A	
						1.00	39,427	W	
0.00			0.00						
						0.00	11,671		
26.50	1,630,894	A	26.50	1,703,894	A	BUDGET TOTALS BY MOF	26.50	1,630,894	A
0.00	19,471	N	0.00	19,471	N		0.00	19,471	N
19.50	2,064,528	W	19.50	2,064,528	W		19.50	2,103,955	W
0.00	3,464,000	P	0.00		P		0.00		P
46.00	7,178,893		46.00	3,787,893		TOTAL BUDGET	46.00	7,178,893	
							46.00	3,799,564	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	74.80	4,175,902	A	74.80	4,125,902	A	74.80	4,175,902	A	74.80	4,125,902	A
	0.00	2,231,224	T	0.00	2,231,224	T	0.00	2,231,224	T	0.00	2,231,224	T
	145.20	14,518,035	P	145.20	14,518,035	P	145.20	14,518,035	P	145.20	14,518,035	P
	220.00	20,925,161		220.00	20,875,161		220.00	20,925,161		220.00	20,875,161	
1000-001									(5.00)	(195,072)	A	1000-001
									(10.00)	(554,198)	P	
*****						*****						
DISAGREE						HOUSE ADJUSTMENT: REDUCE (15) VACANT POSITIONS AND FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES.						
*****						*****						
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (-3) OFFICE ASSISTANT IV SR10 (#29528, #29533, #31308; -10,404A/-20,808P) (-1) OFFICE ASSISTANT IV SR10 (#31236; -11,252A/-22,504P) (-1) OFFICE ASSISTANT III SR08 (#38415; -8,556A/-17,112P) (-1) OFFICE ASSISTANT III SR08 (#40801; -12,172A/-24,344P) (-1) OFFICE ASSISTANT III SR08 (#37346; -11,252A/-22,504P) (-1) OFFICE ASSISTANT III SR10 (#110476; -8,900A/-17,800P) (-1) SOCIAL SERVICE ASSISTANT IV SR11 (#117869; -10,021A/-20,042P) (-1) CHILD SUPPORT ENFC SPCLT IV SR22 (#31195; -15,812A/-31,624P) (-1) INFORMATION TECHNOL SPCLT V SR24 (#110031; -21,640A/-43,280P) (-1) GENERAL PROFESSIONAL IV SR22 (#119165; -16,667A/-33,333P) (-1) GENERAL PROFESSIONAL III SR20 (#117865; -17,784A/-35,568P) (-1) GENERAL PROFESSIONAL III SR20 (#117875; -15,804A/-31,608P) (-1) GENERAL PROFESSIONAL III SR20 (#119094; -14000A/-28,000P) FRINGE BENEFITS (-164,055P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1001-001							
					9.52	429,001	A 1001-001
					18.48	1,266,895	P
*****				*****			
DISAGREE				HOUSE ADJUSTMENT: ADD (28) POSITIONS AND FUNDS FOR CSEA.			
*****				*****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (2) SUPERVISOR SR22 (#995001, #995004; 15,496A/30,080P EACH) (2) UNIT SECRETARY SR10 (#995005, #995011; 9,437A/18,319P EACH) (2) CLERK TYPIST SR10 (#995009, #995012; 9,437A/18,319P EACH) (22) CASE MANAGER SR20 (#995013-#995057; 14,325A/27,807P EACH) FRINGE BENEFITS FEDERAL PORTION (313,356P) OFFICE SUPPLIES (3,300P) MISCELLANEOUS FURNITURE (990P) UTILITIES (1,980P) POSTAGE (6,600P) PERSONAL MILEAGES (15,840P) MODULAR FURNITURE (49,500P) PERSONAL COMPUTERS (18,810P) NETWORK PRINTERS (23,760P) MULTIFUNCTIONAL PRINTERS (4,311A/8,369P) OFFICE SPACE RENT (40,800A/79,200P)			
				\$92,070 NON-RECURRING.			
				SEE ATG100 SEQ. NO. 100-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
					TOTAL CHANGES BY MOF						
							4.52	233,929	A		
							8.48	712,697	P		
					TOTAL CHANGES						
						0.00		13.00	946,626		
					BUDGET TOTALS BY MOF						
74.80	4,175,902	A	74.80	4,125,902	A	74.80	4,175,902	A	79.32	4,359,831	A
0.00	2,231,224	T	0.00	2,231,224	T	0.00	2,231,224	T	0.00	2,231,224	T
145.20	14,518,035	P	145.20	14,518,035	P	145.20	14,518,035	P	153.68	15,230,732	P
220.00	20,925,161		220.00	20,875,161		220.00	20,925,161		233.00	21,821,787	
					TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	10.00	1,247,934	A	10.00	1,187,057	A	10.00	1,247,934	A	10.00	1,187,057	A
	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W
	0.00	703,505	P	0.00	1,000,000	P	0.00	703,505	P	0.00	1,000,000	P
	10.00	3,773,354		10.00	4,008,972		10.00	3,773,354		10.00	4,008,972	
100-001												100-001
									394,000	A		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES. (/A; /394,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONTRACT PERSONNEL (225,000) OPERATING/OFFICE EXPENSES (120,000) PROJECT, PROMOTION, MARKETING (49,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES. (/A; /394,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONTRACT PERSONNEL (225,000) OPERATING/OFFICE EXPENSES (120,000) PROJECT, PROMOTION, MARKETING (49,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION PROGRAM. (/A; /150,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRADE FAIRS, SEMINARS, CONFERENCES (75,000) MARKETING MATERIALS/WEBSITE (25,000) SERVICES ON A FEE (25,000) PROMOTIONAL EVENTS (25,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION PROGRAM. (/A; /150,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: TRADE FAIRS, SEMINARS, CONFERENCES (75,000) MARKETING MATERIALS/WEBSITE (25,000) SERVICES ON A FEE (25,000) PROMOTIONAL EVENTS (25,000) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: TRADE FAIRS, SEMINARS, CONFERENCES (75,000) MARKETING MATERIALS/WEBSITE (25,000) SERVICES ON A FEE (25,000) PROMOTIONAL EVENTS (25,000)	150,000	A	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHINA VISA STREAMLINING PROJECT. (/A; /500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. PROVIDES FUNDS TO SUPPORT EMBASSY COLLABORATION, MARKETING, AND EDUCATION RECRUITMENT AGENTS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (500,000)					300,000 A	102-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHINA VISA STREAMLINING PROJECT TO SUPPORT EMBASSY COLLABORATION, MARKETING, AND EDUCATION RECRUITMENT AGENTS. (/A; /500,000A) ***** HOUSE DOES NOT CONCUR SERVICES ON A FEE (300,000) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (500,000)			
1000-001	***** DISAGREE					250,000 A	1000-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR ESTABLISHING AND FOSTERING OF SISTER-STATE RELATIONSHIP. *****			

				TOTAL CHANGES BY MOF									
		0.00	0.00	TOTAL CHANGES		0.00	0.00			1,094,000	A		
10.00	1,247,934	A	10.00	1,187,057	A	BUDGET TOTALS BY MOF		10.00	1,247,934	A	10.00	2,281,057	A
0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W		
0.00	703,505	P	0.00	1,000,000	P	0.00	703,505	P	0.00	1,000,000	P		
10.00	3,773,354		10.00	4,008,972		TOTAL BUDGET		10.00	3,773,354		10.00	5,102,972	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT								
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #			
	6.00	532,483	A	6.00	548,695	A	6.00	532,483	A	6.00	548,695	A		
	6.00	532,483		6.00	548,695		6.00	532,483		6.00	548,695			
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE COMMISSION DECISIONS AND ORDERS ENFORCEMENT. (/A; 1.00/21,912A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#914003; 21,192) 6-MONTH HIRE DELAY.					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE COMMISSION DECISIONS AND ORDERS ENFORCEMENT. (/A; 1.00/21,912A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PLANNER IV SR22 (#914003; 43,824) DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#914003; 21,912) 6-MONTH HIRE DELAY.					100-001			
										1.00	43,824	A		
	0.00			0.00						1.00	43,824	A		
	6.00	532,483	A	6.00	548,695	A	BUDGET TOTALS BY MOF		6.00	532,483	A	7.00	592,519	A
	6.00	532,483		6.00	548,695		TOTAL BUDGET		6.00	532,483		7.00	592,519	
							TOTAL CHANGES BY MOF					1.00	43,824	A
							TOTAL CHANGES		0.00			1.00	43,824	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	11.00	1,652,235 A	11.00 988,069 A	11.00	1,652,235 A	11.00 988,069 A	
	11.00	1,652,235	11.00 988,069	11.00	1,652,235	11.00 988,069	
100-001			160,000 A				100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CREATIVE LAB ACCELERATOR PROGRAM. (/A; /200,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$40,000 FOR EXPANDED CREATIVE LAB MODULES. PROVIDES FUNDS TO DEVELOP HAWAII CREATIVE MEDIA CONTENT INDUSTRY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CREATIVE LAB ACCELERATOR PROGRAM. (/A; /200,000A) ***** HOUSE DOES NOT CONCUR DETAILS OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (200,000)			
101-001						250,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FILM PROGRAM. (/A; /250,000A) ***** DISAGREE SENATE DOES NOT CONCUR. INCLUDES INDUSTRY DEVELOPMENT, MARKETING, AND WEBSITE ENHANCEMENTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FILM PROGRAM FOR INDUSTRY DEVELOPMENT, MARKETING, AND WEBSITE ENHANCEMENTS. (/A; /250,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (250,000) NON-RECURRING. DETAILS OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FILM BRANCH. (/A; 1.00/20,250A) ***** DISAGREE SENATE DOES NOT CONCUR. SUPPORTS TAX INCENTIVE PROGRAM, PRODUCTION SERVICES, AND SOCIAL MEDIA/WEBSITE UPDATES. DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV SR22 (#914011; 20,250) 6-MONTH HIRE DELAY.						103-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FILM BRANCH. THE REQUESTED POSITION WILL SUPPORT THE TAX INCENTIVE PROGRAM, PRODUCTION SERVICES, AND SOCIAL MEDIA/WEBSITE UPDATES. (/A; 1.00/20,250A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV SR22 (#914011; 40,500) DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV SR22 (#914011; 20,250) 6-MONTH HIRE DELAY.			

			160,000	A	TOTAL CHANGES BY MOF		1.00	290,500	A		
0.00		0.00	160,000		TOTAL CHANGES	0.00	1.00	290,500			
11.00	1,652,235	A	11.00	1,148,069	A	BUDGET TOTALS BY MOF	11.00	1,652,235	A		
11.00	1,652,235		11.00	1,148,069		TOTAL BUDGET	11.00	1,652,235	12.00	1,278,569	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	5.00	5,694,305	B	5.00	5,339,305	B	5.00	5,694,305	B	5.00	5,339,305	B
	0.00	1,750,000	N	0.00	1,750,000	N	0.00	1,750,000	N	0.00	1,750,000	N
	0.00	151,535	V	0.00		V	0.00	151,535	V	0.00		V
	0.00	1,545,000	P	0.00	1,495,000	P	0.00	1,545,000	P	0.00	1,495,000	P
	5.00	9,140,840		5.00	8,584,305		5.00	9,140,840		5.00	8,584,305	
103-001				75,000	B						103-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY RELATED ON-LINE PERMITTING TOOLS.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY RELATED ON-LINE PERMITTING TOOLS. PROVIDES TECHNICAL UPGRADES AND MAINTENANCE TO EXISTING SELF-HELP TOOLS AND NEW TOOL DEVELOPMENT.						
	(/B; /75,000B) ***** DISAGREE					(/B; /75,000B) *****						
	SENATE CONCURS. PROVIDES FOR TECHNICAL UPGRADES AND MAINTENANCE TO EXISTING SELF-HELP TOOLS AND NEW TOOL DEVELOPMENT.					HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (75,000)					DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (75,000)						
	NON-RECURRING.					NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			200,000 B			1 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ENERGY EFFICIENCY RELATED ACTIVITIES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ENERGY EFFICIENCY RELATED ACTIVITIES INCLUDING PERFORMANCE CONTRACTING, BUILDING BENCHMARKING TO IDENTIFY ENERGY STAR BUILDINGS, AND BUILDING EFFICIENCY ANALYSES.			
	(/B; /200,000B)			(/B; /200,000B)			
	***** DISAGREE			*****			
	SENATE CONCURS. PROVIDES FOR ENERGY EFFICIENCY PROGRAMS, INCLUDING PERFORMANCE CONTRACTING, BUILDING BENCHMARKING TO IDENTIFY ENERGY STAR BUILDINGS, AND BUILDING EFFICIENCY ANALYSES.			HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (200,000)			DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (200,000)			
	NON-RECURRING.			\$200,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001			2,000,000 P			1,980,808 V 19,192 P	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PROGRAM FEDERAL GRANT INCREASES. (/P; /2,000,000P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER FEDERAL AWARDS (2,000,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PROGRAM FEDERAL GRANT INCREASES. (/P; /2,000,000P) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: HAWAII GROWING GREEN INTERN DEVELOPMENT (19,192P) RECOVERY ACT: STATE ENERGY PROGRAM - HAWAII SEP ARRA (1,662,261V) RECOVERY ACT: ENERGY EFFICIENCY & CONSERVATION (318,547V) DETAIL OF GOVERNOR'S REQUEST: OTHER FEDERAL AWARDS (2,000,000)			
106-001			50,000,000 B				106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREEN INFRASTRUCTURE FINANCING. (/B; /50,000,000B) ***** DISAGREE SENATE CONCURS. PROGRAM START DATE FOR DEPLOYING UP TO \$150M FROM THE HAWAII GREEN INFRASTRUCTURE SPECIAL FUND IS NOW EXPECTED TO BE IN FY15. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREEN INFRASTRUCTURE FINANCING. PROGRAM START DATE FOR DEPLOYING UP TO \$150M FROM THE HAWAII GREEN INFRASTRUCTURE SPECIAL FUND IS NOW EXPECTED TO BE IN FY15. (/B; /50,000,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-001			(1,980,808) P				219-001
	GOVERNOR'S MESSAGE (2/19/14): REDUCE FUNDS FOR OTHER FEDERAL AWARDS IN STATE ENERGY PROGRAM. (/P; /-1,980,808P)			(/P; /-1,980,808P)			
	***** DISAGREE			*****			
	SENATE CONCURS. CORRECTS MEANS OF FINANCING.						
219-002			320,000 V				219-002
	GOVERNOR'S MESSAGE (2/19/14): ADD FUNDS FOR STATE ENERGY PROGRAM FEDERAL STIMULUS GRANT AWARDS. (/V; /320,000V)			(/V; /320,000V)			
	***** DISAGREE			*****			
	SENATE CONCURS. CORRECTS MEANS OF FINANCING.						
2060-001			(32,500) B				2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII REFINERY TASK FORCE.						
	***** DISAGREE			*****			
	REDUCE UNNEEDED FUNDS FOR FY2014.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
TOTAL CHANGES BY MOF								
		(32,500) B	50,275,000 B			1 B		
			320,000 V			1,980,808 V		
			19,192 P			19,192 P		
0.00	(32,500)	0.00	50,614,192	TOTAL CHANGES	0.00	2,000,001		
BUDGET TOTALS BY MOF								
5.00	5,661,805 B	5.00	55,614,305 B	5.00	5,694,305 B	5.00	5,339,306 B	
0.00	1,750,000 N	0.00	1,750,000 N	0.00	1,750,000 N	0.00	1,750,000 N	
0.00	151,535 V	0.00	320,000 V	0.00	151,535 V	0.00	1,980,808 V	
0.00	1,545,000 P	0.00	1,514,192 P	0.00	1,545,000 P	0.00	1,514,192 P	
5.00	9,108,340	5.00	59,198,497	TOTAL BUDGET	5.00	9,140,840	5.00	10,584,306

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	809,136 A	0.00 809,136 A	0.00	809,136 A	0.00 809,136 A	
	0.00	809,136	0.00 809,136	0.00	809,136	0.00 809,136	
100-001						160,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OPERATIONS AND INITIATIVES. (/A; /160,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ASSOCIATE (#914012; 60,000) AEROSPACE INDUSTRY DEVELOPMENT (20,000) COMMERCIAL SPACEPORT LICENSE APPLICATION (80,000)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OPERATIONS AND INITIATIVES. (/A; /160,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ASSOCIATE (#914012; 60,000) AEROSPACE INDUSTRY DEVELOPMENT (20,000) COMMERCIAL SPACEPORT LICENSE APPLICATION (80,000)			

				TOTAL CHANGES BY MOF		160,000 A	
	0.00		0.00	TOTAL CHANGES	0.00	160,000	
	0.00	809,136 A	0.00 809,136 A	BUDGET TOTALS BY MOF	0.00 809,136 A	0.00 969,136 A	
	0.00	809,136	0.00 809,136	TOTAL BUDGET	0.00 809,136	0.00 969,136	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT							HOUSE DRAFT								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
		14.00	988,308	A	14.00	988,308	A		14.00	988,308	A	14.00	988,308	A	
		14.00	988,308		14.00	988,308			14.00	988,308		14.00	988,308		
100-001					400,000	A						400,000	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECONOMIC STUDIES.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECONOMIC STUDIES ON FEDERAL ACTIVITIES IN HAWAII AND THEIR IMPACTS, LABOR SUPPLY AND DEMAND IN HAWAII, AND THE EFFECTIVENESS OF TAX CREDITS, INCLUDING STATE TAX CREDIT FOR RENEWABLE ENERGY, FILM PRODUCTION, AND RESEARCH ACTIVITIES.							
	(/A; /600,000A)							(/A; /600,000A)							
	***** DISAGREE							*****							
	SENATE DOES NOT CONCUR. REDUCE \$200,000 FOR LABOR SUPPLY AND DEMAND STUDY.							HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (400,000)							
	PROVIDES FOR STUDIES ON FEDERAL ACTIVITIES IN HAWAII AND THEIR IMPACTS, LABOR SUPPLY AND DEMAND IN HAWAII, AND THE EFFECTIVENESS OF TAX CREDITS, INCLUDING STATE TAX CREDIT FOR RENEWABLE ENERGY, FILM PRODUCTION, AND RESEARCH ACTIVITIES.							NON-RECURRING.							
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (600,000)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (600,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			75,000 A			75,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNOLOGY UPGRADES AND DATA SITE MAINTENANCE. (/A; /75,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DATABASE SUBSCRIPTIONS AND WEBSITE DEVELOPMENT (50,000) COMPUTER EQUIPMENT (25,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNOLOGY UPGRADES AND DATA SITE MAINTENANCE. (/A; /75,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: DATABASE SUBSCRIPTIONS AND WEBSITE DEVELOPMENT (50,000) COMPUTER EQUIPMENT (25,000) \$55,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: DATABASE SUBSCRIPTIONS AND WEBSITE DEVELOPMENT (50,000) COMPUTER EQUIPMENT (25,000)			
102-001						43,089 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY ADJUSTMENTS. (/A; /43,089A) ***** DISAGREE SENATE DOES NOT CONCUR. SALARY SHORTFALLS CURRENTLY FINANCED WITH VACANT POSITION. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 15,840) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 22,893) INFORMATION SPECIALIST IV SR20 (#10066; 4,356)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY ADJUSTMENTS. SALARY SHORTFALLS CURRENTLY FINANCED WITH VACANT POSITION AWAITING HIRE. (/A; /43,089A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 15,840) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 22,893) INFORMATION SPECIALIST IV SR20 (#10066; 4,356)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1000-001						(1.00) (62,424) A	1000-001
				HOUSE ADJUSTMENT REDUCE (1) POSITION AND FUNDS FROM OFFICE OF ECONOMIC PLANNING AND RESEARCH.			
	***** DISAGREE			*****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (-1) ECONOMIST V (#39449; -62,424)			
			475,000 A	TOTAL CHANGES BY MOF		(1.00) 455,665 A	
0.00		0.00	475,000	TOTAL CHANGES	0.00	(1.00) 455,665	
14.00	988,308 A	14.00	1,463,308 A	BUDGET TOTALS BY MOF	14.00 988,308 A	13.00 1,443,973 A	
14.00	988,308	14.00	1,463,308	TOTAL BUDGET	14.00 988,308	13.00 1,443,973	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
	24.00	1,667,257 A	24.00 1,690,045 A	24.00	1,667,257 A	24.00 1,690,045 A			
	24.00	1,667,257	24.00 1,690,045	24.00	1,667,257	24.00 1,690,045			
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; 1.00/14,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II SR08 (#914004; 14,000) 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; 1.00/14,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT II SR08 (#914004; 28,000) DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II SR08 (#914004; 14,000) 6-MONTH HIRE DELAY.			1.00	28,000 A	104-001
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; /16,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (500) TRAVEL/TRANSPORTATION (15,000) OUT-SERVICE TRAINING (500)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; /16,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: POSTAGE (500) TRAVEL/TRANSPORTATION (15,000) OUT-SERVICE TRAINING (500)			16,000	A	105-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #			
				TOTAL CHANGES BY MOF			1.00	44,000	A		
	0.00		0.00	TOTAL CHANGES		0.00	1.00	44,000			
	24.00	1,667,257	A	24.00	1,690,045	A	BUDGET TOTALS BY MOF	24.00	1,667,257	A	
	24.00	1,667,257		24.00	1,690,045		TOTAL BUDGET	24.00	1,667,257	25.00	1,734,045

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	0.00	2,608,516 B	0.00	2,608,516 B	0.00	2,608,516 B	0.00	2,608,516 B	
	0.00	4,289,649 W	0.00	4,289,649 W	0.00	4,289,649 W	0.00	4,289,649 W	
	0.00	6,898,165	0.00	6,898,165	0.00	6,898,165	0.00	6,898,165	
100-001			3,500,000 A					100-001	
			6,000,000 W				6,000,000 W		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION INVESTMENT INITIATIVE (HI GROWTH).					SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION INVESTMENT INITIATIVE (HI GROWTH). PROVIDES GENERAL FUNDS FOR DEPOSIT TO HAWAII STRATEGIC DEVELOPMENT CORPORATION (HSDC) REVOLVING FUND.			
	(/A; /6,000,000A) (/W; /6,000,000W)					(/A; /6,000,000A) (/W; /6,000,000W)			
	***** DISAGREE					*****			
	SENATE DOES NOT CONCUR. REDUCE \$2,500,000 IN GENERAL FUNDS.					HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: INVESTMENTS (5,500,000W) PROGRAM MANAGEMENT (500,000W)			
	PROVIDES GENERAL FUNDS FOR DEPOSIT TO HAWAII STRATEGIC DEVELOPMENT CORPORATION (HSDC) REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND INFUSION (6,000,000A) INVESTMENTS (5,500,000W) PROGRAM MANAGEMENT (500,000W)					DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND INFUSION (6,000,000A) INVESTMENTS (5,500,000W) PROGRAM MANAGEMENT (500,000W)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			13,168,350 P			13,168,350 P	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SMALL BUSINESS CREDIT INITIATIVE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SMALL BUSINESS CREDIT INITIATIVE. ALIGNS ALLOWABLE EXPENDITURE AMOUNTS WITH EXISTING FEDERAL AWARD.			
	(/P; /13,168,350P)			(/P; /13,168,350P)			
	***** DISAGREE			*****			
	SENATE CONCURS. ALIGNS ALLOWABLE EXPENDITURE AMOUNTS WITH EXISTING FEDERAL AWARD. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (200,000) INVESTMENTS (12,968,350)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (200,000) INVESTMENTS (12,968,350) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (200,000) INVESTMENTS (12,968,350)			

			3,500,000 A	TOTAL CHANGES BY MOF				
			6,000,000 W					6,000,000 W
			13,168,350 P					13,168,350 P
0.00	0.00	22,668,350		TOTAL CHANGES	0.00	0.00	19,168,350	
			0.00	3,500,000 A	BUDGET TOTALS BY MOF			
0.00	2,608,516 B	0.00	2,608,516 B		0.00	2,608,516 B	0.00	2,608,516 B
0.00	4,289,649 W	0.00	10,289,649 W		0.00	4,289,649 W	0.00	10,289,649 W
			0.00	13,168,350 P			0.00	13,168,350 P
0.00	6,898,165	0.00	29,566,515	TOTAL BUDGET	0.00	6,898,165	0.00	26,066,515

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N
	0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T
	31.00	6,874,086	W	31.00	6,874,086	W	31.00	6,874,086	W	31.00	6,874,086	W
	0.00	6,677,735	P	0.00	6,677,735	P	0.00	6,677,735	P	0.00	6,677,735	P
	31.00	38,475,519		31.00	38,475,519		31.00	38,475,519		31.00	38,475,519	
1000-001									1.00	55,500	A	1000-001
						HOUSE ADJUSTMENT ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS.						
*****						*****						
DISAGREE												
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PLANNER VI SR26 (#914002; 55,500)						
						SEE BED144 SEQ. NO. 101-001.						

						TOTAL CHANGES BY MOF		1.00	55,500	A	
0.00		0.00		TOTAL CHANGES		0.00		1.00	55,500		
						BUDGET TOTALS BY MOF		1.00	55,500	A	
0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N
0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T
31.00	6,874,086	W	31.00	6,874,086	W	31.00	6,874,086	W	31.00	6,874,086	W
0.00	6,677,735	P	0.00	6,677,735	P	0.00	6,677,735	P	0.00	6,677,735	P
31.00	38,475,519		31.00	38,475,519		TOTAL BUDGET	31.00	38,475,519	32.00	38,531,019	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	41.25	31,241,939	A	41.25	16,522,075	A	41.25	31,241,939	A	41.25	16,522,075	A
	0.00	2,047,326	B	0.00	2,092,693	B	0.00	2,047,326	B	0.00	2,092,693	B
	0.00	61,539	N	0.00	61,539	N	0.00	61,539	N	0.00	61,539	N
	0.75	42,337	U	0.75	42,337	U	0.75	42,337	U	0.75	42,337	U
	0.00	93,036	W	0.00	110,567	W	0.00	93,036	W	0.00	110,567	W
	42.00	33,486,177		42.00	18,829,211		42.00	33,486,177		42.00	18,829,211	
100-001									1.00	35,112	A	100-001
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PAYROLL AND FISCAL TRANSACTIONS. (/A; 1.00/19,916A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III SR11 (17,556) SOFTWARE LICENSES (360) PHONE CHARGES (500) PERSONAL COMPUTER AND SOFTWARE (1,500) \$1,860 NON-RECURRING. 6-MONTH HIRE DELAY.						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PAYROLL AND FISCAL TRANSACTIONS. (/A; 1.00/19,916A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III SR11 (#950010; 35,112) DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III SR11 (17,556) SOFTWARE LICENSES (360) PHONE CHARGES (500) PERSONAL COMPUTER AND SOFTWARE (1,500) \$1,860 NON-RECURRING. 6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY. (/A; 2.00/65,016A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (30,008 EACH) SOFTWARE LICENSES (1,000) PHONE CHARGES (1,000) PERSONAL COMPUTER AND SOFTWARE (3,000) \$3,000 NON-RECURRING. 6-MONTH HIRE DELAY.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY. (/A; 2.00/65,016A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (2) IT SPECIALIST IV SR22 (#95002O, #95003O; 60,016 EACH) DETAIL OF GOVERNOR'S REQUEST: (2) IT SPECIALIST IV SR22 (30,008 EACH) SOFTWARE LICENSES (1,000) PHONE CHARGES (1,000) PERSONAL COMPUTER & SOFTWARE (3,000) \$3,000 NON-RECURRING. 6-MONTH HIRE DELAY.</p>	2.00	120,032	A 101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001						694,667 A 3,106,101 B	102-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR BARGAINING UNIT 11 (FIREFIGHTERS). (/266,136A; /694,667A) (/582,684B; /3,106,101B) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDS REDUCED PER GOVERNOR'S MESSAGE (2/5/14). SEE BUF101 SEQ. NO. 201-001. DETAIL OF GOVERNOR'S REQUEST: RANK-FOR-RANK COSTS (FY15 328,464A)/1,619,087B) FRINGE (ERS & EUTF) (FY14 266,136A/FY15 366,203A) SALARIES (FY14 582,684B/FY15 1,487,014B) NON-RECURRING.</p>				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR BARGAINING UNIT 11 (FIREFIGHTERS). (/266,136A; /694,667A) (/582,684B; /3,106,101B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: RANK-FOR-RANK COSTS (328,464A/1,619,087B) FRINGE (ERS & EUTF) (366,203A) SALARIES (1,487,014B) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: RANK-FOR-RANK COSTS (FY15 328,464A)/1,619,087B) FRINGE (ERS & EUTF) (FY14 266,136A/FY15 366,203A) SALARIES (FY14 582,684B/FY15 1,487,014B) NON-RECURRING.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME EXPENSES. (/A; /50,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DIVISION PREVIOUSLY USED VACANCY SAVINGS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (50,000)</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME EXPENSES. (/A; /50,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OVERTIME (50,000) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (50,000)</p>		50,000 A	103-001
201-001	<p>GOVERNOR'S MESSAGE (2/5/14): REDUCE FUNDS FOR COLLECTIVE BARGAINING COSTS FOR BARGAINING UNIT 11 (FIREFIGHTERS). (/-266,136A; /-694,667A) (/-582,684B; /-3,106,101B) ***** DISAGREE SENATE DOES NOT CONCUR. SEE SB1065 FOR APPROPRIATION TO FUND THE COLLECTIVE BARGAINING COSTS FOR UNIT 11. DETAIL OF GOVERNOR'S REQUEST: RANK-FOR-RANK COSTS (FY15 -328,464A)/-1,619,087B) FRINGE (ERS & EUTF) (FY14 -266,136A/FY15 -366,203A) SALARIES (FY14 -582,684B/FY15 -1,487,014B) SEE BUF101 SEQ. NO. 102-001 NON-RECURRING.</p>			<p>(/-266,136A; /-694,667A) (/-582,684B; /-3,106,101B) *****</p>			201-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
2060-001		(8,000,000)		A					2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL SEQUESTRATION. ***** DISAGREE REDUCE UNNEEDED FUNDS FOR FY2014.								
2061-001		(200,000)		A					2061-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR ENTERPRISE RESOURCE PROJECT SUPPORT. ***** DISAGREE REDUCE UNNEEDED FUNDS FOR FY2014.								
2100-001			64,806	A					2100-001
	SENATE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING SUPPLEMENTAL AGREEMENTS FOR CHARTER SCHOOLS. ***** DISAGREE SEE EDN600 SEQ. NO. 103-001.								
		(8,200,000)	64,806	A	TOTAL CHANGES BY MOF		3.00	899,811	A
								3,106,101	B
		0.00	64,806		TOTAL CHANGES	0.00	3.00	4,005,912	
		41.25	16,586,881	A	BUDGET TOTALS BY MOF	41.25	31,241,939	17,421,886	A
		0.00	2,092,693	B		0.00	2,047,326	5,198,794	B
		0.00	61,539	N		0.00	61,539	61,539	N
		0.75	42,337	U		0.75	42,337	42,337	U
		0.00	110,567	W		0.00	93,036	110,567	W
		42.00	18,894,017		TOTAL BUDGET	42.00	33,486,177	22,835,123	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	13.00	1,872,855	A	13.00	1,904,155	A	13.00	1,872,855	A	13.00	1,904,155	A
	9.00	7,018,984	T	9.00	7,018,984	T	9.00	7,018,984	T	9.00	7,018,984	T
	1.00	70,260	U	1.00	70,260	U	1.00	70,260	U	1.00	70,260	U
	23.00	8,962,099		23.00	8,993,399		23.00	8,962,099		23.00	8,993,399	
10-001		(5,525)	U		(5,525)	U		(5,525)	U		(5,525)	U
	SUPPLEMENTAL REQUEST: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (-5,525U; /-5,525U) ***** DISAGREE SENATE CONCURS. TO COVER THE SHORTFALL IN FUNDING FOR THE ACCOUNTANT V POSITION #19043. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-5,525) SEE BUF115 SEQ. NO. 11-001.					SUPPLEMENTAL REQUEST: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (-5,525U; /-5,525U) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-5,525) SEE BUF115 SEQ. NO. 11-001.						
11-001		5,525	U		5,525	U						11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/5,525U; /5,525U) ***** DISAGREE SENATE CONCURS. TO COVER THE SHORTFALL IN FUNDING FOR THE ACCOUNTANT V POSITION #19043. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,525) SEE BUF115 SEQ. NO. 10-001.					SUPPLEMENTAL REQUEST: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/5,525U; /5,525U) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,525) SEE BUF115 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE INVESTOR RELATIONS PROGRAM. (/A; 1.00/30,254A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTOR RELATIONS SPECIALIST SR24 (#94005O, 28,554) ANNUAL SOFTWARE LICENSES (500) PERSONAL COMPUTER (1,200)</p> <p>\$1,200 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE INVESTOR RELATIONS PROGRAM. (/A; 1.00/30,254A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) INVESTOR RELATIONS SPECIALIST SR24 (#94005O; 57,108)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INVESTOR RELATIONS SPECIALIST SR24 (#94005O, 28,554) ANNUAL SOFTWARE LICENSES (500) PERSONAL COMPUTER (1,200)</p> <p>6-MONTH HIRE DELAY.</p> <p>NON-RECURRING (1,200).</p>	1.00	57,108	A	100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRANSFER OF INTEREST EARNINGS TO EMERGENCY AND BUDGET RESERVE FUND. (/A; /434,262A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. ACT 138, SLH2010 REQUIRES INTEREST EARNED ON MONEY IN THE EMERGENCY AND BUDGET RESERVE FUND TO BE CREDITED TO THAT FUND. THE REQUEST REIMBURSES THE FUND FOR INTEREST INADVERTENTLY CREDITED TO THE GENERAL FUND. DETAIL OF GOVERNOR'S REQUEST: TRANSFER INTEREST FROM GENERAL FUND TO EMERGENCY AND BUDGET RESERVE FUND (434,262)</p> <p>NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRANSFER OF INTEREST EARNINGS TO EMERGENCY AND BUDGET RESERVE FUND. (/A; /434,262A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRANSFER INTEREST FROM GENERAL FUND TO EMERGENCY AND BUDGET RESERVE FUND (434,262)</p> <p>NON-RECURRING.</p>		434,262 A	101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTFALL. (/3,000U; /6,000U) ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDS USED TO COVER THE SALARY AND FRINGE BENEFITS OF ACCOUNTANT V #19043 POSITION.</p> <p>SEE BUF115 SEQ. NO. 10-001 AND 11-001.</p>	3,000 U	6,000 U	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTFALL. (/3,000U; /6,000U) *****</p> <p>HOUSE DOES NOT CONCUR</p> <p>SEE BUF115 SEQ. NO. 10-001 & 11-001.</p>			102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
				TOTAL CHANGES BY MOF					
		3,000	6,000	U		(5,525)	1.00	491,370	A
		3,000	6,000	U		(5,525)	(5,525)	U	
		0.00	0.00	TOTAL CHANGES		0.00	(5,525)	1.00	485,845
		13.00	1,904,155	BUDGET TOTALS BY MOF		13.00	1,872,855	14.00	2,395,525
		9.00	7,018,984	A		9.00	7,018,984	9.00	7,018,984
		1.00	76,260	T		1.00	64,735	1.00	64,735
		73,260	76,260	U		64,735	64,735	U	
		23.00	8,999,399	TOTAL BUDGET		23.00	8,956,574	24.00	9,479,244
		8,965,099	8,999,399	U		8,956,574	9,479,244	U	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	52.00	6,415,876 T	52.00 6,158,137 T	52.00	6,415,876 T	52.00 6,158,137 T	
	52.00	6,415,876	52.00 6,158,137	52.00	6,415,876	52.00 6,158,137	
100-001			1.00 23,445 T			1.00 43,950 T	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MEMBER SERVICES. (/T; 1.00/23,445T)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MEMBER SERVICES. (/T; 1.00/23,445T)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MEMBER SERVICES CLERK (#95006O, 14,436) FRINGE BENEFITS (6,069) TELEPHONE ANNUAL LINE (540) PERSONAL COMPUTER (1,500) TELEPHONE (200) DESK/CHAIR (700)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) MEMBER SERVICES CLERK SRNA (#95006O; 28,872) FRINGE BENEFITS (12,138) TELEPHONE ANNUAL LINE (540) PERSONAL COMPUTER (1,500) TELEPHONE (200) DESK/CHAIR (700)			
	\$2,400 NON-RECURRING.			\$2,400 NON-RECURRING.			
	6-MONTH HIRE DELAY.			DETAIL OF GOVERNOR'S REQUEST: (1) MEMBER SERVICES CLERK SRNA (#95006O, 14,436) FRINGE BENEFITS (6,069) TELEPHONE ANNUAL LINE (540) PERSONAL COMPUTER (1,500) TELEPHONE (200) DESK/CHAIR (700)			
				\$2,400 NON-RECURRING.			
				6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001		2.00	61,301 T		2.00	165,768 T	102-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE FINANCIAL SERVICES BRANCH. (/T; 3.00/87,294T) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE (1) ACCOUNT CLERK (#950090, 16,230 EACH), FRINGE BENEFITS (6,823), TELEPHONE ANNUAL LINE (560), PERSONAL COMPUTER (1,500), TELEPHONE (200) AND DESK/CHAIR (700). DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNT CLERK (#950090, #950100, 16,230 EACH) (1) ACCOUNTANT (#950110, 22,788) FRINGE BENEFITS (23,226) (3) TELEPHONE ANNUAL LINE (560 EACH) (3) PERSONAL COMPUTER (1,500 EACH) (3) TELEPHONE (200 EACH) (3) DESK/CHAIR (700 EACH) \$7,200 NON-RECURRING. 6-MONTH HIRE DELAY.						
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE FINANCIAL SERVICES BRANCH. (/T; 3.00/87,294T) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK SRNA (#950090; 32,460) (1) ACCOUNTANT SRNA (#950110; 45,576) (1) TEMPORARY ACCOUNT CLERK SRNA (#950100; 32,460) FRINGE BENEFITS (46,452) (3) TELEPHONE ANNUAL LINE (540 EACH) (3) PERSONAL COMPUTER (1,500 EACH) (3) TELEPHONE (200 EACH) (3) DESK/CHAIR (700 EACH) \$7,200 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNT CLERK SRNA (#950090, #950100, 16,230 EACH) (1) ACCOUNTANT SRNA (#950110, 22,788) FRINGE BENEFITS (23,226) (3) TELEPHONE ANNUAL LINE (560 EACH) (3) PERSONAL COMPUTER (1,500 EACH) (3) TELEPHONE (200 EACH) (3) DESK/CHAIR (700 EACH) \$7,200 NON-RECURRING. 6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			3.00 84,746 T			3.00 209,718 T	
	0.00		3.00 84,746	TOTAL CHANGES	0.00	3.00 209,718	
				BUDGET TOTALS BY MOF			
	52.00 6,415,876 T	55.00 6,242,883 T		52.00 6,415,876 T	55.00 6,367,855 T		
	52.00 6,415,876	55.00 6,242,883	TOTAL BUDGET	52.00 6,415,876	55.00 6,367,855		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	80.50	9,779,693 A	80.50 9,779,693 A	80.50	9,779,693 A	80.50 9,779,693 A	
	80.50	9,779,693	80.50 9,779,693	80.50	9,779,693	80.50 9,779,693	
1000-001						4.00 501,746 A	1000-001
	*****			HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR LEGAL REPRESENTATION IN CRIMINAL CASES (SERIOUS FELONY CASES). *****			
	DISAGREE			DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (2) DEPUTY PUBLIC DEFENDER IV (133,646 EACH) (2) DEPUTY PUBLIC DEFENDER III (117,227 EACH)			
			TOTAL CHANGES BY MOF			4.00 501,746 A	
	0.00		0.00	TOTAL CHANGES	0.00	4.00 501,746	
	80.50	9,779,693 A	80.50 9,779,693 A	BUDGET TOTALS BY MOF	80.50 9,779,693 A	84.50 10,281,439 A	
	80.50	9,779,693	80.50 9,779,693	TOTAL BUDGET	80.50 9,779,693	84.50 10,281,439	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	330,095,983 A	0.00 332,473,416 A	0.00	330,095,983 A	0.00 332,473,416 A	
	0.00	330,095,983	0.00 332,473,416	0.00	330,095,983	0.00 332,473,416	
90-001						2,428,616 A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,428,616A) ***** DISAGREE SENATE DOES NOT CONCUR. PROJECTED INTEREST RATE ASSUMED TO REMAIN UNCHANGED AT 5.25 PER CENT. ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 4,584) INTEREST PAYMENTS (FY15 2,424,032)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,428,616A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 4,584) INTEREST PAYMENTS (FY15 2,424,032)			
				TOTAL CHANGES BY MOF		2,428,616 A	
	0.00		0.00	TOTAL CHANGES	0.00	0.00 2,428,616	
	0.00	330,095,983 A	0.00 332,473,416 A	BUDGET TOTALS BY MOF	0.00 330,095,983 A	0.00 334,902,032 A	
	0.00	330,095,983	0.00 332,473,416	TOTAL BUDGET	0.00 330,095,983	0.00 334,902,032	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	284,657,378 A	0.00 286,707,551 A	0.00	284,657,378 A	0.00 286,707,551 A	
	0.00	284,657,378	0.00 286,707,551	0.00	284,657,378	0.00 286,707,551	
90-001						2,094,310 A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,094,310A) ***** DISAGREE SENATE DOES NOT CONCUR. PROJECTED INTEREST RATE ASSUMED TO REMAIN UNCHANGED AT 5.25 PER CENT. ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 3,953) INTEREST PAYMENTS (FY15 2,090,357)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,094,310A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 3,953) INTEREST PAYMENTS (FY15 2,090,357)			
				TOTAL CHANGES BY MOF		2,094,310 A	
	0.00		0.00	TOTAL CHANGES	0.00	0.00 2,094,310	
	0.00	284,657,378 A	0.00 286,707,551 A	BUDGET TOTALS BY MOF	0.00 284,657,378 A	0.00 288,801,861 A	
	0.00	284,657,378	0.00 286,707,551	TOTAL BUDGET	0.00 284,657,378	0.00 288,801,861	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: WAM WAYS AND MEANS

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
	0.00	105,351,314 A	0.00 106,110,080 A	0.00	105,351,314 A	0.00 106,110,080 A		
	0.00	105,351,314	0.00 106,110,080	0.00	105,351,314	0.00 106,110,080		
90-001						775,102 A	90-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /775,102A) ***** DISAGREE SENATE DOES NOT CONCUR. PROJECTED INTEREST RATE ASSUMED TO REMAIN UNCHANGED AT 5.25 PER CENT. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 1,463) INTEREST PAYMENTS (FY15 773,639)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /775,102A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 1,463) INTEREST PAYMENTS (FY15 773,639)				

				TOTAL CHANGES BY MOF		775,102 A	
	0.00		0.00	TOTAL CHANGES	0.00	775,102	
	0.00	105,351,314 A	0.00 106,110,080 A	BUDGET TOTALS BY MOF	0.00 105,351,314 A	0.00 106,885,182 A	
	0.00	105,351,314	0.00 106,110,080	TOTAL BUDGET	0.00 105,351,314	0.00 106,885,182	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015	SEQ #		
	0.00	264,941,819	A	0.00	273,918,079	A	0.00	264,941,819	A	0.00	273,918,079	A
	0.00	2,000,000	U	0.00	4,000,000	U	0.00	2,000,000	U	0.00	4,000,000	U
	0.00	266,941,819		0.00	277,918,079		0.00	266,941,819		0.00	277,918,079	
2060-001		(3,000,000)	A									2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR ANTI-SPIKING PAYMENTS. ***** DISAGREE REDUCE UNNEEDED FUNDS FOR FY2014. *****											

					TOTAL CHANGES BY MOF								
	0.00	(3,000,000)	A	0.00									
	0.00	261,941,819	A	0.00	273,918,079	A	BUDGET TOTALS BY MOF	0.00	264,941,819	A	0.00	273,918,079	A
	0.00	2,000,000	U	0.00	4,000,000	U		0.00	2,000,000	U	0.00	4,000,000	U
	0.00	263,941,819		0.00	277,918,079		TOTAL BUDGET	0.00	266,941,819		0.00	277,918,079	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	308,860,839 A	0.00 345,873,835 A	0.00	308,860,839 A	0.00 345,873,835 A	
	0.00	308,860,839	0.00 345,873,835	0.00	308,860,839	0.00 345,873,835	
221-001			2,915,947 A				221-001
	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /2,915,947A)						
	***** DISAGREE						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 2,915,947)						
			2,915,947 A	TOTAL CHANGES BY MOF			
	0.00		0.00 2,915,947	TOTAL CHANGES	0.00	0.00	
	0.00	308,860,839 A	0.00 348,789,782 A	BUDGET TOTALS BY MOF	0.00 308,860,839 A	0.00 345,873,835 A	
	0.00	308,860,839	0.00 348,789,782	TOTAL BUDGET	0.00 308,860,839	0.00 345,873,835	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	231,658,073 A	0.00 253,426,037 A	0.00	231,658,073 A	0.00 253,426,037 A	
	0.00	231,658,073	0.00 253,426,037	0.00	231,658,073	0.00 253,426,037	
221-001			1,510,515 A				221-001
	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /1,510,515A)						
	***** DISAGREE						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,510,515)						
			1,510,515 A	TOTAL CHANGES BY MOF			
	0.00		0.00 1,510,515	TOTAL CHANGES			
	0.00	231,658,073 A	0.00 254,936,552 A	BUDGET TOTALS BY MOF			
	0.00	231,658,073	0.00 254,936,552	TOTAL BUDGET			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070308940000
Subject Committee: WAM WAYS AND MEANS

SENATE DRAFT					HOUSE DRAFT									
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #					
	0.00	82,978,795	A	0.00	90,795,204	A		0.00	82,978,795	A	0.00	90,795,204	A	
	0.00	82,978,795		0.00	90,795,204			0.00	82,978,795		0.00	90,795,204		
221-001				1,049,547	A									221-001
	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /1,049,547A)					(/A; /1,049,547A)								
	***** DISAGREE					*****								
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,049,547)													
				1,049,547	A	TOTAL CHANGES BY MOF								
	0.00			0.00	1,049,547		TOTAL CHANGES	0.00		0.00				
	0.00	82,978,795	A	0.00	91,844,751	A	BUDGET TOTALS BY MOF	0.00	82,978,795	A	0.00	90,795,204	A	
	0.00	82,978,795		0.00	91,844,751		TOTAL BUDGET	0.00	82,978,795		0.00	90,795,204		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015	SEQ #		
	62.00	11,412,174	B	62.00	15,270,174	B	62.00	11,412,174	B	62.00	15,270,174	B
	62.00	11,412,174		62.00	15,270,174		62.00	11,412,174		62.00	15,270,174	
10-001				(141,032)	B				(141,032)	B		10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT. (/B; /-141,032B)				SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT. (/B; /-141,032B)							
	***** DISAGREE				*****							
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-141,032)				HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-141,032)							
	SEE BUF901 SEQ. NO. 11-001.				SEE BUF901 SEQ. NO. 11-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			141,032 B				11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT. (/B; /141,032B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DESKS (2,500) CHAIRS (2,500) OTHER MISCELLANEOUS EQUIPMENT (5,000) LIBRARY REFERENCE MATERIALS (9,659) COMPUTER SOFTWARE (78,250) HARDWARE - PERIPHERALS (17,300) COMPUTERS (6,000) OTHER MISCELLANEOUS HARDWARE (11,823) AUDIO VISUAL, TELECOMMUNICATION AND OTHER COMMUNICATION EQUIPMENT (8,000) SEE BUF901 SEQ. NO. 10-001. NON-RECURRING.						
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT. (/B; /141,032B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: DESKS (2,500) CHAIRS (2,500) OTHER MISCELLANEOUS EQUIPMENT (5,000) LIBRARY REFERENCE MATERIALS (9,659) COMPUTER SOFTWARE (78,250) HARDWARE - PERIPHERALS (17,300) COMPUTERS (6,000) OTHER MISCELLANEOUS HARDWARE (11,823) AUDIO VISUAL, TELECOMMUNICATION AND OTHER COMMUNICATION EQUIPMENT (8,000) NON-RECURRING. SEE BUF901 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			152,508 B				100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES ASSESSMENT. (/B; /152,508B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (152,508)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES ASSESSMENT. (/B; /152,508B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (152,508)			
101-001			749,714 B				101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DIVISION OF CONSUMER ADVOCACY. (/B; /749,714B) ***** DISAGREE SENATE CONCURS. SECTION 269-33.1, HAWAII REVISED STATUTES, AUTHORIZES THE PUBLIC UTILITIES COMMISSION TO TRANSFER FUNDS TO THE DIVISION OF CONSUMER ADVOCACY. THE DIVISION INTENDS TO USE THE FUNDS FOR CONSULTANCY SERVICES AND AN ATTORNEY POSITION. DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE INCREASE (749,714) SEE CCA103 SEQ. 100-001 AND 101-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DIVISION OF CONSUMER ADVOCACY. (/B; /749,714B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE INCREASE (749,714) SEE CCA103, SEQ. 100-001 & 101-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
				TOTAL CHANGES BY MOF					
			902,222 B			(141,032) B			
	0.00	0.00	902,222	TOTAL CHANGES	0.00	0.00	(141,032)		
				BUDGET TOTALS BY MOF					
	62.00	11,412,174 B	62.00	16,172,396 B	62.00	11,412,174 B	62.00	15,129,142 B	
	62.00	11,412,174	62.00	16,172,396	TOTAL BUDGET	62.00	11,412,174	62.00	15,129,142

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	7.00	2,391,537 B	7.00 2,391,537 B	7.00	2,391,537 B	7.00 2,391,537 B	
	7.00	2,391,537	7.00 2,391,537	7.00	2,391,537	7.00 2,391,537	
10-001			(57,591) B			(57,591) B	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /-57,591B) ***** DISAGREE			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /-57,591B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (-57,591) SEE CCA102 SEQ. NO. 100-001 AND 11-001.			HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (-57,591) SEE CCA102 SEQ. NO. 100-001 AND 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	23.00	3,031,508 B	23.00 3,031,508 B	23.00	3,031,508 B	23.00 3,031,508 B	
	23.00	3,031,508	23.00 3,031,508	23.00	3,031,508	23.00 3,031,508	
101-001			1.00 49,714 B			1.00 99,428 B	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE DIVISION OF CONSUMER ADVOCACY LEGAL BRANCH.				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE DIVISION OF CONSUMER ADVOCACY LEGAL BRANCH. FUNDS FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY.		
	(/B; 1.00/49,714B)				(/B; 1.00/49,714B)		
	***** DISAGREE				*****		
	SENATE CONCURS. FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC UTILITIES STAFF ATTORNEY III (#95004R; 35,000) FRINGE BENEFITS (14,714)				HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PUBLIC UTILITIES STAFF ATTORNEY III (#95004R; 70,000) FRINGE BENEFITS (29,428)		
	SEE BUF901 SEQ. NO. 101-001.				DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC UTILITIES STAFF ATTORNEY III (#95004R; 35,000) FRINGE BENEFITS (14,714)		
	6-MONTH HIRE DELAY.				6-MONTH HIRE DELAY.		
					SEE BUF901 SEQ. NO. 101-001.		

TOTAL CHANGES BY MOF

	1.00	49,714 B		1.00	99,428 B
0.00	1.00	49,714	TOTAL CHANGES	0.00	1.00 99,428

BUDGET TOTALS BY MOF

23.00	3,031,508 B	24.00	3,081,222 B	23.00	3,031,508 B	24.00	3,130,936 B
23.00	3,031,508	24.00	3,081,222	TOTAL BUDGET	23.00 3,031,508	24.00 3,130,936	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	34.00	3,384,920	B	34.00	3,384,920	B	34.00	3,384,920	B	34.00	3,384,920	B
	0.00	110,000	T	0.00	110,000	T	0.00	110,000	T	0.00	110,000	T
	34.00	3,494,920		34.00	3,494,920		34.00	3,494,920		34.00	3,494,920	
100-001				110,000	T					110,000	T	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLAIMS AND TO COVER MISCELLANEOUS CONTINGENCY EXPENSES.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLAIMS AND TO COVER MISCELLANEOUS CONTINGENCY EXPENSES FROM MORTGAGE LOAN RECOVERY FUND.					
	(/T; /110,000T)						(/T; /110,000T)					
	***** DISAGREE						*****					
	SENATE CONCURS. MORTGAGE LOAN RECOVERY FUND. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS (10,000) CLAIMS (100,000)						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: MISCELLANEOUS (10,000) CLAIMS (100,000) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS (10,000) CLAIMS (100,000)					
TOTAL CHANGES BY MOF												
				110,000	T					110,000	T	
	0.00			0.00	110,000	TOTAL CHANGES	0.00		0.00	110,000		
BUDGET TOTALS BY MOF												
	34.00	3,384,920	B	34.00	3,384,920	B	34.00	3,384,920	B	34.00	3,384,920	B
	0.00	110,000	T	0.00	220,000	T	0.00	110,000	T	0.00	220,000	T
	34.00	3,494,920		34.00	3,604,920	TOTAL BUDGET	34.00	3,494,920		34.00	3,604,920	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	54.00	6,040,488	B	54.00	6,040,488	B	54.00	6,040,488	B	54.00	6,040,488	B
	8.00	2,144,311	T	8.00	2,104,311	T	8.00	2,144,311	T	8.00	2,104,311	T
	62.00	8,184,799		62.00	8,144,799		62.00	8,184,799		62.00	8,144,799	
80-001										2.00		B
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 2.00/B)						SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 2.00/B)					
	***** DISAGREE						*****					
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 60,024) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 53,352) (1) TEMPORARY ADMINISTRATIVE ASSISTANT I SR22 (#120571; -60,024) (1) TEMPORARY ADMINISTRATIVE ASSISTANT II SR24 (#120570; -53,352) FRINGE BENEFITS (47,663) FRINGE BENEFITS TEMPORARY (-47,663)						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 60,024) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 53,352) (1) TEMPORARY ADMINISTRATIVE ASSISTANT I SR22 (#120571; -60,024) (1) TEMPORARY ADMINISTRATIVE ASSISTANT II SR24 (#120570; -53,352) FRINGE BENEFITS (47,663) FRINGE BENEFITS TEMPORARY (-47,663)					

TOTAL CHANGES BY MOF

0.00	0.00	TOTAL CHANGES	0.00	2.00	B
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BUDGET TOTALS BY MOF

54.00	6,040,488	B	54.00	6,040,488	B	56.00	6,040,488	B		
8.00	2,144,311	T	8.00	2,104,311	T	8.00	2,104,311	T		
62.00	8,184,799		62.00	8,144,799		TOTAL BUDGET	62.00	8,184,799	64.00	8,144,799

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	85.00	14,350,016	B	85.00	14,350,016	B	85.00	14,350,016	B	85.00	14,350,016	B
	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
	0.00	1,000,000	P	0.00	250,000	P	0.00	1,000,000	P	0.00	250,000	P
	85.00	15,550,016		85.00	14,800,016		85.00	15,550,016		85.00	14,800,016	
10-001				(42,612)	B				(42,612)	B	10-001	
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:					
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO						TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO					
	PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH.						PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH.					
	(/B; /-42,612B)						(/B; /-42,612B)					
	*****						*****					
	DISAGREE						DISAGREE					
	SENATE CONCURS.						HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:					
	PERSONAL SERVICES ON A FEE (-42,612)						PERSONAL SERVICES- FEE BASIS (-42,612)					
	SEE CCA106 SEQ. NO. 11-001 AND 100-001.						SEE CCA106 SEQ. NO. 11-001 AND 100-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			42,612 B			85,224 B	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH. FUNDS FOR (1) POSITION WITH FRINGE BENEFITS.			
	(/B; /42,612B)			(/B; /42,612B)			
	***** DISAGREE			*****			
	SENATE CONCURS. FUNDS FOR (1) POSITION WITH FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I (#95002R; 30,000) FRINGE BENEFITS (12,612)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I (#95002R; 60,000) FRINGE BENEFITS (25,224)			
	SEE CCA106 SEQ. NO. 10-001 AND 100-001.			DETAIL OF GOVERNOR'S REQUEST: (1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I (#95002R; 30,000) FRINGE BENEFITS (12,612)			
	6-MONTH HIRE DELAY.			SEE CCA106 SEQ. NO. 10-001 AND 100-001.			
				6-MONTH HIRE DELAY.			

TOTAL CHANGES BY MOF

						42,612	B
0.00			0.00	TOTAL CHANGES	0.00	0.00	42,612
				BUDGET TOTALS BY MOF			
85.00	14,350,016	B	85.00	14,350,016	B	85.00	14,392,628
0.00	200,000	T	0.00	200,000	T	0.00	200,000
0.00	1,000,000	P	0.00	250,000	P	0.00	250,000
85.00	15,550,016		85.00	14,800,016	TOTAL BUDGET	85.00	15,550,016
						85.00	14,842,628

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
Structure #: 100103070000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		0.00	0.00		0.00	0.00	
100-001			2.00 263,796 B			2.00 117,883 A 128,832 B	100-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE HAWAII POST-SECONDARY EDUCATION AUTHORIZATION PROGRAM. (/A; 2.00/95,045A) (/B; /128,832B)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE HAWAII POST-SECONDARY EDUCATION AUTHORIZATION PROGRAM. (/A; 2.00/95,045A) (/B; /128,832B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REDUCE \$95,045 IN GENERAL FUNDS AND ADD \$134,964 IN SPECIAL FUNDS FOR (1) PROGRAM ADMINISTRATOR, (1) PROGRAM SPECIALIST IV, AND FRINGE BENEFITS.			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PROGRAM ADMINISTRATOR (#120990; 72,257A) (1) PROGRAM SPECIALIST IV SR22 (#92001R; 45,576A) SOFTWARE LICENSE SUPPORT (1,132B) OFFICE SUPPLIES (1,000B) POSTAGE (1,000B) TELEPHONE (1,000B) RENTAL EQUIPMENT (2,000B) PERSONAL SERVICES- FEE BASIS (70,000B) OTHER CURRENT EXPENSES (30,000B) CENTRAL SERVICES ASSESSMENT (10,000B) COMPUTER/LAPTOP (3,800B) PRINTER (500B) WORKSTATION, PLUS FURNITURE (7,200B) PHONES (1,200B)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM ADMINISTRATOR (#120990; 72,257A) (1) PROGRAM SPECIALIST IV SR22 (#95001R; 22,788A) SOFTWARE LICENSE SUPPORT (1,132B) OFFICE SUPPLIES (1,000B) POSTAGE (1,000B) TELEPHONE (1,000B) RENTAL EQUIPMENT (2,000B) PERSONAL SERVICES ON A FEE (70,000B) OTHER CURRENT EXPENSES (30,000B) CENTRAL SERVICES ASSESSMENT (10,000B) COMPUTER/LAPTOP (3,800B) PRINTER (500B) WORKSTATION, PLUS FURNITURE (7,200B) PHONES (1,200B)			\$28,832B NON-RECURRING.			
	\$28,832B NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM ADMINISTRATOR (#120990; 72,257A) (1) PROGRAM SPECIALIST IV SR22 (#92001R; 22,788A) SOFTWARE LICENSE SUPPORT (1,132B) OFFICE SUPPLIES (1,000B) POSTAGE (1,000B) TELEPHONE (1,000B) RENTAL EQUIPMENT (2,000B) PERSONAL SERVICES- FEE BASIS (70,000B)			
	6-MONTH HIRE DELAY FOR PROGRAM SPECIALIST IV.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
Structure #: 100103070000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

OTHER CURRENT EXPENSES (30,000B)
CENTRAL SERVICES ASSESSMENT (10,000B)
COMPUTER/LAPTOP (3,800B)
PRINTER (500B)
WORKSTATION, PLUS FURNITURE (7,200B)
PHONES (1,200B)

\$28,832B NON-RECURRING.

6-MONTH HIRE DELAY FOR PROGRAM SPECIALIST IV.

			TOTAL CHANGES BY MOF		2.00	117,883	A
		2.00	263,796 B			128,832	B
0.00		2.00	263,796	TOTAL CHANGES	0.00	2.00	246,715
			BUDGET TOTALS BY MOF		2.00	117,883	A
		2.00	263,796 B		0.00	128,832	B
0.00		2.00	263,796	TOTAL BUDGET	0.00	2.00	246,715

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	114.60	11,446,807	A	114.60	11,463,700	A	114.60	11,446,807	A	114.60	11,463,700	A	
	100.65	33,447,262	N	100.65	34,297,942	N	100.65	33,447,262	N	100.65	34,297,942	N	
	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	
	0.00	1,403,930	U	0.00	103,930	U	0.00	1,403,930	U	0.00	103,930	U	
	0.00	59,500,000	P	0.00	56,000,000	P	0.00	59,500,000	P	0.00	56,000,000	P	
	215.25	106,262,457		215.25	102,330,030		215.25	106,262,457		215.25	102,330,030		
16-001				(.25)	(31,236)	A				(.25)	(31,236)	A	16-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; -0.25/-31,236A) *****						SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; -0.25/-31,236A) *****						
	DISAGREE						HOUSE CONCURS						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) JANITOR II BC02 (#21739; -31,236)						DETAIL OF GOVERNOR'S REQUEST: (0.25) JANITOR II BC02 (#21739; -31,236)						
	SEE DEF110 SEQ. NO. 17-001.						SEE DEF110 SEQ. NO. 17-001.						
	NON-RECURRING.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
17-001		0.25	31,236 A		0.25	31,236 A	17-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; 0.25/31,236A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) GENERAL LABORER II BC03 (#36339; 9,861) ADJUTANT GENERAL (#100126; 11,750) DEPUTY ADJUTANT GENERAL (#120247; 9,625) SEE DEF110 SEQ. NO. 16-001. NON-RECURRING.			SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; 0.25/31,236A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.25) GENERAL LABORER II BC03 (#36339; 9,861) ADJUTANT GENERAL (#100126; 11,750) DEPUTY ADJUTANT GENERAL (#120247; 9,625) SEE DEF110 SEQ. NO. 16-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(464,458) S (103,930) U			(464,458) S (103,930) U	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS.			SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FEDERAL FUNDS TO OTHER DEPARTMENTS AND COUNTIES.			
	(/S; /-464,458S) (/U; /-103,930U)			(/S; /-464,458S) (/U; /-103,930U)			
	***** DISAGREE			*****			
	SENATE CONCURS. DUE TO REDUCTION IN FEDERAL FUNDS TO OTHER DEPARTMENTS AND COUNTIES.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118783; -57,720U) (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM COORDINATOR (#118793; -47,316U) ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118794; -15,048U) ADJUSTMENTS (16,154U) SERVICES ON A FEE (-464,458S)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118783; -57,720U) (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM COORDINATOR (#118793; -47,316U) ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118794; -15,048U) ADJUSTMENTS (16,154U) SERVICES ON A FEE BASIS (-464,458S)			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001			(1.00) (31,236) N			(1.00) (31,236) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/N; -1.00/-31,236N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I BC02 (#11735D; -31,236) NON-RECURRING.			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/N; -1.00/-31,236N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I BC02 (#11735D; -31,236)			
80-001					2.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE OUTDOOR WARNING SIREN SYSTEM. (/A; 2.00/A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) RADIO TECHNICIAN I (#118861, #118862)			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE OUTDOOR WARNING SIREN SYSTEM. (/A; 2.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) RADIO TECHNICIAN I (#118861, #118862)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SPECIAL AND CAPITAL IMPROVEMENT PROJECT DUTIES AND EQUIPMENT.</p> <p>(/A; 1.00/110,150A)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. PROGRAM PLANNER POSITION IS FOR SPECIAL AND CAPITAL IMPROVEMENT PROJECT DUTIES. REQUEST DOES NOT INCLUDE FUNDS FOR SALARY. EQUIPMENT IS FOR HAWAII ENGINEERING SECTION, MAINTENANCE, AND STATE MOTOR POOL.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM PLANNER V SR24 (#95006) MOTOR VEHICLE GAS AND OIL (2,150) REPAIR AND MAINTENANCE SPECIAL BUILDING STRUCTURE (25,000) (11) OFFICE AND CONFERENCE ROOM SIDE CHAIRS (1,200) (6) EMPLOYEE DESK CHAIRS (2,800) (1) RIDING MOWER (4,000) (5) WEED EATERS (5,500) (1) PRESSURE WASHER (4,500) (1) HALF TON CREW CAB (35,000) (1) FLAT-BED TRUCK (30,000)</p> <p>\$83,000 NON-RECURRING.</p>							
				<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SPECIAL AND CAPITAL IMPROVEMENT PROJECT DUTIES. EQUIPMENT IS FOR HAWAII ENGINEERING SECTION, MAINTENANCE, AND STATE MOTOR POOL.</p> <p>(/A; 1.00/110,150A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PROGRAM PLANNER V SR24 (#95006; 53,364) MOTOR VEHICLE GAS AND OIL (2,150) REPAIR AND MAINTENANCE SPECIAL BUILDING STRUCTURE (25,000) (11) OFFICE AND CONFERENCE ROOM SIDE CHAIRS (1,200) (6) EMPLOYEE DESK CHAIRS (2,800) RIDING MOWERS (4,000) WEED EATERS (5,500) PRESSURE WASHER (4,500) (1) HALF TON CREW CAB (35,000) (1) FLAT-BED TRUCK (30,000)</p> <p>\$83,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM PLANNER V SR24 (#95006) MOTOR VEHICLE GAS AND OIL (2,150) REPAIR AND MAINTENANCE SPECIAL BUILDING STRUCTURE (25,000) (11) OFFICE AND CONFERENCE ROOM SIDE CHAIRS (1,200) (6) EMPLOYEE DESK CHAIRS (2,800) RIDING MOWERS (4,000) WEED EATERS (5,500) PRESSURE WASHER (4,500) (1) HALF TON CREW CAB (35,000) (1) FLAT-BED TRUCK (30,000)</p> <p>\$83,000 NON-RECURRING.</p>	1.00	163,514	A	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			602,346 A 1,807,041 N		0.75 2.25	652,179 A 1,989,856 N	104-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR HAWAII AIR NATIONAL GUARD'S THREE NEW BUILDINGS AND MOTOR VEHICLES. (/A; 0.75/636,013A) (/N; 2.25/1,924,698N)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR HAWAII AIR NATIONAL GUARD'S THREE NEW BUILDINGS AND MOTOR VEHICLES. (/A; 0.75/636,013A) (/N; 2.25/1,924,698N)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REDUCE \$33,666 IN GENERAL FUNDS AND \$100,997 IN FEDERAL FUNDS FOR (1) GENERAL LABORER II, (1) ELECTRICIAN, (1) ENGINEERING TECHNICIAN VIII, AND (2) UTILITY TRUCKS.			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) GENERAL LABORER II BC03 (#95003; 0.25A/0.75N; 8,542A/25,626N) (1) ELECTRICIAN BC10 (#95004; 0.25A/0.75N; 11,560A/34,678N) (1) ENGINEERING TECHNICIAN VIII SR21 (#95005; 0.25A/0.75N; 12,230A/36,690N) FRINGE BENEFITS (33,322N) ELECTRICITY (584,422A/1,753,266N) WATER (1,445A/4,335N) SEWER (2,379A/7,138N) CUSTODIAL SERVICES (14,100A/ 42,302N) (2) UTILITY TRUCKS (17,500A/ 52,500N)			
	DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER II BC03 (#95003; 0.25A/0.75N; 4,271A/12,813N) (1) ELECTRICIAN BC10 (#95004; 0.25A/0.75N; 5,780A/17,339N) (1) ENGINEERING TECHNICIAN VIII SR21 (#95005; 0.25A/0.75N; 6,115A/18,345N) FRINGE BENEFITS (16,661N) ELECTRICITY (584,422A/1,753,266N) WATER (1,445A/4,335N) SEWER (2,379A/7,138N) CUSTODIAL SERVICES (14,100A/ 42,302N) (2) UTILITY TRUCKS (17,500A/ 52,500N)			\$70,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER II BC03 (#95003; 0.25A/0.75N; 4,271A/12,813N) (1) ELECTRICIAN BC10 (#95004; 0.25A/0.75N; 5,780A/17,339N) (1) ENGINEERING TECHNICIAN VIII SR21 (#95005; 0.25A/0.75N; 6,115A/18,345N) FRINGE BENEFITS (16,661N) ELECTRICITY (584,422A/1,753,266N) WATER (1,445A/4,335N) SEWER (2,379A/7,138N) CUSTODIAL SERVICES (14,100A/ 42,302N) (2) UTILITY TRUCKS (17,500A/ 52,500N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001			629,295 A 967,083 N			629,295 A 967,083 N	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY FOR HAWAII ARMY NATIONAL GUARD IN KALAELOA. (/A; /629,295A) (/N; /967,083N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (629,295A/967,083N) NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY FOR HAWAII ARMY NATIONAL GUARD IN KALAELOA. (/A; /629,295A) (/N; /967,083N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (629,295A/967,083N)			
106-001					1.00	53,352 A	106-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (/A; 1.00/26,676A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST SR24 (#95007; 26,676) 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (/A; 1.00/26,676A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST SR24 (#95007; 53,352) DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST SR24 (#95007; 26,676) 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUT-OF-STATE TRAVEL. (/A; /15,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FOR ADJUTANT GENERAL'S TRAVEL. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, OUT-OF-STATE (10,000) SUBSISTENCE, OUT-OF-STATE (5,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUT-OF-STATE TRAVEL FOR ADJUTANT GENERAL'S TRAVEL. (/A; /15,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION ALLOWANCE OUT-OF-STATE (10,000) SUBSISTENCE ALLOWANCE OUT-OF-STATE (5,000)		15,000 A	107-001
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISASTER SUPPORT, REAL WORLD ALERTS, SECURITY SUPPORT, POLITICAL SUPPORT, CEREMONIAL SUPPORT, AND UNIQUE CAPABILITIES. (/A; /100,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: STATE ACTIVE DUTY (100,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISASTER SUPPORT, REAL WORLD ALERTS, SECURITY SUPPORT, POLITICAL SUPPORT, CEREMONIAL SUPPORT, AND UNIQUE CAPABILITIES. (/A; /100,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: STATE ACTIVE DUTY (100,000)		100,000 A	109-001
1000-001	***** DISAGREE			ADD FUNDS FOR THE MITIGATION OF HAZARDOUS SITUATION PURSUANT TO HRS 128-10.3. ***** \$1,000,000 NON-RECURRING.		1,000,000 A	1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
1100-001							250,000	A	1100-001		
	***** DISAGREE					ADD FUNDS FOR VACATION PAYOUT. *****					
1101-001						(6.50)	(257,698)	A	1101-001		
	***** DISAGREE					(3.75)	(134,331)	N			
						REDUCE (10.25) POSITIONS AND FUNDS. *****					
1200-001							100,000	A	1200-001		
	***** DISAGREE					ADD FUNDS FOR OTHER CURRENT EXPENSES. *****					
		0.00	1,231,641	A	TOTAL CHANGES BY MOF		(1.75)	2,705,642	A		
		(1.00)	2,742,888	N			(2.50)	2,791,372	N		
			(464,458)	S				(464,458)	S		
			(103,930)	U				(103,930)	U		
	0.00	(1.00)	3,406,141	TOTAL CHANGES		0.00	(4.25)	4,928,626			
	114.60	11,446,807	114.60	12,695,341	A	BUDGET TOTALS BY MOF		112.85	14,169,342	A	
	100.65	33,447,262	99.65	37,040,830	N	100.65	33,447,262	N	98.15	37,089,314	N
	0.00	464,458	0.00		S	0.00	464,458	S	0.00		S
	0.00	1,403,930	0.00		U	0.00	1,403,930	U	0.00		U
	0.00	59,500,000	0.00	56,000,000	P	0.00	59,500,000	P	0.00	56,000,000	P
	215.25	106,262,457	214.25	105,736,171	TOTAL BUDGET		215.25	106,262,457	211.00	107,258,656	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	12,561.3 5	817,507,508	A	12,561.3 5	794,398,920	A	12,561.3 5	817,507,508	A	12,561.3 5	794,398,920	A
	0.00	7,230,000	B	0.00	7,230,000	B	0.00	7,230,000	B	0.00	7,230,000	B
	0.00	128,498,907	N	0.00	128,093,714	N	0.00	128,498,907	N	0.00	128,093,714	N
	0.00	20,290,000	T	0.00	20,290,000	T	0.00	20,290,000	T	0.00	20,290,000	T
	0.00	3,995,605	U	0.00	3,995,605	U	0.00	3,995,605	U	0.00	3,995,605	U
	0.00	3,389,438	W	0.00	3,389,438	W	0.00	3,389,438	W	0.00	3,389,438	W
	0.00	17,678,689	P	0.00	17,034,000	P	0.00	17,678,689	P	0.00	17,034,000	P
	12,561.35	998,590,147		12,561.35	974,431,677		12,561.35	998,590,147		12,561.35	974,431,677	
20-001								(2.00)		A	20-001	
SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION. (/A; -2.00/A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#70592) (1) OFFICE ASSISTANT I (#94269E) SEE EDN200 SEQ. NO. 20-001.						SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION. (/A; -2.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#70592) (1) OFFICE ASSISTANT I (#94269E) SEE EDN200 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			15,000,000 A			14,482,086 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA. (/A; /14,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. ADD \$1,000,000. PROVIDES ADDITIONAL BASE FUNDING SUPPORT TO EACH OF 252 SCHOOLS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA. (/A; /14,000,000A) ***** HOUSE DOES NOT CONCUR PROVIDES ADDITIONAL BASE FUNDING SUPPORT TO EACH OF 252 SCHOOLS.			
101-001						120,545 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGH CORE ALTERNATIVE LEARNING CENTER. (/A; /120,545A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PART-TIME TEACHER (81,200) OTHER UTILITIES (19,000) CLASSROOM SUPPLIES (20,345)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGH CORE ALTERNATIVE LEARNING CENTER. (/A; /120,545A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PART-TIME TEACHER (81,200) OTHER UTILITIES (19,000) CLASSROOM SUPPLIES (20,345)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
102-001						554,379 A	102-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADVANCED PLACEMENT INCENTIVE PROGRAM. (/A; /554,379A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) 12 MONTH STATE OFFICE TEACHER (56,259) SUMMER SCHOOL TEACHER (72,000) PART-TIME TEACHER (73,800) SUBSTITUTE CLASSIFIED (18,450) TEMPORARY CONTRACT EMPLOYEE (14,400) CLASSROOM SUPPLIES (40,000) TRANSPORTATION, INTRA-STATE (27,800) TRANSPORTATION, OUT-OF-STATE (1,200) SUBSISTENCE, INTRA-STATE (15,600) SUBSISTENCE, OUT-OF-STATE BASE (725) BUS (3,525) REGISTRATION FEE (170,200) PROFESSIONAL DEVELOPMENT COURSES (38,700) TEXTBOOKS (21,720)							
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADVANCED PLACEMENT INCENTIVE PROGRAM. (/A; /554,379A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) 12 MONTH STATE OFFICE TEACHER (56,259) SUMMER SCHOOL TEACHER (72,000) PART-TIME TEACHER (73,800) SUBSTITUTE CLASSIFIED (18,450) TEMPORARY CONTRACT EMPLOYEE (14,400) CLASSROOM SUPPLIES (40,000) TRANSPORTATION INTRA-STATE (27,800) TRANSPORTATION OUT-OF-STATE (1,200) SUBSISTENCE INTRA-STATE (15,600) SUBSISTENCE OUT-OF-STATE BASE (725) BUS (3,525) REGISTRATION FEE (170,200) PROFESSIONAL DEVELOPMENT COURSES (38,700) TEXTBOOKS (21,720)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRIVE-HI ACCOUNTABILITY REPORTING SYSTEM TO EVALUATE SCHOOL PERFORMANCE AND ELEMENTARY AND SECONDARY EDUCATION ACT ACCOUNTABILITY ANALYSES AND REPORTS. (/A; /60,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (60,000)					60,000 A	104-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRIVE-HI ACCOUNTABILITY REPORTING SYSTEM TO EVALUATE SCHOOL PERFORMANCE AND ELEMENTARY AND SECONDARY EDUCATION ACT ACCOUNTABILITY ANALYSES AND REPORTS. (/A; /60,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SERVICE FEE FOR NON-STATE EMPLOYEE (60,000)			
1000-001	***** DISAGREE				2.00	63,528 A	1000-001
				HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO EDN100/BX FOR LAHAINALUNA HIGH SCHOOL. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (2) SCHOOL DORMITORY ATTENDANT (31,764 EACH)			
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL ATHLETICS. ***** DISAGREE		2,000,000 A				2100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
				17,000,000	A	TOTAL CHANGES BY MOF			0.00		15,280,538	A	
	0.00		0.00	17,000,000		TOTAL CHANGES	0.00		0.00		15,280,538		
	12,561.3	817,507,508	A	12,561.3	811,398,920	A	BUDGET TOTALS BY MOF	12,561.3	817,507,508	A	12,561.3	809,679,458	A
	0.00	7,230,000	B	0.00	7,230,000	B		0.00	7,230,000	B	0.00	7,230,000	B
	0.00	128,498,907	N	0.00	128,093,714	N		0.00	128,498,907	N	0.00	128,093,714	N
	0.00	20,290,000	T	0.00	20,290,000	T		0.00	20,290,000	T	0.00	20,290,000	T
	0.00	3,995,605	U	0.00	3,995,605	U		0.00	3,995,605	U	0.00	3,995,605	U
	0.00	3,389,438	W	0.00	3,389,438	W		0.00	3,389,438	W	0.00	3,389,438	W
	0.00	17,678,689	P	0.00	17,034,000	P		0.00	17,678,689	P	0.00	17,034,000	P
	12,561.35	998,590,147		12,561.35	991,431,677		TOTAL BUDGET	12,561.35	998,590,147		12,561.35	989,712,215	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	5,173.62	321,843,969	A	5,173.62	321,843,969	A	5,173.62	321,843,969	A	5,173.62	321,843,969	A
	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B
	2.00	49,338,081	N	2.00	49,338,081	N	2.00	49,338,081	N	2.00	49,338,081	N
	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W
	0.00	92,500	P	0.00	92,500	P	0.00	92,500	P	0.00	92,500	P
	5,179.62	374,874,550		5,179.62	374,874,550		5,179.62	374,874,550		5,179.62	374,874,550	
224-001				3,664,694	A							224-001
GOVERNOR'S MESSAGE (2/24/14): ADD FUNDS FOR SPECIAL EDUCATION SERVICES. (/A; /3,664,694A) ***** DISAGREE						(/A; /3,664,694A) *****						
SENATE CONCURS. IN RESPONSE TO INDIVIDUALS WITH DISABILITIES ACT NINTH CIRCUIT COURT DECISION OF 2013 TO PROVIDE SERVICES TO QUALIFIED STUDENTS UP TO 22 YEARS OLD. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (3,664,694)												

				3,664,694	A	TOTAL CHANGES BY MOF						
	0.00			0.00	3,664,694	TOTAL CHANGES	0.00		0.00			
	5,173.62	321,843,969	A	5,173.62	325,508,663	BUDGET TOTALS BY MOF	5,173.62	321,843,969	A	5,173.62	321,843,969	A
	0.00	100,000	B	0.00	100,000		0.00	100,000	B	0.00	100,000	B
	2.00	49,338,081	N	2.00	49,338,081		2.00	49,338,081	N	2.00	49,338,081	N
	4.00	3,500,000	W	4.00	3,500,000		4.00	3,500,000	W	4.00	3,500,000	W
	0.00	92,500	P	0.00	92,500		0.00	92,500	P	0.00	92,500	P
	5,179.62	374,874,550		5,179.62	378,539,244	TOTAL BUDGET	5,179.62	374,874,550		5,179.62	374,874,550	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	377.00	45,120,095	A	377.00	44,132,348	A	377.00	45,120,095	A	377.00	44,132,348	A
	11.00	2,321,746	B	11.00	2,321,746	B	11.00	2,321,746	B	11.00	2,321,746	B
	0.00	500,000	N	0.00	500,000	N	0.00	500,000	N	0.00	500,000	N
	0.00	250,000	U	0.00	250,000	U	0.00	250,000	U	0.00	250,000	U
	0.00	187,000	P	0.00	187,000	P	0.00	187,000	P	0.00	187,000	P
	388.00	48,378,841		388.00	47,391,094		388.00	48,378,841		388.00	47,391,094	

20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN (2) POSITIONS FROM SCHOOL BASED BUDGETING
(EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR
WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES
ACCREDITATION.

(/A; 2.00/A)

DISAGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) EDUCATIONAL SPECIALIST II (#70592)
(1) OFFICE ASSISTANT I (#94269E)

SEE EDN100 SEQ. NO. 20-001.

20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN (2) POSITIONS FROM SCHOOL BASED BUDGETING
(EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR
WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES
ACCREDITATION.

(/A; 2.00/A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(1) EDUCATIONAL SPECIALIST II (#70592)
(1) OFFICE ASSISTANT I (#94269E)

SEE EDN100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001						250,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANDING FORMATIVE INSTRUCTION IN THE CLASSROOM. (/A; /250,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (55,800) TEMPORARY CONTRACT EMPLOYEE (50,000) CLASSROOM SUPPLIES (31,150) DUES (17,000) NON-STATE EMPLOYEE SERVICES ON A FEE (25,000) TRANSPORTATION, INTRA-STATE (54,000) SUBSISTENCE, INTRA-STATE (9,000) HIRE OF PASSENGER CARS (8,050)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANDING FORMATIVE INSTRUCTION IN THE CLASSROOM. (/A; /250,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (55,800) TEMPORARY CONTRACT EMPLOYEE (50,000) CLASSROOM SUPPLIES (31,150) DUES (17,000) SERVICE FEE FOR NON-STATE EMPLOYEE (25,000) TRANSPORTATION INTRA-STATE (54,000) SUBSISTENCE INTRA-STATE (9,000) HIRE OF PASSENGER CARS (8,050)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			2,000,000 A			1,925,472 A	102-001
	SUPPLEMENTAL REQUEST: ADD (22) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF STRIVE HI PERFORMANCE SYSTEM. (/A; /2,000,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL PROJECTS DIRECTOR (84,462) (16) TEMPORARY COMPLEX ACADEMIC OFFICER (74,528 EACH) (2) TEMPORARY EDUCATIONAL SPECIALIST II (74,528 EACH) (1) TEMPORARY SECRETARY II (31,356) (2)TEMPORARY EDUCATIONAL SPECIALIST III (64,339 EACH) EDUCATIONAL CONSULTANT (288,000) TRANSPORTATION, INTRA-STATE (126,000)			SUPPLEMENTAL REQUEST: ADD (22) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF STRIVE HI PERFORMANCE SYSTEM. (/A; /2,000,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL PROJECTS DIRECTOR (84,462) (16) TEMPORARY COMPLEX ACADEMIC OFFICER (74,528 EACH) (1) TEMPORARY EDUCATIONAL SPECIALIST II (74,528) (1) TEMPORARY SECRETARY II (31,356) (2) TEMPORARY EDUCATIONAL SPECIALIST III (64,339 EACH) SCHOOL IMPROVEMENT (288,000) TRANSPORTATION INTRA-STATE (126,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL PROJECTS DIRECTOR (84,462) (16) TEMPORARY COMPLEX ACADEMIC OFFICER (74,528 EACH) (2) TEMPORARY EDUCATIONAL SPECIALIST II (74,528 EACH) (1) TEMPORARY SECRETARY II (31,356) (2)TEMPORARY EDUCATIONAL SPECIALIST III (64,339 EACH) EDUCATIONAL CONSULTANT (288,000) TRANSPORTATION INTRA-STATE (126,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
103-001			600,000	A			1,267,700	A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EDUCATOR EVALUATION SYSTEM TO MEASURE TEACHER EFFECTIVENESS. (/A; /1,267,700A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$635,000 FOR SERVICES FOR FEES AND \$32,700 FOR TRANSPORTATION INTRA-STATE. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (1,235,000) TRANSPORTATION, INTRA-STATE (32,700)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EDUCATOR EVALUATION SYSTEM TO MEASURE TEACHER EFFECTIVENESS. (/A; /1,267,700A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEES(1,235,000) TRANSPORTATION INTRA-STATE (32,700)				

		2,600,000		A	TOTAL CHANGES BY MOF					3,443,172		A					
0.00		0.00			TOTAL CHANGES					0.00		3,443,172					
377.00	45,120,095	A	377.00	46,732,348	A	BUDGET TOTALS BY MOF					377.00	45,120,095	A	377.00	47,575,520	A	
11.00	2,321,746	B	11.00	2,321,746	B		11.00	2,321,746	B		11.00	2,321,746	B		11.00	2,321,746	B
0.00	500,000	N	0.00	500,000	N		0.00	500,000	N		0.00	500,000	N		0.00	500,000	N
0.00	250,000	U	0.00	250,000	U		0.00	250,000	U		0.00	250,000	U		0.00	250,000	U
0.00	187,000	P	0.00	187,000	P		0.00	187,000	P		0.00	187,000	P		0.00	187,000	P
388.00	48,378,841		388.00	49,991,094		TOTAL BUDGET					388.00	48,378,841		388.00	50,834,266		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT							HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015			EXPLANATION	FY 2014		FY 2015		SEQ #	
	446.50	42,276,161	A	446.50	42,276,161	A	446.50	42,276,161	A	446.50	42,276,161	A	
	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P	
	446.50	42,306,161		446.50	42,306,161		446.50	42,306,161		446.50	42,306,161		
101-001											396,037	A	101-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONNEL AND OPERATING EXPENSES FOR COMMUNICATIONS AND COMMUNITY AFFAIRS OFFICE. (/A; /431,037A) ***** DISAGREE SENATE DOES NOT CONCUR. (5) FULL-TIME EQUIVALENTS ARE CURRENTLY AUTHORIZED. DETAIL OF GOVERNOR'S REQUEST: (4) DEPARTMENT OF EDUCATION COMMUNICATION SPECIALIST II (62,153 EACH) (1) GENERAL PROFESSIONAL VII (62,424) TEMPORARY CONTRACT EMPLOYEE (25,000) SUBSCRIPTIONS (400) PRIVATE CAR MILEAGE (800) TELEPHONE AND TELEGRAPH (3,000) OFFICE SUPPLIES (3,000) TRANSPORTATION, INTRA-STATE (1,500) NON-STATE EMPLOYEE SERVICES ON A FEE (75,000) PARKING CHARGES (300) ADVERTISING (500) SUBSISTENCE, INTRA-STATE (500) OFFICE EQUIPMENT (10,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONNEL AND OPERATING EXPENSES FOR COMMUNICATIONS AND COMMUNITY AFFAIRS OFFICE. (/A; /431,037A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (4) DEPARTMENT OF EDUCATION COMMUNICATION SPECIALIST II (62,153 EACH) (1) GENERAL PROFESSIONAL VII (62,424) SUBSCRIPTIONS (400) PRIVATE CAR MILEAGE (800) TELEPHONE AND TELEGRAPH (3,000) OFFICE SUPPLIES (3,000) TRANSPORTATION INTRA-STATE (1,500) SERVICE FEE FOR NON-STATE EMPLOYEE (75,000) PARKING CHARGES (300) ADVERTISING (500) SUBSISTENCE INTRA-STATE (500) DETAIL OF GOVERNOR'S REQUEST: (4) DEPARTMENT OF EDUCATION COMMUNICATION SPECIALIST II (62,153 EACH) (1) GENERAL PROFESSIONAL VII (62,424) TEMPORARY CONTRACT EMPLOYEE (25,000) SUBSCRIPTIONS (400) PRIVATE CAR MILEAGE (800) TELEPHONE AND TELEGRAPH (3,000) OFFICE SUPPLIES (3,000) TRANSPORTATION INTRA-STATE (1,500) SERVICE FEE FOR NON-STATE EMPLOYEE (75,000) PARKING CHARGES (300) ADVERTISING (500)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				SUBSISTENCE INTRA-STATE (500) OFFICE EQUIPMENT (10,000)			
102-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CIVIL RIGHTS COMPLIANCE. (/A; /130,360A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II (65,180 EACH)					130,360 A	102-001
				SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CIVIL RIGHTS COMPLIANCE. (/A; /130,360A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II (65,180 EACH)			
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE-WIDE TEACHER INDUCTION AND MENTORING PROGRAM. (/A; /256,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER TRAVEL (60,000) CONFERENCE REGISTRATION FEE (15,000) OFFICE SUPPLIES (25,000) LICENSE FEES (21,000) PROFESSIONAL DEVELOPMENT COURSES (115,000) DATA COLLECTION AND ANALYSIS (20,000)					256,000 A	103-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE-WIDE TEACHER INDUCTION AND MENTORING PROGRAM. (/A; /256,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER TRAVEL (60,000) CONFERENCE REGISTRATION FEE (15,000) OFFICE SUPPLIES (25,000) LICENSE FEES (21,000) PROFESSIONAL DEVELOPMENT COURSES (115,000) DATA COLLECTION AND ANALYSIS (20,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATE TEACHER ROUTE CONTRACT. (/A; /870,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (870,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATE TEACHER ROUTE CONTRACT. (/A; /870,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SERVICES FOR FEE - MISCELLANEOUS (NON-STATE EMPLOYEE) (435,000) DETAIL OF GOVERNOR'S REQUEST: SERVICE FEE FOR- MISCELLANEOUS (NON-STATE EMPLOYEE) (870,000)		435,000 A	104-001
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL DEVELOPMENT MANAGEMENT SYSTEM ANNUAL SUBSCRIPTION. (/A; /599,208A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$20,000 FOR TRAINING ENVIRONMENT COMPONENT OF CONTRACT. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (599,208)		579,208 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL DEVELOPMENT MANAGEMENT SYSTEM ANNUAL SUBSCRIPTION. (/A; /599,208A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (599,208)		599,208 A	105-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
106-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL SUPPORT MAINTENANCE SERVICES FOR ELECTRONIC HUMAN RESOURCES MANAGEMENT SYSTEM. (/A; /300,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (300,000)</p>					300,000 A	106-001
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL SUPPORT MAINTENANCE SERVICES FOR ELECTRONIC HUMAN RESOURCES MANAGEMENT SYSTEM. (/A; /300,000A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE- MISCELLANEOUS (NON-STATE EMPLOYEE) (300,000)</p>			
107-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE ASSISTANT FOR OFFICE OF HUMAN RESOURCES ASSISTANT SUPERINTENDENT. (/A; /100,503A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. (1) FULL-TIME EQUIVALENT IS CURRENTLY AUTHORIZED. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN RESOURCES EXECUTIVE ASSISTANT (99,378) OFFICE EQUIPMENT (375) TELECOMMUNICATIONS EQUIPMENT (750)</p>					100,503 A	107-001
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE ASSISTANT FOR OFFICE OF HUMAN RESOURCES ASSISTANT SUPERINTENDENT. (/A; /100,503A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN RESOURCES EXECUTIVE ASSISTANT (99,378) OFFICE EQUIPMENT (375) TELECOMMUNICATIONS EQUIPMENT (750)</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
108-001			10.00	A					108-001	
	SUPPLEMENTAL REQUEST: ADD (15) POSITIONS FOR OFFICE OF INFORMATION TECHNOLOGY SERVICES. (/A; 15.00/A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE (5) POSITIONS. FUNDED BY A TRANSFER OF FUNDS FROM OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST VI (1) DATA PROCESSING SYSTEMS ANALYST V (6) DATA PROCESSING SYSTEMS ANALYST IV (7) INFORMATION TECHNOLOGY SPECIALIST				SUPPLEMENTAL REQUEST: ADD (15) POSITIONS FOR OFFICE OF INFORMATION TECHNOLOGY SERVICES. (/A; 15.00/A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST VI (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST V (6) TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV (7) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST VI (1) DATA PROCESSING SYSTEMS ANALYST V (6) DATA PROCESSING SYSTEMS ANALYST IV (7) INFORMATION TECHNOLOGY SPECIALIST					
1000-001							3,000,000	A	1000-001	
	***** DISAGREE				HOUSE ADJUSTMENT: ADD FUNDS FOR DEPARTMENT OF EDUCATION PRE-KINDERGARTEN CLASSES/SCHOOL READINESS PROGRAM. *****					
			10.00	579,208	A	TOTAL CHANGES BY MOF	5,217,108	A		
	0.00		10.00	579,208		TOTAL CHANGES	0.00	0.00	5,217,108	
	446.50	42,276,161	A	456.50	42,855,369	A	BUDGET TOTALS BY MOF	446.50	42,276,161	A
	0.00	30,000	P	0.00	30,000	P		0.00	30,000	P
	446.50	42,306,161		456.50	42,885,369		TOTAL BUDGET	446.50	42,306,161	
								446.50	47,523,269	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	637.00	170,665,305	A	637.00	162,218,522	A	637.00	170,665,305	A	637.00	162,218,522	A	
	726.50	42,676,578	B	726.50	42,676,578	B	726.50	42,676,578	B	726.50	42,676,578	B	
	3.00	59,659,032	N	3.00	52,452,989	N	3.00	59,659,032	N	3.00	52,452,989	N	
	4.00	10,950,000	W	4.00	10,950,000	W	4.00	10,950,000	W	4.00	10,950,000	W	
	1,370.50	283,950,915		1,370.50	268,298,089		1,370.50	283,950,915		1,370.50	268,298,089		
100-001				9,000,000	A					9,000,000	A	100-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED SHORTFALL IN CENTRALIZED UTILITY BUDGET. (/A; /9,000,000A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED SHORTFALL IN CENTRALIZED UTILITY BUDGET. (/A; /9,000,000A) *****							
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (8,493,417) GAS (32,512) WATER (254,004) SEWER (220,067) NON-RECURRING.						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (8,493,417) GAS (32,512) WATER (254,004) SEWER (220,067)							
				9,000,000	A	TOTAL CHANGES BY MOF				9,000,000	A		
	0.00			0.00	9,000,000	TOTAL CHANGES	0.00		0.00	9,000,000			
	637.00	170,665,305	A	637.00	171,218,522	A	BUDGET TOTALS BY MOF	637.00	170,665,305	A	637.00	171,218,522	A
	726.50	42,676,578	B	726.50	42,676,578	B		726.50	42,676,578	B	726.50	42,676,578	B
	3.00	59,659,032	N	3.00	52,452,989	N		3.00	59,659,032	N	3.00	52,452,989	N
	4.00	10,950,000	W	4.00	10,950,000	W		4.00	10,950,000	W	4.00	10,950,000	W
	1,370.50	283,950,915		1,370.50	277,298,089		TOTAL BUDGET	1,370.50	283,950,915		1,370.50	277,298,089	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
	547.50	29,260,611	A	547.50	28,560,611	547.50	29,260,611	A	547.50	28,560,611	A
	0.00	3,125,000	B	0.00	3,125,000	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	P	0.00	1,365,244	0.00	1,365,244	P	0.00	1,365,244	P
	547.50	33,750,855		547.50	33,050,855	547.50	33,750,855		547.50	33,050,855	
10-001				(1.00)	(65,784)				(1.00)	(65,784)	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM PRIVATE SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB). (/A; -1.00/-65,784A) ***** DISAGREE					SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM PRIVATE SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB). (/A; -1.00/-65,784A) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVATE SECRETARY II (#120352; -65,784) SEE EDN407 SEQ. NO. 10-002.					HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PRIVATE SECRETARY II (#120352; -65,784) SEE EDN407 SEQ. NO. 10-002.					
10-002				1.00	65,784				1.00	68,388	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB). (/A; 1.00/65,784A) ***** DISAGREE					SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB). (/A; 1.00/65,784A) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY TO THE STATE LIBRARIAN (#120352; 65,784) SEE EDN407 SEQ. NO. 10-001.					HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) SECRETARY TO THE STATE LIBRARIAN (#120352; 68,388) DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY TO THE STATE LIBRARIAN (#120352; 65,784) SEE EDN407 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001	(1.00) (41,040) A SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; -1.00/-41,040A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#19324; -41,040) SEE EDN407 SEQ. NO. 13-002.			(1.00) (41,040) A SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; -1.00/-41,040A) ***** DISAGREE HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#19324; -41,040) SEE EDN407 SEQ. NO. 13-002.			13-001
13-002	1.00 41,040 A SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; 1.00/41,040A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#19324; 41,040) SEE EDN407 SEQ. NO. 13-001.			1.00 37,464 A SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; 1.00/41,040A) ***** DISAGREE HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#19324; 37,464) DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#19324; 41,040) SEE EDN407 SEQ. NO. 13-001.			13-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			600,000 A			597,219 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM UPGRADES AND EQUIPMENT. (/A; /600,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELECOMMUNICATION EXPENSES (280,000) COMPUTER EQUIPMENT (320,000) \$320,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM UPGRADES AND EQUIPMENT. (/A; /600,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: TELECOMMUNICATION EXPENSES (120,450) COMPUTER EQUIPMENT (476,769) DETAIL OF GOVERNOR'S REQUEST: TELECOMMUNICATION EXPENSES (280,000) COMPUTER EQUIPMENT (320,000)			
111-001						25,000 A	111-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR LOGISTICS SUPPORT SECTION. (/A; /25,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (25,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR LOGISTICS SUPPORT SECTION. (/A; /25,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: POSTAGE (25,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
112-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR ELECTRONIC SUPPORT SERVICE SECTION. (/A; /75,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (75,000)</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR ELECTRONIC SUPPORT SERVICE SECTION. (/A; /75,000A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: POSTAGE (75,000)</p>		75,000 A	112-001
113-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOGISTIC SUPPORT SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CARGO VAN (23,080)</p> <p>NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOGISTIC SUPPORT SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: CARGO VAN (23,080)</p> <p>NON-RECURRING.</p>		23,080 A	113-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
114-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRONIC SUPPORT SERVICE SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CARGO VAN (23,080)</p> <p>NON-RECURRING.</p>					23,080 A	114-001
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRONIC SUPPORT SERVICE SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: CARGO VAN (23,080)</p> <p>NON-RECURRING.</p>			
115-001	<p>SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR AIEA PUBLIC LIBRARY. (/A; 1.50/233,862A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN ASSISTANT III SR07 (24,648) (0.5) GROUNDSKEEPER I BCO2 (16,614) UTILITIES (106,300) SUPPLIES (5,600) REPAIR AND MAINTENANCE (700) LIBRARY BOOKS AND MATERIALS (80,000)</p>					1.50 233,862 A	115-001
				<p>SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR AIEA PUBLIC LIBRARY. (/A; 1.50/233,862A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN ASSISTANT III SR07 (24,648) (0.5) GROUNDSKEEPER I BCO2 (16,614) UTILITIES (106,300) SUPPLIES (5,600) REPAIR AND MAINTENANCE (700) LIBRARY BOOKS AND MATERIALS (80,000)</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
116-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY. (/A; 1.00/24,648A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III SR07 (24,648)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY. (/A; 1.00/24,648A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III SR07 (24,648)	1.00	24,648 A	116-001
117-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANSION OF SERVICE HOURS AT HONOKAA AND NORTH KOHALA LIBRARIES. (/A; /70,362A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (70,362)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANSION OF SERVICE HOURS AT HONOKAA AND NORTH KOHALA LIBRARIES. (/A; /70,362A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (70,362)		70,362 A	117-001
118-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR LANAI, MOLOKAI AND WAILUKU LIBRARIES. (/A; /118,014A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (118,014)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR LANAI, MOLOKAI AND WAILUKU LIBRARIES. (/A; /118,014A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (118,014)		118,014 A	118-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
119-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR KAPAA, LIHUE AND WAIMEA LIBRARIES. (/A; /111,624A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (111,624)						111,624 A 119-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR KAPAA, LIHUE AND WAIMEA LIBRARIES. (/A; /111,624A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (111,624)			

			0.00	600,000	A	TOTAL CHANGES BY MOF		2.50	1,300,917	A
	0.00		0.00	600,000		TOTAL CHANGES	0.00	2.50	1,300,917	
	547.50	29,260,611	A	547.50	29,160,611	A	BUDGET TOTALS BY MOF	547.50	29,260,611	A
	0.00	3,125,000	B	0.00	3,125,000	B		0.00	3,125,000	B
	0.00	1,365,244	P	0.00	1,365,244	P		0.00	1,365,244	P
	547.50	33,750,855		547.50	33,650,855		TOTAL BUDGET	547.50	33,750,855	
								550.00	29,861,528	A
								0.00	3,125,000	B
								0.00	1,365,244	P
								550.00	34,351,772	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	15.00	64,425,165 A	15.00 68,050,379 A	15.00	64,425,165 A	15.00 68,050,379 A	
	15.00	64,425,165	15.00 68,050,379	15.00	64,425,165	15.00 68,050,379	
100-001			1.12 62,000 A			1.12 62,000 A	100-001
			1.88 1,888,850 N			1.88 2,004,550 N	
SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FEDERAL PROGRAM SUPPORT STAFF. (/A; 1.12/62,000A) (/N; 1.88/1,888,850N)				SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FEDERAL PROGRAM SUPPORT STAFF. (/A; 1.12/62,000A) (/N; 1.88/1,888,850N)			
***** DISAGREE				*****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FEDERAL PROGRAMS MANAGER (#95900E; 0.5A/0.5N; 32,000A/32,000N) (1) TITLE I LINKER (#95901E; 65,000N) (1) FEDERAL PROGRAMS LIAISON (#95902E; 0.62A/0.38N; 30,000A/18,700N) TITLE I GRANTS TO SCHOOLS (1,498,100N) TITLE II GRANTS TO SCHOOLS (353,850N) TITLE III GRANTS TO SCHOOLS (36,900N)				HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) FEDERAL PROGRAMS MANAGER (#95900E; 0.5A/0.5N; 32,000A/32,000N) (1) TITLE I LINKER (#95901E; 65,000N) (1) FEDERAL PROGRAMS LIAISON (#95902E; 0.62A/0.38N; 30,000A/18,700N) TITLE I GRANTS TO SCHOOLS (1,498,100N) TITLE II GRANTS TO SCHOOLS (353,850N) TITLE III GRANTS TO SCHOOLS (36,900N)			
				DETAIL OF GOVERNOR'S REQUEST: (1) FEDERAL PROGRAMS MANAGER (#95900E; 0.5A/0.5N; 32,000A/32,000N) (1) TITLE I LINKER (#95901E; 65,000N) (1) FEDERAL PROGRAMS LIAISON (#95902E; 0.62A/0.38N; 30,000A/18,700N) TITLE I GRANTS TO SCHOOLS (1,498,100N) TITLE II GRANTS TO SCHOOLS (353,850N) TITLE III GRANTS TO SCHOOLS (36,900N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING SUPPLEMENTAL AGREEMENTS. (/A; /64,806A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. FUNDS FOR REQUEST BUDGETED UNDER BUF101 SEQ. NO. 2100-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PAYMENT TO UNION EMPLOYEES UNDER COLLECTIVE BARGAINING NEGOTIATIONS (64,806).</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING SUPPLEMENTAL AGREEMENTS. (/A; /64,806A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PAYMENT TO UNION EMPLOYEES UNDER COLLECTIVE BARGAINING NEGOTIATIONS (64,806).</p>		64,806 A	103-001
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL FUNDING BASED ON ENROLLMENT PROJECTIONS. (/A; /3,107,733A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REDUCE \$2,890,679 BASED ON NEW CALCULATION.</p> <p>FUNDING BASED ON FORMULA FOR CHARTER SCHOOL PER PUPIL OPERATING FUNDING USING THE STATUTORY LANGUAGE OF HRS 302D-28.</p>		217,054 A	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL FUNDING BASED ON ENROLLMENT PROJECTIONS. (/A; /3,107,733A) *****</p> <p>HOUSE DOES NOT CONCUR</p>		2,140,884 A	104-001
1000-001	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: ADD FUNDS FOR THE CHARTER SCHOOL COMMISSION OPERATING AND ADMINISTRATIVE COSTS. *****</p>		205,000 A	1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
			1.12	279,054	A	TOTAL CHANGES BY MOF	1.12	2,472,690	A	
			1.88	1,888,850	N		1.88	2,004,550	N	
	0.00		3.00	2,167,904		TOTAL CHANGES	0.00	3.00	4,477,240	
	15.00	64,425,165	A	16.12	68,329,433	A	BUDGET TOTALS BY MOF	15.00	64,425,165	A
			1.88	1,888,850	N		1.88	2,004,550	N	
	15.00	64,425,165		18.00	70,218,283		TOTAL BUDGET	15.00	64,425,165	
							18.00	72,527,619		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	127,576 A	0.00 A	0.00	127,576 A	0.00 A	
	0.00	127,576	0.00	0.00	127,576	0.00	
2060-001		(127,576) A					2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS FOR LEAD4TOMORROW. ***** DISAGREE			*****			
		(127,576) A		TOTAL CHANGES BY MOF			
	0.00	(127,576)	0.00	TOTAL CHANGES			
	0.00	A	0.00 A	BUDGET TOTALS BY MOF			
	0.00		0.00	TOTAL BUDGET			

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	24.00	3,247,921	A	24.00	3,342,599	A	24.00	3,247,921	A	24.00	3,342,599	A
	0.00	1,086,250	N	0.00	125,000	N	0.00	1,086,250	N	0.00	125,000	N
	24.00	4,334,171		24.00	3,467,599		24.00	4,334,171		24.00	3,467,599	
100-001				227,200	N							100-001
<p>SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION. (/A; /752,870A) (/N; /319,300N) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REDUCE (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR, (1) TEMPORARY HEALTHCARE PROGRAM MANAGER, (1) TEMPORARY HEALTH INFORMATION TECHNOLOGY COORDINATOR, (1) TEMPORARY CLINICAL SPECIALIST, (1) TEMPORARY EXECUTIVE ASSISTANT, (1) TEMPORARY AFFORDABLE CARE ACT COORDINATOR, CONTRACT SERVICES, OFFICE SUPPLIES, FRINGE BENEFITS, \$752,870 IN GENERAL FUNDS AND \$92,100 IN FEDERAL FUNDS.</p> <p>SEE GOV100 SEQ. NO. 2070-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (0.5A/0.5N; 65,000A/65,000N) (1) TEMPORARY HEALTHCARE PROGRAM MANAGER (100,000A) (1) TEMPORARY HEALTH INFORMATION TECHNOLOGY COORDINATOR (110,000A) (1) TEMPORARY CLINICAL SPECIALIST (90,000A) (1) TEMPORARY EXECUTIVE ASSISTANT (46,000A) (1) TEMPORARY AFFORDABLE CARE ACT COORDINATOR (95,000A) (1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER (90,000N) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER (65,000N) FRINGE BENEFITS (96,800N)</p>						<p>SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION. (/A; /752,870A) (/N; /319,300N) *****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (0.5A/0.5N; 65,000A/65,000N) (1) TEMPORARY HEALTHCARE PROGRAM MANAGER (100,000A) (1) TEMPORARY HEALTH INFORMATION TECHNOLOGY COORDINATOR (110,000A) (1) TEMPORARY CLINICAL SPECIALIST (90,000A) (1) TEMPORARY EXECUTIVE ASSISTANT (46,000A) (1) TEMPORARY AFFORDABLE CARE ACT COORDINATOR (95,000A) (1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER (90,000N) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER (65,000N) FRINGE BENEFITS (96,800N) CONTRACT SERVICES (240,000A) OFFICE SUPPLIES (6,870A) OFFICE SUPPLIES (2,500N)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	CONTRACT SERVICES (240,000A) OFFICE SUPPLIES (6,870A) OFFICE SUPPLIES (2,500N)						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EARLY LEARNING PROGRAM. (/A; /5,470,208A) ***** DISAGREE SENATE DOES NOT CONCUR. ADD \$250,000 FOR FAMILY AND CHILD INTERACTIVE LEARNING. FOR EXPANDING SCHOOL READINESS PROGRAM DETAIL OF GOVERNOR'S REQUEST: FAMILY AND CHILD INTERACTIVE LEARNING/ SCHOOL READINESS PROGRAM (1,000,000) DEPARTMENT OF EDUCATION PREKINDERGARTEN CLASSES/ SCHOOL READINESS PROGRAM (4,470,208)		5,720,208 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/A; /5,470,208A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: FAMILY AND CHILD INTERACTIVE LEARNING/ SCHOOL READINESS PROGRAM (1,000,000) DEPARTMENT OF EDUCATION PREKINDERGARTEN CLASSES/ SCHOOL READINESS PROGRAM (4,470,208)			102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNORS' ASSOCIATION DUES. (/A; /96,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ANNUAL DUES FOR NATIONAL GOVERNORS' ASSOCIATION (60,000) ANNUAL DUES FOR WESTERN GOVERNORS' ASSOCIATION (36,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNORS' ASSOCIATION DUES. (/A; /96,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ANNUAL DUES FOR NATIONAL GOVERNORS' ASSOCIATION (60,000) DETAIL OF GOVERNOR'S REQUEST: ANNUAL DUES FOR NATIONAL GOVERNORS' ASSOCIATION (60,000) ANNUAL DUES FOR WESTERN GOVERNORS' ASSOCIATION (36,000)		60,000 A	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A) ***** DISAGREE SENATE CONCURS. REQUEST MADE PURSUANT TO HRS SECTION 30-6. NON-RECURRING.		100,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A) ***** HOUSE DOES NOT CONCUR NON-RECURRING.			104-001
1000-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: EDUCATION COMMISSION OF THE STATES DUES (20,000)		20,000 A	1000-001
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (- 65,000A/65,00N) FRINGE BENEFITS (27,300N)		(65,000) A 92,300 N	*****			2070-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #			
			5,755,208	A	TOTAL CHANGES BY MOF					80,000	A	
			319,500	N								
	0.00		0.00	6,074,708	TOTAL CHANGES	0.00		0.00	80,000			
	24.00	3,247,921	A	24.00	9,097,807	A	BUDGET TOTALS BY MOF					
	0.00	1,086,250	N	0.00	444,500	N	24.00	3,247,921	A	24.00	3,422,599	A
							0.00	1,086,250	N	0.00	125,000	N
	24.00	4,334,171		24.00	9,542,307	TOTAL BUDGET	24.00	4,334,171		24.00	3,547,599	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	9,632,000	A	0.00	9,632,000	A	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,030,827	B	115.00	13,030,827	B	115.00	13,030,827	B	115.00	13,030,827	B
	4.00	23,317,601	N	4.00	23,317,601	N	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	157,015,612	T	81.00	157,015,612	T	81.00	157,015,612	T	81.00	157,015,612	T
	200.00	202,996,040		200.00	202,996,040		200.00	202,996,040		200.00	202,996,040	
60-001									(115.00)	(5,814,563)	B	60-001
SUPPLEMENTAL REQUEST: REDUCE (115) POSITIONS AND FUNDS. (/B; -115.00/-5,814,563B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (45) PERMANENT FILLED CIVIL SERVICE (2,396,016) (16) PERMANENT FILLED EXEMPT (788,796) (31) PERMANENT VACANT CIVIL SERVICE (1,381,872) (19) PERMANENT VACANT EXEMPT (744,216) (4) APPOINTED FILLED (360,984) LABOR SAVINGS (142,679)						SUPPLEMENTAL REQUEST: REDUCE (115) POSITIONS AND FUNDS. (/B; -115.00/-5,814,563B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (45) PERMANENT FILLED CIVIL SERVICE (2,396,016) (16) PERMANENT FILLED EXEMPT (788,796) (31) PERMANENT VACANT CIVIL SERVICE (1,381,872) (19) PERMANENT VACANT EXEMPT (744,216) (4) APPOINTED FILLED (360,984) LABOR SAVINGS (142,679)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001						(81.00) (4,900,724) T	61-001
	SUPPLEMENTAL REQUEST: REDUCE (81) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS. (/T; -81.00/-4,900,724T) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (42) PERMANENT FILLED EXEMPT (2,347,239) (3) TEMPORARY FILLED EXEMPT (134,040) (39) PERMANENT VACANT EXEMPT (1,903,668) (6) TEMPORARY VACANT EXEMPT (331,569) LABOR SAVINGS (184,208)			SUPPLEMENTAL REQUEST: REDUCE (81) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS. (/T; -81.00/-4,900,724T) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (42) PERMANENT FILLED EXEMPT (2,347,239) (3) TEMPORARY FILLED EXEMPT (134,040) (39) PERMANENT VACANT EXEMPT (1,903,668) (6) TEMPORARY VACANT EXEMPT (331,569) LABOR SAVINGS (184,208)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
62-001							62-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS.					(2,637,722) B (2,318,227) T	
	(/B; /-2,637,722B) (/T; /-2,318,227T)						
	***** DISAGREE						
	SENATE DOES NOT CONCUR. REALLOCATES FRINGE BENEFITS FOR (115) AND (81) POSITIONS WITH GENERAL FUNDS PURSUANT TO ADMINISTRATIVE AND OPERATING EXPENSES, PURPOSE NO. 4 ARTICLE XII, SECTION I OF THE STATE CONSTITUTION. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS AND ADJUSTMENTS (-2,637,722B) FRINGE BENEFITS AND ADJUSTMENTS (-2,318,227T)						
	(45) PERMANENT FILLED CIVIL SERVICE (2,396,016B) (16) PERMANENT FILLED EXEMPT (788,796B) (31) PERMANENT VACANT CIVIL SERVICE (1,381,872B) (19) PERMANENT VACANT EXEMPT (744,216B) (4) APPOINTED FILLED (360,984B) (42) PERMANENT FILLED EXEMPT (2,347,239T) (3) TEMPORARY FILLED EXEMPT (134,040T) (39) PERMANENT VACANT EXEMPT (1,903,668T) (6) TEMPORARY VACANT EXEMPT (331,569T)						
				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS. REALLOCATES FRINGE BENEFITS FOR (115) AND (81) POSITIONS WITH GENERAL FUNDS PURSUANT TO ADMINISTRATIVE AND OPERATING EXPENSES, PURPOSE NO. 4 ARTICLE XII, SECTION I OF THE STATE CONSTITUTION. (/B; /-2,637,722B) (/T; /-2,318,227T)			

				HOUSE CONCURS			
				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS AND ADJUSTMENTS (-2,637,722B) FRINGE BENEFITS AND ADJUSTMENTS (-2,318,227T)			
				(45) PERMANENT FILLED CIVIL SERVICE (2,396,016B) (16) PERMANENT FILLED EXEMPT (788,796B) (31) PERMANENT VACANT CIVIL SERVICE (1,381,872B) (19) PERMANENT VACANT EXEMPT (744,216B) (4) APPOINTED FILLED (360,984B) (42) PERMANENT FILLED EXEMPT (2,347,239T) (3) TEMPORARY FILLED EXEMPT (134,040T) (39) PERMANENT VACANT EXEMPT (1,903,668T) (6) TEMPORARY VACANT EXEMPT (331,569T)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
63-001						(3,104,709) B (3,537,195) T	63-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/B; /-3,104,709B) (/T; /-3,537,195T) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,104,709B/3,537,195T)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/B; /-3,104,709B) (/T; /-3,537,195T) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,104,709B/3,537,195T)			
70-001						(1,720,000) B	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR CERTIFICATES OF PARTICIPATION PAYMENTS FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; /1,720,000A) (/B; /-1,720,000B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (-1,720,000B/1,720,000A)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR CERTIFICATES OF PARTICIPATION PAYMENTS. (/A; /1,720,000A) (/B; /-1,720,000B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: CURRENT LEASE PAYMENTS (-1,720,000B) DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (1,720,000A/-1,720,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
205-001	<p>GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /-714,750B) ***** DISAGREE SENATE DOES NOT CONCUR. CORRECTS ERROR IN PLACEMENT OF A COST ITEM. SEE HHL602 SEQ. NO. 102-001.</p>			<p>(/B; /-714,750B) *****</p>			205-001
205-002	<p>GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (/B; /714,750B) ***** DISAGREE SENATE DOES NOT CONCUR. CORRECTS ERROR IN PLACEMENT OF A COST ITEM. SEE HHL602 SEQ. NO. 60-001, 62-001 AND 102-001.</p>			<p>(/B; /714,750B) *****</p>			205-002
1000-001	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: REDUCE GENERAL FUND APPROPRIATION. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: GENERAL FUND APPROPRIATION (-9,632,000)</p>		(9,632,000) A	1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1001-001					93.00	5,070,579	A 1001-001
				HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION AND OPERATIONS. ***** DISAGREE			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (93) FILLED POSITIONS (5,070,579)			
1002-001					20.00	1,131,240	B 1002-001
				HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LAND MANAGEMENT DIVISION. ***** DISAGREE			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (20) POSITIONS IN LAND MANAGEMENT DIVISION (1,131,240)			
1003-001					5.00	206,940	B 1003-001
				HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS TO SPECIAL FUND. ***** DISAGREE			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (5) FILLED POSITIONS (206,940)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

1004-001						5,128,629 A	1004-001
						1,378,664 B	

HOUSE ADJUSTMENT:
ADD FUNDS FOR OTHER CURRENT EXPENSES.

DISAGREE

DETAILS OF HOUSE ADJUSTMENT
BREAKOUT AS FOLLOWS:
OTHER CURRENT EXPENSES (5,128,629A/1,378,664B)

				TOTAL CHANGES BY MOF							
								93.00	567,208	A	
								(90.00)	(10,560,150)	B	
								(81.00)	(10,756,146)	T	
				TOTAL CHANGES				(78.00)	(20,749,088)		
				BUDGET TOTALS BY MOF							
0.00	9,632,000	A	0.00	9,632,000	A	0.00	9,632,000	A	93.00	10,199,208	A
115.00	13,030,827	B	115.00	13,030,827	B	115.00	13,030,827	B	25.00	2,470,677	B
4.00	23,317,601	N	4.00	23,317,601	N	4.00	23,317,601	N	4.00	23,317,601	N
81.00	157,015,612	T	81.00	157,015,612	T	81.00	157,015,612	T	0.00	146,259,466	T
200.00	202,996,040		200.00	202,996,040		200.00	202,996,040		122.00	182,246,952	
				TOTAL BUDGET							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
	0.00	21,289,056 A	0.00 21,289,056 A	0.00	21,289,056 A	0.00 21,289,056 A		
	0.00	21,289,056	0.00 21,289,056	0.00	21,289,056	0.00 21,289,056		
90-001						2,641,996 A	90-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BENEFIT RATE INCREASE IN GENERAL ASSISTANCE PAYMENTS (HMS204/PD). (/A; /2,641,996A) ***** DISAGREE SENATE DOES NOT CONCUR. INCREASES MONTHLY BENEFIT PAYMENTS FROM \$319 TO \$348 PER MONTH. DETAIL OF GOVERNOR'S REQUEST: GENERAL ASSISTANCE PAYMENTS (2,641,996)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BENEFIT RATE INCREASE IN GENERAL ASSISTANCE PAYMENTS (HMS204/PD). (/A; /2,641,996A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: GENERAL ASSISTANCE PAYMENTS (2,641,996)				

				TOTAL CHANGES BY MOF			
						2,641,996 A	
	0.00		0.00	TOTAL CHANGES	0.00	0.00 2,641,996	
	0.00	21,289,056 A	0.00 21,289,056 A	BUDGET TOTALS BY MOF	0.00	21,289,056 A	0.00 23,931,052 A
	0.00	21,289,056	0.00 21,289,056	TOTAL BUDGET	0.00	21,289,056	0.00 23,931,052

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	4,301,556	A	0.00	4,301,556	A	0.00	4,301,556	A	0.00	4,301,556	A
	200.00	37,488,145	N	200.00	37,968,721	N	200.00	37,488,145	N	200.00	37,968,721	N
	13.00	4,062,417	W	13.00	4,062,417	W	13.00	4,062,417	W	13.00	4,062,417	W
	213.00	45,852,118		213.00	46,332,694		213.00	45,852,118		213.00	46,332,694	
100-001				8.00	239,514	W				4.00	231,514	W
	SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR OAHU AND HAWAII ISLAND ASSET MANAGEMENT PROJECTS. (/W; 8.00/239,514W) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR OAHU AND HAWAII ISLAND ASSET MANAGEMENT PROJECTS. (/W; 8.00/239,514W) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) PUBLIC HOUSING SPECIALIST II SR18 (#95751K, #95752K, #95753K, #95754K, #95755K, #95756K, #95757K, #95758K; 38,988 EACH) FRINGE BENEFITS (131,124) TURNOVER SAVINGS (-221,514) OFFICE EXPENSES (2,000) (8) COMPUTER (1,400 EACH) (8) PHONE (200 EACH) (8) DESK (250 EACH) (8) CHAIR (150 EACH) \$16,000 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (4) PUBLIC HOUSING SPECIALIST II SR18 (#95751K, #95752K, #95753K, #95754K; 38,988W EACH) FRINGE BENEFITS (65,562) OFFICE EXPENSES (2,000) (4) COMPUTER (1,400 EACH) (4) PHONE (200 EACH) (4) DESK (250 EACH) (4) CHAIR (150 EACH) \$8,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (8) PUBLIC HOUSING SPECIALIST II SR18 (#95751K, #95752K, #95753K, #95754K, #95755K, #95756K, #95757K, #95758K; 38,988 EACH) FRINGE BENEFITS (131,124) TURNOVER SAVINGS (-221,514) OFFICE EXPENSES (2,000) (8) COMPUTER (1,400 EACH) (8) PHONE (200 EACH) (8) DESK (250 EACH) (8) CHAIR (150 EACH) \$16,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.							
101-001			422,781 W			422,781 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING SECURITY SERVICES. (/A; /422,781A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$422,781 IN GENERAL FUNDS. ADD \$422,781 IN REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (422,781)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING SECURITY SERVICES. (/A; /422,781A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (422,781)			
TOTAL CHANGES BY MOF						422,781 A	
		8.00	662,295 W			231,514 W	
0.00		8.00	662,295	TOTAL CHANGES	0.00	4.00	654,295
0.00	4,301,556 A	0.00	4,301,556 A	BUDGET TOTALS BY MOF	0.00	4,724,337 A	
200.00	37,488,145 N	200.00	37,968,721 N		200.00	37,968,721 N	
13.00	4,062,417 W	21.00	4,724,712 W		13.00	4,293,931 W	
213.00	45,852,118	221.00	46,994,989	TOTAL BUDGET	213.00	46,986,989	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	7.00	16,624,102	A	7.00	16,015,170	A	7.00	16,624,102	A	7.00	16,015,170	A
	0.00	626,906	N	0.00	626,906	N	0.00	626,906	N	0.00	626,906	N
	0.00	2,366,839	P	0.00	2,366,839	P	0.00	2,366,839	P	0.00	2,366,839	P
	7.00	19,617,847		7.00	19,008,915		7.00	19,617,847		7.00	19,008,915	
101-001									40,000	A	101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEXT STEP SHELTER COMMON AREA MAINTENANCE. (/A; /40,000A) ***** DISAGREE SENATE DOES NOT CONCUR. PRO-RATA SHARE OF COMMON AREA MAINTENANCE (CAM) COSTS FOR KAKAAKO SHELTER STRUCTURE UNDER THE OFFICE OF HAWAIIAN AFFAIRS. DETAIL OF GOVERNOR'S REQUEST: CAM FOR NEXT STEP SHELTER (40,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEXT STEP SHELTER COMMON AREA MAINTENANCE. (/A; /40,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CAM FOR NEXT STEP SHELTER (40,000)						
102-001									45,576	A	102-001	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT, CONTRACTING, AND MONITORING OF CONTRACTED SERVICES FOR HOMELESS PROGRAMS. (/A; 1.00/22,788A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#95001K; 45,576) TURNOVER SAVINGS (-22,788) 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT, CONTRACTING, AND MONITORING OF CONTRACTED SERVICES FOR HOMELESS PROGRAMS. (/A; 1.00/22,788A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (45,576) DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (45,576) TURNOVER SAVINGS (-22,788) 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			273,752 A			1,200,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITY RATE INCREASES AT KALAELOA SHELTERS. (/A; /1,200,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$926,248 FOR UTILITIES TO REFLECT REVISED FY15 COST PROJECTIONS. PROVIDES FOR ANTICIPATED 222 PER CENT INCREASE TO ELECTRICITY, WATER, AND WASTEWATER UTILITY RATES FOR SHELTERS FOR INCREASING UTILITY COSTS FROM \$45,000/MONTH TO \$144,000/MONTH. DETAIL OF GOVERNOR'S REQUEST: INCREASED UTILITY COSTS KALAELOA SHELTERS (1,200,000) NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITY RATE INCREASES AT KALAELOA SHELTERS. (/A; /1,200,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: INCREASED UTILITY COSTS KALAELOA SHELTERS (1,200,000) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: INCREASED UTILITY COSTS KALAELOA SHELTERS (1,200,000)			

			273,752 A	TOTAL CHANGES BY MOF		1,285,576 A	
0.00		0.00	273,752	TOTAL CHANGES	0.00	1,285,576	
7.00	16,624,102 A	7.00	16,288,922 A	BUDGET TOTALS BY MOF	7.00	17,300,746 A	
0.00	626,906 N	0.00	626,906 N		0.00	626,906 N	
0.00	2,366,839 P	0.00	2,366,839 P		0.00	2,366,839 P	
7.00	19,617,847	7.00	19,282,667	TOTAL BUDGET	7.00	20,294,491	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.							
101-001		1.00	34,547 W		1.00	66,844 W	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL BRANCH. (/W; 1.00/34,547W) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR24 (#95853K; 45,476) FRINGE BENEFITS (19,118) TURNOVER SAVINGS (-32,297) OFFICE EXPENSES (250) (1) COMPUTER (1,400) (1) PHONE (200) (1) DESK (250) (1) CHAIR (150) \$2,000 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL BRANCH. (/W; 1.00/34,547W) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR24 (#95853K; 45,476) FRINGE BENEFITS (19,118) OFFICE EXPENSES (250) (1) COMPUTER (1,400) (1) PHONE (200) (1) DESK (250) (1) CHAIR (150) \$2,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR24 (#95853K; 45,476) FRINGE BENEFITS (19,118) TURNOVER SAVINGS (-32,297) OFFICE EXPENSES (250) (1) COMPUTER (1,400) (1) PHONE (200) (1) DESK (250) (1) CHAIR (150) \$2,000 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
102-001							102-001	
		1.00	126,436 W			1.00 245,872 W		
	SUPPLEMENTAL REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR RESIDENT SERVICES BRANCH. (/W; 1.00/126,436W) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY RESIDENT SERVICES COORDINATOR SR22 (#95855K, #95856K, #95857K; 45,576 EACH) (1) SECRETARY I SR12 (#95854K; 30,036) FRINGE BENEFITS (70,108) TURNOVER SAVINGS (-119,436) OFFICE EXPENSES (1,000) (4) COMPUTER (1,400 EACH) (4) PHONE (200 EACH) (4) DESK (250 EACH) (4) CHAIR (150 EACH) \$8,000 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			SUPPLEMENTAL REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR RESIDENT SERVICES BRANCH. (/W; 1.00/126,436W) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (3) TEMPORARY RESIDENT SERVICES COORDINATOR SR22 (#95855K, #95856K, #95857K; 45,576 EACH) (1) SECRETARY I SR12 (#95854K; 30,036) FRINGE BENEFITS (70,108) OFFICE EXPENSES (1,000) (4) COMPUTER (1,400 EACH) (4) PHONE (200 EACH) (4) DESK (250 EACH) (4) CHAIR (150 EACH) \$8,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY RESIDENT SERVICES COORDINATOR SR22 (#95855K, #95856K, #95857K; 45,576 EACH) (1) SECRETARY I SR12 (#95854K; 30,036) FRINGE BENEFITS (70,108) TURNOVER SAVINGS (-119,436) OFFICE EXPENSES (1,000) (4) COMPUTER (1,400 EACH) (4) PHONE (200 EACH) (4) DESK (250 EACH) (4) CHAIR (150 EACH) \$8,000 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-001	<p style="text-align: right; margin-right: 20px;">4.00 222,060 N</p> <p>GOVERNOR'S MESSAGE (2/19/14): ADD (4) POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY FISCAL MANAGEMENT OFFICE. (/N; 4.00/222,060N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CERTIFIED PUBLIC ACCOUNTANT (#95858K; #95859K; #95860K; #95861K; 75,000 EACH) FRINGE BENEFITS (126,120) TURNOVER SAVINGS (213,060) OFFICE EXPENSES (1,000) COMPUTER (5,600) PHONE (800) DESK (1,000) CHAIR (600) \$8,000 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p>			219-001			
				<p style="text-align: right; margin-right: 20px;">(/N; 4.00/222,060N) *****</p>			
				TOTAL CHANGES BY MOF			
		4.00	222,060 N				
		4.00	266,061 W			2.00 473,871 W	
0.00		8.00	488,121	TOTAL CHANGES	0.00	2.00 473,871	
				BUDGET TOTALS BY MOF			
72.00	34,840,659	N	76.00 35,099,470 N	72.00	34,840,659	N	72.00 34,877,410 N
20.00	2,944,010	W	24.00 3,506,427 W	20.00	2,944,010	W	22.00 3,714,237 W
92.00	37,784,669		100.00 38,605,897	TOTAL BUDGET	92.00	37,784,669	94.00 38,591,647

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	303.85	13,967,075	A	303.85	13,873,075	A	303.85	13,967,075	A	303.85	13,873,075	A	
	239.15	18,815,365	N	239.15	18,815,365	N	239.15	18,815,365	N	239.15	18,815,365	N	
	0.00	2,763	P	0.00	2,763	P	0.00	2,763	P	0.00	2,763	P	
	543.00	32,785,203		543.00	32,691,203		543.00	32,785,203		543.00	32,691,203		
100-001				2.85	54,105	A				2.85	108,210	A	100-001
				2.15	75,133	N				2.15	115,947	N	
SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR QUALITY MAINTENANCE AT BENEFIT, EMPLOYMENT AND SUPPORT SERVICES PROCESSING CENTERS (HMS236/LC). (/A; 2.85/54,105A) (/N; 2.15/75,133N)						SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR QUALITY MAINTENANCE AT BENEFIT, EMPLOYMENT AND SUPPORT SERVICES PROCESSING CENTERS (HMS236/LC). (/A; 2.85/54,105A) (/N; 2.15/75,133N)							
***** DISAGREE						*****							
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER IV- OAHU SR18 (0.57A/0.43N; 21,642A/16,326N EACH) (1) ELIGIBILITY WORKER IV- MAUI SR18 (0.57A/0.43N; 21,642A/16,326N) (1) ELIGIBILITY WORKER IV- WEST HAWAII SR18 (0.57A/0.43N; 21,642A/16,326N) FRINGE BENEFITS (34,317N) TURNOVER SAVINGS (-54,105A/-40,814N)						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (3) ELIGIBILITY WORKER IV- OAHU SR18 (0.57A/0.43N; 21,642A/16,326N EACH) (1) ELIGIBILITY WORKER IV- MAUI SR18 (0.57A/0.43N; 21,642A/16,326N) (1) ELIGIBILITY WORKER IV- WEST HAWAII SR18 (0.57A/0.43N; 21,642A/16,326N) FRINGE BENEFITS (34,317N)							
6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.						DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER IV- OAHU SR18 (0.57A/0.43N; 21,642A/16,326N EACH) (1) ELIGIBILITY WORKER IV- MAUI SR18 (0.57A/0.43N; 21,642A/16,326N) (1) ELIGIBILITY WORKER IV- WEST HAWAII SR18 (0.57A/0.43N; 21,642A/16,326N) FRINGE BENEFITS (34,317N) TURNOVER SAVINGS (-54,105A/-40,814N)							
6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.						6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001						14,631 A 15,677 N	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WEST KAUAI PROCESSING CENTER. (/A; 0.57/7,316A) (/N; 0.43/10,159N) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (0.57A/0.43N; 14,631A/11,037N) FRINGE BENEFITS (4,640) TURNOVER SAVINGS (-7,315A/-5,518N) 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WEST KAUAI PROCESSING CENTER. (/A; 0.57/7,316A) (/N; 0.43/10,159N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY OFFICE ASSISTANT III SR08 (0.57A/0.43N; 14,631A/11,037N) FRINGE BENEFITS (4,640N) DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (0.57A/0.43N; 14,631A/11,037N) FRINGE BENEFITS (4,640N) TURNOVER SAVINGS (-7,315A/-5,518N) 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			

			2.85	54,105	A	TOTAL CHANGES BY MOF		2.85	122,841	A
			2.15	75,133	N			2.15	131,624	N
	0.00		5.00	129,238		TOTAL CHANGES	0.00	5.00	254,465	
	303.85	13,967,075	A	306.70	13,927,180	A	BUDGET TOTALS BY MOF	303.85	13,967,075	A
	239.15	18,815,365	N	241.30	18,890,498	N		239.15	18,815,365	N
	0.00	2,763	P	0.00	2,763	P		0.00	2,763	P
	543.00	32,785,203		548.00	32,820,441		TOTAL BUDGET	543.00	32,785,203	
								548.00	32,945,668	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	216.44	33,103,294	A	216.44	33,157,387	A	216.44	33,103,294	A	216.44	33,157,387	A	
	0.00	1,007,587	B	0.00	1,007,587	B	0.00	1,007,587	B	0.00	1,007,587	B	
	192.06	38,728,313	N	192.06	39,118,113	N	192.06	38,728,313	N	192.06	39,118,113	N	
	0.00	106,225	P	0.00	106,225	P	0.00	106,225	P	0.00	106,225	P	
	408.50	72,945,419		408.50	73,389,312		408.50	72,945,419		408.50	73,389,312		
70-001				9.74		A				8.48		A	70-001
				(9.74)		N				(8.48)		N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (8.48) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 8.48/A) (/N; -8.48/N)						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (8.48) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 8.48/A) (/N; -8.48/N)						
	***** DISAGREE						***** HOUSE CONCURS						
	SENATE DOES NOT CONCUR. CORRECTS INADVERTENT ERROR.												
	ALIGNS FTES WITH FY12 SALARY UPDATES AND CURRENT FUNDING SOURCES.												
100-001										15,750	A	100-001	
										5,250	N		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYTICS SERVICES. (/A; /15,750A) (/N; /5,250N)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYTICS SERVICES. (/A; /15,750A) (/N; /5,250N)						
	***** DISAGREE						***** HOUSE CONCURS						
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DATA ANALYTICS SERVICES (15,750A/5,250N)						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: DATA ANALYTICS SERVICES (15,750A/5,250N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			84,000 A 16,000 N				101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY15. (/A; /126,000A) (/N; /24,000N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY15. (/A; /126,000A) (/N; /24,000N)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REDUCE \$42,000 IN GENERAL FUNDS AND \$8,000 IN FEDERAL FUNDS. FUNDS TO MAINTAIN FY14 SERVICE LEVELS.			HOUSE DOES NOT CONCUR			
	PROVIDES ENHANCED YEAR TWO FUNDING FOR WRAP HAWAII PILOT PROJECT. DETAIL OF GOVERNOR'S REQUEST: FAMILY ENGAGEMENT (84,000A/16,000N) FACILITATOR (16,800A/3,200N) TRAINING (8,400A/1,600N) EVALUATION (8,400A/1,600N) FAMILY SUPPORT FLEX FUNDING (8,400A/1,600N)			DETAIL OF GOVERNOR'S REQUEST: FAMILY ENGAGEMENT (84,000A/16,000N) FACILITATOR (16,800A/3,200N) TRAINING (8,400A/1,600N) EVALUATION (8,400A/1,600N) FAMILY SUPPORT FLEX FUNDING (8,400A/1,600N)			

			9.74	84,000	A	TOTAL CHANGES BY MOF		8.48	15,750	A
			(9.74)	16,000	N			(8.48)	5,250	N
	0.00		0.00	100,000		TOTAL CHANGES	0.00	0.00	21,000	
	216.44	33,103,294	A	226.18	33,241,387	A	BUDGET TOTALS BY MOF	216.44	33,103,294	A
	0.00	1,007,587	B	0.00	1,007,587	B		0.00	1,007,587	B
	192.06	38,728,313	N	182.32	39,134,113	N		192.06	38,728,313	N
	0.00	106,225	P	0.00	106,225	P		0.00	106,225	P
	408.50	72,945,419		408.50	73,489,312		TOTAL BUDGET	408.50	72,945,419	
								408.50	73,410,312	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	37,066,013	A	0.00	37,585,218	A	0.00	37,066,013	A	0.00	37,585,218	A
	0.00	20,095,666	N	0.00	20,657,766	N	0.00	20,095,666	N	0.00	20,657,766	N
	0.00	57,161,679		0.00	58,242,984		0.00	57,161,679		0.00	58,242,984	
90-001				5,546,076	A							90-001
				2,956,860	N							
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOSTER CARE PAYMENT RATE INCREASES. (/A; /5,546,076A) (/N; /2,956,860N)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOSTER CARE PAYMENT RATE INCREASES. (/A; /5,546,076A) (/N; /2,956,860N)						
***** DISAGREE						*****						
SENATE CONCURS. ADJUSTS BOARD PAYMENTS FOR INCREASED COSTS AND AGE-RELATED CLASSIFICATIONS FROM MONTHLY RATE OF \$529 FOR ALL AGE GROUPS TO \$576 FOR 0 TO 5 YEAR OLDS, \$650 FOR 6 TO 11 YEAR OLDS, AND \$676 FOR YOUTH 12 YEARS AND OVER. DETAIL OF GOVERNOR'S REQUEST: FOSTER CARE BOARD RATE INCREASE (5,546,076A/2,956,860N)						HOUSE DOES NOT CONCUR SEE HB1694 DETAIL OF GOVERNOR'S REQUEST: FOSTER CARE BOARD RATE INCREASE (5,546,076A/2,956,860N)						

				5,546,076	A	TOTAL CHANGES BY MOF						
				2,956,860	N							
	0.00			0.00	8,502,936	TOTAL CHANGES	0.00		0.00			
	0.00	37,066,013	A	0.00	43,131,294	BUDGET TOTALS BY MOF	0.00	37,066,013	A	0.00	37,585,218	A
	0.00	20,095,666	N	0.00	23,614,626		0.00	20,095,666	N	0.00	20,657,766	N
	0.00	57,161,679		0.00	66,745,920	TOTAL BUDGET	0.00	57,161,679		0.00	58,242,984	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	15,011,811	A	0.00	15,011,811	A	0.00	15,011,811	A	0.00	15,011,811	A
	0.00	38,530,754	N	0.00	38,530,754	N	0.00	38,530,754	N	0.00	38,530,754	N
	0.00	53,542,565		0.00	53,542,565		0.00	53,542,565		0.00	53,542,565	
90-001				3,000,000	A							90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS, STATE SCHOOL READINESS PROGRAM. (/A; /2,500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. ADD \$500,000 IN GENERAL FUNDS FOR ADDITIONAL 400 PRESCHOOLERS. PROVIDES ADDITIONAL SUBSIDY AMOUNTS TO REDUCE COST SHARE FOR INCOME-ELIGIBLE FAMILIES. DETAIL OF GOVERNOR'S REQUEST: 6690 CHILD CARE PAYMENTS (2,500,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS, STATE SCHOOL READINESS PROGRAM. (/A; /2,500,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: 6690 CHILD CARE PAYMENTS (2,500,000)						
91-001										3,500,000	A	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD CARE CONNECTION HAWAII (CCCH) AND FIRST-TO-WORK (FTW) CHILD CARE SUBSIDY PROGRAMS. (/A; /3,500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. PROVIDES ADDITIONAL SUBSIDY AMOUNTS TO REDUCE COST SHARE FOR INCOME-ELIGIBLE FAMILIES. DETAIL OF GOVERNOR'S REQUEST: 6690 CHILD CARE PAYMENTS (3,500,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD CARE CONNECTION HAWAII (CCCH) AND FIRST-TO-WORK (FTW) CHILD CARE SUBSIDY PROGRAMS. (/A; /3,500,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: 6690 CHILD CARE PAYMENTS (3,500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			3,000,000 A	TOTAL CHANGES BY MOF		3,500,000 A	
	0.00	0.00	3,000,000	TOTAL CHANGES	0.00	3,500,000	
	0.00	15,011,811 A	0.00	18,011,811 A	BUDGET TOTALS BY MOF	0.00	15,011,811 A
	0.00	38,530,754 N	0.00	38,530,754 N	0.00	38,530,754 N	
	0.00	53,542,565	0.00	56,542,565	TOTAL BUDGET	0.00	53,542,565
						0.00	57,042,565

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	850,253,440	A	0.00	899,194,650	A	0.00	850,253,440	A	0.00	899,194,650	A
	0.00	4,392,660	B	0.00	3,392,660	B	0.00	4,392,660	B	0.00	3,392,660	B
	0.00	1,014,639,320	N	0.00	1,056,043,163	N	0.00	1,014,639,320	N	0.00	1,056,043,163	N
	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U
	0.00	12,956,822	P	0.00	13,216,034	P	0.00	12,956,822	P	0.00	13,216,034	P
	0.00	1,894,242,242		0.00	1,983,846,507		0.00	1,894,242,242		0.00	1,983,846,507	
91-001												91-001
												1 B
												1 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES PROGRAM. (/A; /2,016,000A) (/N; /18,144,000N)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES PROGRAM. (/A; /2,016,000A) (/N; /18,144,000N)						
*****						*****						
DISAGREE												
SENATE DOES NOT CONCUR.						HOUSE DOES NOT CONCUR						
PROVIDES COORDINATED CARE SYSTEMS FOR ELIGIBLE MEDICAID						BREAKOUT AS FOLLOWS:						
BENEFICIARIES WITH CHRONIC CONDITIONS.						CLIENT RELATED PAYMENTS TO VENDOR (1B/1N)						
DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:						
CLIENT RELATED PAYMENTS TO VENDOR (2,016,000A/18,144,000N)						CLIENT RELATED PAYMENTS TO VENDOR (2,016,000A/18,144,000N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001							92-001
						1 B	
						1 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFITS UNDER QUEST. (/A; /4,000,000A) (/N; /7,664,103N) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLIENT PAYMENTS TO VENDOR (4,000,000A/7,664,103N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFITS UNDER QUEST. (/A; /4,000,000A) (/N; /7,664,103N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: CLIENT PAYMENTS TO VENDOR (1B/1N) DETAIL OF GOVERNOR'S REQUEST: CLIENT PAYMENTS TO VENDOR (4,000,000A/7,664,103N)			
2060-001		(6,001,600) A	(4,000,000) A				2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR MANAGED CARE PAYMENTS. ***** DISAGREE REDUCE UNNEEDED FUNDS FOR FY2014. DETAIL OF SENATE ADJUSTMENT: IMMIGRANTS RESIDING IN HAWAII LESS THAN FIVE YEARS (FY14: - 2,001,600) AFFORDABLE CARE ACT EXPANSION (FY14: -3,000,000; FY15: - 3,000,000) ENROLLMENT TURNOVER (-1,000,000)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		(6,001,600)	A	(4,000,000)	A	TOTAL CHANGES BY MOF	
							2 B
							2 N
	0.00	(6,001,600)		0.00	(4,000,000)	TOTAL CHANGES	
						0.00	4
	0.00	844,251,840	A	0.00	895,194,650	A	BUDGET TOTALS BY MOF
	0.00	4,392,660	B	0.00	3,392,660	B	
	0.00	1,014,639,320	N	0.00	1,056,043,163	N	
	0.00	12,000,000	U	0.00	12,000,000	U	
	0.00	12,956,822	P	0.00	13,216,034	P	
	0.00	1,888,240,642		0.00	1,979,846,507	TOTAL BUDGET	
						0.00	1,894,242,242
						0.00	1,983,846,511

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	14.00	7,657,376	A	14.00	7,474,901	A	14.00	7,657,376	A	14.00	7,474,901	A
	0.00	3,706,297	N	0.00	3,706,297	N	0.00	3,706,297	N	0.00	3,706,297	N
	14.00	11,363,673		14.00	11,181,198		14.00	11,363,673		14.00	11,181,198	
100-001									400,000	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND ASSESSMENT AND INTAKE SERVICE CENTERS. (/A; /400,000A) ***** DISAGREE SENATE DOES NOT CONCUR. PROVIDES FOR ESTABLISHMENT OF (4) ASSESSMENT SERVICE CENTERS ON KAUAI, OAHU, MAUI, AND WEST HAWAII. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- ASSESSMENT SERVICE CENTERS (400,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND ASSESSMENT AND INTAKE SERVICE CENTERS. (/A; /400,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- ASSESSMENT SERVICE CENTERS (400,000)						
102-001									500,000	A	102-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY STRENGTHENING SERVICES. (/A; /1,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. PROVIDES FOR PARENTING INSTRUCTION SESSIONS, INTENSIVE FAMILY PRESERVATION SERVICES, AND CULTURALLY-BASED FAMILY RESTORATION APPROACHES. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- FAMILY STRENGTHENING SERVICES PROGRAM (1,000,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY STRENGTHENING SERVICES. (/A; /1,000,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PURCHASE OF SERVICES- FAMILY STRENGTHENING SERVICES PROGRAM (500,000) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- FAMILY STRENGTHENING SERVICES PROGRAM (1,000,000)						

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH PROGRAM. (/A; /3,100,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. BASED ON (5) SCHOOL PILOT PROJECT FUNDED IN FY14 THROUGH THE OFFICE OF THE LIEUTENANT GOVERNOR. PROVIDES PROGRAMMATIC COSTS FOR DEPARTMENT OF EDUCATION MIDDLE/INTERMEDIATE SCHOOLS AFTER-SCHOOL PROGRAMS NOT SUPPORTED BY UPLINKS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#95455K; 71,000) REACH PROGRAM (3,029,000)</p>					2,000,000 A	103-001
				<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH PROGRAM. (/A; /3,100,000A) *****</p> <p>HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: REACH PROGRAM (2,000,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#95455K; 71,000) REACH PROGRAM (3,029,000)</p>			
1000-001	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT REDESCRIBE (6) POSITIONS *****</p> <p>BREAKOUT AS FOLLOWS: (-4) YOUTH CORRECTIONS OFFICER (#2422, #51794, #7229, #3979) (-2) YOUTH CORRECTIONS SUPERVISOR (#117907, #34348) (4) COMMUNITY YOUTH OFFICER (2) COMMUNITY YOUTH SUPERVISOR</p>			1000-001

				TOTAL CHANGES BY MOF									
		0.00		0.00		TOTAL CHANGES		0.00		0.00		2,900,000 A	
14.00	7,657,376	A		14.00	7,474,901	A	BUDGET TOTALS BY MOF	14.00	7,657,376	A	14.00	10,374,901	A
0.00	3,706,297	N		0.00	3,706,297	N		0.00	3,706,297	N	0.00	3,706,297	N
14.00	11,363,673			14.00	11,181,198		TOTAL BUDGET	14.00	11,363,673		14.00	14,081,198	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	66.84	5,774,897	A	66.84	5,069,317	A	66.84	5,774,897	A	66.84	5,069,317	A
	8.66	3,607,815	N	8.66	3,607,815	N	8.66	3,607,815	N	8.66	3,607,815	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	382,003	U	0.00	382,003	U	0.00	382,003	U	0.00	382,003	U
	0.00	1,321,390	P	0.00	1,321,390	P	0.00	1,321,390	P	0.00	1,321,390	P
	75.50	11,096,105		75.50	10,390,525		75.50	11,096,105		75.50	10,390,525	
70-001				3.16		A				1.50		A
				(3.16)		N				(1.50)		N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.50/A) (/N; -1.50/N)						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.50/A) (/N; -1.50/N)						
***** DISAGREE						*****						
SENATE DOES NOT CONCUR. CORRECTS INADVERTENT ERROR.						HOUSE CONCURS						
DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL SERVICE ASSISTANT IV SR11 (#100461, #100506; 0.5A/-0.5N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#100505; 0.5A/-0.5N)						DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL SERVICE ASSISTANT IV SR11 (#100461, #100506; 0.5A/-0.5N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#100505; 0.5A/-0.5N)						
				3.16		A				1.50		A
				(3.16)		N				(1.50)		N
	0.00			0.00						0.00		
	66.84	5,774,897	A	70.00	5,069,317	A	66.84	5,774,897	A	68.34	5,069,317	A
	8.66	3,607,815	N	5.50	3,607,815	N	8.66	3,607,815	N	7.16	3,607,815	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	382,003	U	0.00	382,003	U	0.00	382,003	U	0.00	382,003	U
	0.00	1,321,390	P	0.00	1,321,390	P	0.00	1,321,390	P	0.00	1,321,390	P
	75.50	11,096,105		75.50	10,390,525		75.50	11,096,105		75.50	10,390,525	
						TOTAL CHANGES BY MOF						
						TOTAL CHANGES						
						BUDGET TOTALS BY MOF						
						TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	36.27	4,059,129	A	36.27	4,009,129	A	36.27	4,059,129	A	36.27	4,009,129	A	
	68.23	13,820,795	N	68.23	13,820,795	N	68.23	13,820,795	N	68.23	13,820,795	N	
	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W	
	104.50	19,210,124		104.50	19,160,124		104.50	19,210,124		104.50	19,160,124		
100-001				300,000	A					150,000	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPREHENSIVE SERVICES CENTER FOR THE DEAF, DEAF-BLIND, AND HARD OF HEARING. (/A; /400,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPREHENSIVE SERVICES CENTER FOR THE DEAF, DEAF-BLIND, AND HARD OF HEARING. (/A; /400,000A)						
	***** DISAGREE						*****						
	SENATE DOES NOT CONCUR. REDUCE \$100,000.						HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SERVICES CENTER (150,000)						
	PROVIDES BASE AMOUNT FOR SERVICE CENTER FOLLOWING FUNDS APPROPRIATED BY ACT 218 SLH2013. DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SERVICES CENTER (400,000)						NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SERVICES CENTER (400,000)						
				300,000	A	TOTAL CHANGES BY MOF				150,000	A		
	0.00			0.00	300,000	TOTAL CHANGES	0.00			0.00	150,000		
	36.27	4,059,129	A	36.27	4,309,129	A	BUDGET TOTALS BY MOF	36.27	4,059,129	A	36.27	4,159,129	A
	68.23	13,820,795	N	68.23	13,820,795	N		68.23	13,820,795	N	68.23	13,820,795	N
	0.00	1,330,200	W	0.00	1,330,200	W		0.00	1,330,200	W	0.00	1,330,200	W
	104.50	19,210,124		104.50	19,460,124		TOTAL BUDGET	104.50	19,210,124		104.50	19,310,124	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
	1.00	158,547 A	1.00 158,547 A	1.00	158,547 A	1.00 158,547 A		
	1.00	158,547	1.00 158,547	1.00	158,547	1.00 158,547		
100-001						50,000 A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE NATIONAL ASSOCIATION OF COMMISSIONS FOR WOMEN CONFERENCE. (/A; /50,000A) ***** DISAGREE SENATE DOES NOT CONCUR. PROVIDES COSTS ASSOCIATED WITH HOSTING FY15 CONFERENCE IN STATE. DETAIL OF GOVERNOR'S REQUEST: NATIONAL COMMISSIONS CONFERENCE (50,000) NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE NATIONAL ASSOCIATION OF COMMISSIONS FOR WOMEN CONFERENCE. (/A; /50,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: NATIONAL COMMISSIONS CONFERENCE (50,000) NON-RECURRING.				
	TOTAL CHANGES BY MOF					50,000 A		
	0.00		0.00	TOTAL CHANGES	0.00	0.00	50,000	
	1.00	158,547 A	1.00 158,547 A	BUDGET TOTALS BY MOF	1.00 158,547 A	1.00 208,547 A		
	1.00	158,547	1.00 158,547	TOTAL BUDGET	1.00 158,547	1.00 208,547		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	128.75	9,948,606	A	128.75	9,141,648	A	128.75	9,948,606	A	128.75	9,141,648	A
	0.56	1,519,680	B	0.56	1,539,357	B	0.56	1,519,680	B	0.56	1,539,357	B
	136.44	33,393,901	N	136.44	26,536,630	N	136.44	33,393,901	N	136.44	26,536,630	N
	0.00	717,484	P	0.00	717,484	P	0.00	717,484	P	0.00	717,484	P
	265.75	45,579,671		265.75	37,935,119		265.75	45,579,671		265.75	37,935,119	
71-001										320,000	A	71-001
										(320,000)	N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR ELIGIBILITY WORKERS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; /320,000A) (/N; /-320,000N) ***** DISAGREE					SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR ELIGIBILITY WORKERS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; /320,000A) (/N; /-320,000N) *****						
	SENATE DOES NOT CONCUR. ADJUSTS FEDERAL TO STATE MATCH FOR OUT-STATIONED ELIGIBILITY WORKERS OF FEDERALLY QUALIFIED HEALTH CENTERS FROM 90/10 TO 50/50. DETAIL OF GOVERNOR'S REQUEST SERVICES ON A FEE BASIS (320,000A/-320,000N)					HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST SERVICES ON A FEE BASIS (320,000A/-320,000N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			50,000 A 50,000 N				101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKSTATIONS FOR TRAINING CENTER AND STAFF OFFICES TO SUPPORT KOLEA SYSTEM. (/A; /50,000A) (/N; /50,000N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (50,000A/50,000N) NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKSTATIONS FOR TRAINING CENTER AND STAFF OFFICES TO SUPPORT KOLEA SYSTEM. (/A; /50,000A) (/N; /50,000N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (50,000A/50,000N) NON-RECURRING.			
102-001						200,000 A 1,800,000 N	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE. (/A; /200,000A) (/N; /1,800,000N) ***** DISAGREE SENATE DOES NOT CONCUR. PROVIDES FOR TECHNICAL INFRASTRUCTURE TO ENABLE MEDICAID PROVIDER ACCESS AND ADMINISTRATIVE SERVICES. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (200,000A/1,800,000N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE. (/A; /200,000A) (/N; /1,800,000N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SERVICES ON A FEE (200,000A/1,800,000N) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (200,000A/1,800,000N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-001			260,000 A 260,000 N				219-001
	GOVERNOR'S MESSAGE (2/19/14): ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION OF AN ASSET VERIFICATION SYSTEM FOR AGED, BLIND, AND DISABLED SERVICES ADMINISTRATION. (/A; /260,000A) (/N; /260,000N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (260,000A/260,000N)			(/A; /260,000A) (/N; /260,000N) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-002	<p>GOVERNOR'S MESSAGE (2/19/14): ADD (3) POSITIONS AND FUNDS FOR PROGRAM INTEGRITY FOR MEDQUEST. (/A; 1.50/96,189A) (/N; 1.50/96,189N) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. PROVIDES ASSISTANCE FOR FRAUD, WASTE, AND ABUSE DETECTION WITH MANAGED CARE PLANS CONTRACTED BY THE DEPARTMENT OF HUMAN SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR IV SR22 (#95551K; 0.5A/0.5N; 28,860A/28,860N) (1) AUDITOR IV SR22 (#95552K; 0.5A/0.5N; 28,860A/28,860N) (1) PROGRAM INTEGRITY SUPERVISOR SR26 (#95553K; 0.5A/0.5N; 35,094A/35,094N) OFFICE EXPENSES (375A/375N) COMPUTER (2,100A/2,100N) PHONE (300A/300N) DESK/CHAIR (600A/600N) \$6,750 NON-RECURRING.</p>			<p>(/A; 1.50/96,189A) (/N; 1.50/96,189N) *****</p>			219-002
2060-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR OUT-STATIONED ELIGIBILITY WORKERS OF FEDERALLY QUALIFIED HEALTH CENTERS. ***** DISAGREE</p> <p>FEDERAL GRANT FOR MATCHING STATE FUNDS NO LONGER AVAILABLE.</p>		(80,000) A				2060-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2061-001		(246,000) A	(250,000) A				2061-001
		(246,000) N	(250,000) N				
	SENATE ADJUSTMENT: REDUCE FUNDS FOR MEDQUEST RELOCATION.						
	***** DISAGREE						
	DEPARTMENT EXPERIENCING DELAYS IN PLANNED RELOCATION TO KAMAMALU BUILDING.						
2062-001		(139,215) A					2062-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS FOR KU ALOHA OLA MAU.						
	***** DISAGREE						
	(385,215) A		(20,000) A	TOTAL CHANGES BY MOF		520,000 A	
	(246,000) N		60,000 N			1,480,000 N	
	0.00	(631,215)	0.00	TOTAL CHANGES	0.00	0.00	2,000,000
128.75	9,563,391 A	128.75	9,121,648 A	BUDGET TOTALS BY MOF	128.75	9,948,606 A	128.75 9,661,648 A
0.56	1,519,680 B	0.56	1,539,357 B		0.56	1,519,680 B	0.56 1,539,357 B
136.44	33,147,901 N	136.44	26,596,630 N		136.44	33,393,901 N	136.44 28,016,630 N
0.00	717,484 P	0.00	717,484 P		0.00	717,484 P	0.00 717,484 P
265.75	44,948,456	265.75	37,975,119	TOTAL BUDGET	265.75	45,579,671	265.75 39,935,119

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	45.40	39,628,739	A	45.40	39,289,549	A	45.40	39,628,739	A	45.40	39,289,549	A
	40.60	63,638,915	N	40.60	63,674,089	N	40.60	63,638,915	N	40.60	63,674,089	N
	0.00	460	P	0.00	460	P	0.00	460	P	0.00	460	P
	86.00	103,268,114		86.00	102,964,098		86.00	103,268,114		86.00	102,964,098	
100-001									0.53	21,270	A	100-001
									0.47	26,792	N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR RESTITUTION CONTROL. (/A; 0.53/10,635A) (/N; 0.47/17,361N) ***** DISAGREE					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR RESTITUTION CONTROL. (/A; 0.53/10,635A) (/N; 0.47/17,361N) *****						
	SENATE DOES NOT CONCUR. PROVIDES SUPPORT FOR DOWNTOWN, OAHU INVESTIGATIONS TO INCREASE OVERPAYMENT COLLECTIONS. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR III SR20 (0.53A/0.47N; 21,270A/18,862N) FRINGE BENEFITS (7,930N) TURNOVER SAVINGS (-10,635A/-9,431N) 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.					HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) INVESTIGATOR III SR20 (0.53A/0.47N; 21,270A/18,862N) FRINGE BENEFITS (7,930N) DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR III SR20 (0.53A/0.47N; 21,270A/18,862N) FRINGE BENEFITS (7,930N) TURNOVER SAVINGS (-10,635A/-9,431N) 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.						
101-001										35,000	A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYTICS SERVICES FOR OVERPAYMENT RECOVERY. (/A; /35,000A) ***** DISAGREE					SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYTICS SERVICES FOR OVERPAYMENT RECOVERY. (/A; /35,000A) *****						
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DATA ANALYTICS SERVICES (35,000)					HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: DATA ANALYTICS SERVICES (35,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY ADVOCACY SERVICES. (/A; /500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. PROVIDES FOR ADVOCACY SERVICES TO DISABLED FINANCIAL ASSISTANCE RECIPIENTS TO APPLY FOR SUPPLEMENTAL SECURITY INCOME OR SOCIAL SECURITY DISABILITY INCOME. DETAIL OF GOVERNOR'S REQUEST: MEDICAL EVALUATION SERVICES (500,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY ADVOCACY SERVICES. (/A; /500,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MEDICAL EVALUATION SERVICES (500,000)		500,000 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) OUTREACH SERVICES. (/A; /200,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$200,000 IN GENERAL FUNDS. ADD \$300,000 IN FEDERAL FUNDS TO REFLECT AVAILABLE FUNDING THROUGH SNAP HIGH PERFORMANCE BONUSES. STATE OUTREACH EXPENDITURES ELIGIBLE TO RECEIVE FIFTY PER CENT FEDERAL MATCHING FUNDS. DETAIL OF GOVERNOR'S REQUEST: SNAP OUTREACH SERVICES (200,000)		300,000 N	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) OUTREACH SERVICES. (/A; /200,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SNAP OUTREACH SERVICES (200,000N) DETAIL OF GOVERNOR'S REQUEST: SNAP OUTREACH SERVICES (200,000)		200,000 N	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015	SEQ #			
				300,000	N	TOTAL CHANGES BY MOF					0.53	556,270	A
				0.00					0.47		226,792	N	
0.00		0.00		300,000		TOTAL CHANGES					0.00		
45.40	39,628,739	A	45.40	39,289,549	A	BUDGET TOTALS BY MOF					45.93	39,845,819	A
40.60	63,638,915	N	40.60	63,974,089	N	45.40	39,628,739	A	41.07	63,900,881	N		
0.00	460	P	0.00	460	P	40.60	63,638,915	N	0.00	460	P		
86.00	103,268,114		86.00	103,264,098		TOTAL BUDGET					87.00	103,747,160	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	133.90	7,809,652	A	133.90	7,832,458	A	133.90	7,809,652	A	133.90	7,832,458	A
	26.10	1,546,726	N	26.10	1,546,726	N	26.10	1,546,726	N	26.10	1,546,726	N
	0.00	604	P	0.00	604	P	0.00	604	P	0.00	604	P
	160.00	9,356,982		160.00	9,379,788		160.00	9,356,982		160.00	9,379,788	
100-001									0.80	41,050	A	100-001
									0.20	12,423	N	
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE CASE PROCESSING. (/A; 0.80/23,987A) (/N; 0.20/7,282N) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (0.8A/0.2N; 41,050A/10,262N) FRINGE BENEFITS (2,161) TURNOVER SAVINGS (-20,525A/-5,141N) STATIONARY AND OFFICE SUPPLIES (240) TELEPHONE LINE CHARGE (133A) STANDARD PC PACKAGE (2,475A) CHAIR, EXECUTIVE (190A) DESK/WORKSTATION (424A) FILE CABINET, FOUR DRAWER (224A) BOOKCASE, FOUR SHELF (128A) SIDE CHAIR, WITHOUT ARMS (100A) \$3,222 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE CASE PROCESSING. (/A; 0.80/23,987A) (/N; 0.20/7,282N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) GENERAL PROFESSIONAL V SR24 (0.8A/0.2N; 41,050A/10,262N) FRINGE BENEFITS (2,161N) DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (0.8A/0.2N; 41,050A/10,262N) FRINGE BENEFITS (2,161) TURNOVER SAVINGS (-20,525A/-5,141N) STATIONARY AND OFFICE SUPPLIES (240) TELEPHONE LINE CHARGE (133A) STANDARD PC PACKAGE (2,475A) CHAIR, EXECUTIVE (190A) DESK/WORKSTATION (424A) FILE CABINET, FOUR DRAWER (224A) BOOKCASE, FOUR SHELF (128A) SIDE CHAIR, WITHOUT ARMS (100A) \$3,222 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1000-001						(99,435) A	1000-001
				HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY ATTORNEY GENERAL			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF										0.80	(58,385)	A		
										0.20	12,423	N		
0.00			0.00			TOTAL CHANGES			0.00			1.00	(45,962)	
133.90	7,809,652	A	133.90	7,832,458	A	BUDGET TOTALS BY MOF			133.90	7,809,652	A	134.70	7,774,073	A
26.10	1,546,726	N	26.10	1,546,726	N				26.10	1,546,726	N	26.30	1,559,149	N
0.00	604	P	0.00	604	P				0.00	604	P	0.00	604	P
160.00	9,356,982		160.00	9,379,788		TOTAL BUDGET			160.00	9,356,982		161.00	9,333,826	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT							HOUSE DRAFT								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	85.00	13,541,761	A	85.00	13,715,387	A	85.00	13,541,761	A	85.00	13,715,387	A			
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B			
	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U			
	85.00	19,128,042		85.00	19,301,668		85.00	19,128,042		85.00	19,301,668				
100-001										3.00	158,028	A	100-001		
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM. (/A; 3.00/90,964A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM. (/A; 3.00/90,964A) *****								
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERSONNEL MANAGEMENT SPECIALIST V SR24 (95001P, 95002P; 30,012 EACH) (1) PERSONNEL TECHNICIAN VI SR15 (95003P; 60,024) OFFICE SUPPLIES (1,500) (3) COMPUTER (2,400 EACH) (2) 4-DRAWER LATERAL FILE CABINET (700 EACH) (1) 5-DRAWER LATERAL FILE CABINET (900) (1) PRINTER (950) \$10,450 NON-RECURRING. 6-MONTH DELAY IN HIRE.						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (2) PERSONNEL MANAGEMENT SPECIALIST V SR24 (#95001P, 95002P; 60,024 EACH) (1) PERSONNEL TECHNICIAN VI SR15 (#95003P; 37,980) DETAIL OF GOVERNOR'S REQUEST: (2) PERSONNEL MANAGEMENT SPECIALIST V SR24 (#95001P, #95002P; 30,012 EACH) (1) PERSONNEL TECHNICIAN VI SR15 (#95003P; 60,024) OFFICE SUPPLIES (1,500) (3) COMPUTER (2,400 EACH) (2) 4-DRAWER LATERAL FILE CABINET (700 EACH) (1) 5-DRAWER LATERAL FILE CABINET (900) (1) PRINTER (950)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1000-001							
					4.00	350,000	A 1000-001
				ADD (4) POSITIONS AND FUNDS FOR THE ESTABLISHMENT OF THE OFFICE OF TALENT MANAGEMENT.			
	***** DISAGREE			*****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) OFFICE OF TALENT MANAGEMENT ADMINISTRATOR (100,000) (2) PERSONNEL MANAGEMENT SPECIALIST (75,000 EACH) (1) CLERICAL SUPPORT (40,000) OTHER CURRENT EXPENSES (50,000) OFFICE EQUIPMENT (10,000)			

				TOTAL CHANGES BY MOF		7.00	508,028	A				
0.00		0.00		TOTAL CHANGES	0.00	7.00	508,028					
85.00	13,541,761	A	85.00	13,715,387	A	BUDGET TOTALS BY MOF	85.00	13,541,761	A	92.00	14,223,415	A
0.00	700,000	B	0.00	700,000	B		0.00	700,000	B	0.00	700,000	B
0.00	4,886,281	U	0.00	4,886,281	U		0.00	4,886,281	U	0.00	4,886,281	U
85.00	19,128,042		85.00	19,301,668		TOTAL BUDGET	85.00	19,128,042		92.00	19,809,696	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICE
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	249.87	24,288,286	A	249.87	24,238,286	A	249.87	24,288,286	A	249.87	24,238,286	A
	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B
	0.00	3,507,482	N	0.00	3,507,482	N	0.00	3,507,482	N	0.00	3,507,482	N
	0.00	131,746	U	0.00	131,746	U	0.00	131,746	U	0.00	131,746	U
	16.00	4,834,498	P	16.00	4,834,498	P	16.00	4,834,498	P	16.00	4,834,498	P
	265.87	32,852,732		265.87	32,802,732		265.87	32,852,732		265.87	32,802,732	
21-001				(30,288)	A					(30,288)	A	21-001
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-30,288A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-30,288) SEE HTH907 SEQ. NO. 20-001.						SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-30,288A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-30,288) SEE HTH907 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICE
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
30-001			1.00 72,884 W			72,884 W	30-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEPARTMENT OF PUBLIC SAFETY, NARCOTICS ENFORCEMENT (PSD502/CB) TO STD/AIDS PREVENTION (HTH100/DI).			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEPARTMENT OF PUBLIC SAFETY, NARCOTICS ENFORCEMENT (PSD502/CB) TO STD/AIDS PREVENTION (HTH100/DI). PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM PURSUANT TO ACT 177 SLH2013.			
	(/W; 1.00/72,884W)			(/W; 1.00/72,884W)			
	***** DISAGREE			*****			
	SENATE CONCURS. PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM PURSUANT TO ACT 177 SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687; 51,312) FRINGE BENEFITS (21,572)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES (72,884)			
	SEE PSD502 SEQ. NO. 30-001.			DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687; 51,312) FRINGE BENEFITS (21,572)			
				SEE PSD502 SEQ. NO. 30-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICE
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001							70-001
		1.00	72,884 B			72,884 B	
		(1.00)	(72,884) W			(72,884) W	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR MEDICAL MARIJUANA (MMJ) PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/72,884B) (/W; -1.00/-72,884W)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR MEDICAL MARIJUANA (MMJ) PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/72,884B) (/W; -1.00/-72,884W)			
	***** DISAGREE			*****			
	SENATE CONCURS. MMJ SPECIAL FUND ESTABLISHED PURSUANT TO ACT 177, SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687; 51,312B/-51,312W) FRINGE BENEFITS (21,572B/-21,572W)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES (72,884)			
	SEE PSD502 SEQ. NO. 30-001.			DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687; 51,312B/-51,312W) FRINGE BENEFITS (21,572B/-21,572W)			
				SEE PSD502 SEQ. NO. 30-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICE
Structure #: 050101010000
Subject Committee: HTH HEALTH

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			197,827 B			271,985 B	100-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE MEDICAL MARIJUANA PROGRAM. (/B; /197,827B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#95650H; 24,666) (1) TEMPORARY ACCOUNT CLERK III SR11 (#95710H; 14,418) (1) TEMPORARY OFFICE ASSISTANT III, SR08 (#95711H; 12,834) FRINGE BENEFITS (22,240) STANDBY PAY, 25 PER CENT FOR HALF TIME SR24 EACH (6,938) CONTRACTUAL SERVICES (30,000) GROUND TRANSPORTATION (5,231) STAFF MILEAGE (1,800) OFFICE SUPPLIES (6,000) OFFICE RENT (14,000) INFORMATION TECHNOLOGY SUPPORT AND CONSULTANT (4,800) POSTAGE (10,000) PRINTER FOR REGISTRY CARDS (5,000) CARD STOCK AND SUPPLIES (5,000) COPIER/PRINTER LEASE (3,000) TRAINING MATERIALS FOR HEALTH PROVIDERS/CONSUMERS (6,000) POSTAL MAIL BOX (2,500) OFFICE FURNITURE (6,000) SAFE AND INSTALLATION (2,000) OFFICE SECURITY (3,000) OFFICE CLEANING (1,000) ELECTRICITY AND WATER (11,400) 6-MONTH HIRE DELAY.						
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE MEDICAL MARIJUANA PROGRAM. (/B; /197,827B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#95650H; 49,332) (1) TEMPORARY ACCOUNT CLERK III SR11 (#95710H; 28,836) (1) TEMPORARY OFFICE ASSISTANT III, SR08 (#95711H; 25,668) FRINGE BENEFITS (44,480) STANDBY PAY, 25 PER CENT FOR HALF TIME SR24 EACH (6,938) CONTRACTUAL SERVICES (30,000) GROUND TRANSPORTATION (5,231) STAFF MILEAGE (1,800) OFFICE SUPPLIES (6,000) OFFICE RENT (14,000) INFORMATION TECHNOLOGY SUPPORT AND CONSULTANT (4,800) POSTAGE (10,000) PRINTER FOR REGISTRY CARDS (5,000) CARD STOCK AND SUPPLIES (5,000) COPIER/PRINTER LEASE (3,000) TRAINING MATERIALS FOR HEALTH PROVIDERS/CONSUMERS (6,000) POSTAL MAIL BOX (2,500) OFFICE FURNITURE (6,000) SAFE AND INSTALLATION (2,000) OFFICE SECURITY (3,000) OFFICE CLEANING (1,000) ELECTRICITY AND WATER (11,400)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	20.60	1,613,768	A	20.60	1,613,768	A	20.60	1,613,768	A	20.60	1,613,768	A
	31.40	10,736,954	N	31.40	10,736,954	N	31.40	10,736,954	N	31.40	10,736,954	N
	0.00	1,143,691	P	0.00	1,143,691	P	0.00	1,143,691	P	0.00	1,143,691	P
	52.00	13,494,413		52.00	13,494,413		52.00	13,494,413		52.00	13,494,413	
100-001										125,000	A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ELECTRONIC LABORATORY REPORTING OPERATIONS (HTH131/DJ). (/A; /150,656A) ***** DISAGREE					SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ELECTRONIC LABORATORY REPORTING OPERATIONS (HTH131/DJ). (/A; /150,656A) *****						
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISEASE SURVEILLANCE INFORMATICIAN V SR24 (#95731H; 25,656) SOFTWARE MAINTENANCE FOR HAWAII ELECTRONIC DISEASE SURVEILLANCE SYSTEM (100,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (25,000) 6-MONTH HIRE DELAY.					HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SOFTWARE MAINTENANCE FOR HAWAII ELECTRONIC DISEASE SURVEILLANCE SYSTEM (100,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (25,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISEASE SURVEILLANCE INFORMATICIAN V SR24 (#95731H; 25,656) SOFTWARE MAINTENANCE FOR HAWAII ELECTRONIC DISEASE SURVEILLANCE SYSTEM (100,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (25,000) 6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			217,425 P			217,425 P	101-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES ACTIVITIES. (/P; /217,425P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#95732H; 56,976) (1) TEMPORARY MICROBIOLOGIST IV SR22 (#95733H; 45,576) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95734H; 50,520) FRINGE BENEFITS (64,353)			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES ACTIVITIES. (/P; /217,425P) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#95732H; 56,976) (1) TEMPORARY MICROBIOLOGIST IV SR22 (#95733H; 45,576) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95734H; 50,520) FRINGE BENEFITS (64,353) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#95732H; 56,976) (1) TEMPORARY MICROBIOLOGIST IV SR22 (#95733H; 45,576) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95734H; 50,520) FRINGE BENEFITS (64,353)			

				TOTAL CHANGES BY MOF						
				217,425	P			125,000	A	
				217,425	P			217,425	P	
0.00				0.00	217,425	TOTAL CHANGES	0.00	0.00	342,425	
20.60	1,613,768	A		20.60	1,613,768	BUDGET TOTALS BY MOF	20.60	1,613,768	A	
31.40	10,736,954	N		31.40	10,736,954		31.40	10,736,954	N	
0.00	1,143,691	P		0.00	1,361,116		0.00	1,361,116	P	
52.00	13,494,413			52.00	13,711,838	TOTAL BUDGET	52.00	13,494,413	52.00	13,836,838

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	82,940,000	A	0.00	82,940,000	A	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	2,780.75	508,583,900	B	2,780.75	508,583,900	B
	2,780.75	591,523,900		2,780.75	591,523,900		2,780.75	591,523,900		2,780.75	591,523,900	
100-001				4,520,000	A					22,000,000	A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212/LS).						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212/LS). PROGRAM REVENUES IMPACTED BY MEDICARE PAYMENT AND REIMBURSEMENT CHANGES. PROVIDES ADDITIONAL SUPPORT FOR COLLECTIVE BARGAINING AND ACCOUNTS PAYABLE.					
	(/A; /22,000,000A)						(/A; /22,000,000A)					
	***** DISAGREE						*****					
	SENATE DOES NOT CONCUR. REDUCE \$17,480,000. ADDITIONAL FUNDS INTENDED TO REPLACE ESTIMATED FEDERAL FUND LOSS.						HOUSE CONCURS					
	PROGRAM REVENUES IMPACTED BY MEDICARE PAYMENT AND REIMBURSEMENT CHANGES. PROVIDES ADDITIONAL SUPPORT FOR COLLECTIVE BARGAINING AND ACCOUNTS PAYABLE.						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,000,000)					
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,000,000)						NON-RECURRING.					
	NON-RECURRING.											
1000-001										2,800,000	A	1000-001
	***** DISAGREE						*****					
							HOUSE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER PRIMARY CARE RESIDENCY PROGRAM					

							DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: RESIDENCY PROGRAM (2,800,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			4,520,000 A	TOTAL CHANGES BY MOF		24,800,000 A	
	0.00	0.00	4,520,000	TOTAL CHANGES	0.00	24,800,000	
	0.00	82,940,000 A	0.00	87,460,000 A	BUDGET TOTALS BY MOF	0.00	82,940,000 A
	2,780.75	508,583,900 B	2,780.75	508,583,900 B	2,780.75	508,583,900 B	2,780.75
	2,780.75	591,523,900	2,780.75	596,043,900	TOTAL BUDGET	2,780.75	591,523,900
						2,780.75	616,323,900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	145.50	72,810,662	A	145.50	72,810,662	A	145.50	72,810,662	A	145.50	72,810,662	A
	0.00	11,610,000	B	0.00	11,610,000	B	0.00	11,610,000	B	0.00	11,610,000	B
	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N
	145.50	86,052,892		145.50	86,052,892		145.50	86,052,892		145.50	86,052,892	
100-001												100-001
												247,550 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH420/HL). (/A; /247,550A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) COMPACT SEDAN (19,270 EACH) (3) FULL SIZE SPORTS UTILITY VEHICLE (34,920 EACH) (1) SEVEN PASSENGER MINI VAN (24,620) (2) FIFTEEN PASSENGER VAN (30,180 EACH) NON-RECURRING.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH420/HL). (/A; /247,550A) ***** HOUSE DOES NOT CONCUR ADD FUNDS FROM THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND BREAKOUT AS FOLLOWS: (3) COMPACT SEDAN (19,270B EACH) (3) FULL SIZE SPORTS UTILITY VEHICLE (34,920B EACH) (1) SEVEN PASSENGER MINI VAN (24,620B) (2) FIFTEEN PASSENGER VAN (30,180B EACH) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (3) COMPACT SEDAN (19,270A EACH) (3) FULL SIZE SPORTS UTILITY VEHICLE (34,920A EACH) (1) SEVEN PASSENGER MINI VAN (24,620A) (2) FIFTEEN PASSENGER VAN (30,180A EACH) NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). (/A; /68,720A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) COMPACT SEDAN (19,270 EACH) (1) FIFTEEN PASSENGER VAN (30,180)</p> <p>NON-RECURRING.</p>					68,720 B	101-001
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). (/A; /68,720A) *****</p> <p>HOUSE DOES NOT CONCUR ADD FUNDS FROM THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND BREAKOUT AS FOLLOWS: (2) COMPACT SEDAN (19,270B EACH) (1) FIFTEEN PASSENGER VAN (30,180B)</p> <p>NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) COMPACT SEDAN (19,270A EACH) (1) FIFTEEN PASSENGER VAN (30,180A)</p> <p>NON-RECURRING.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001						30,180 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH CENTER (HTH420/HH). (/A; /30,180A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FIFTEEN PASSENGER VAN (30,180) NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH CENTER (HTH420/HH). (/A; /30,180A) ***** HOUSE DOES NOT CONCUR ADD FUNDS FROM THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND BREAKOUT AS FOLLOWS: (1) FIFTEEN PASSENGER VAN (30,180B) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) FIFTEEN PASSENGER VAN (30,180A) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001						24,620 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI). (/A; /24,620A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN PASSENGER MINI VAN (24,620) NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI). (/A; /24,620A) ***** HOUSE DOES NOT CONCUR ADD FUNDS FROM THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND BREAKOUT AS FOLLOWS: (1) SEVEN PASSENGER MINI VAN (24,620B) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN PASSENGER MINI VAN (24,620A) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR WINDWARD OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HK). (/A; /19,270A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMPACT SEDAN (19,270)</p> <p>NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR WINDWARD OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HK). (/A; /19,270A) ***** HOUSE DOES NOT CONCUR ADD FUNDS FROM THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND BREAKOUT AS FOLLOWS: (1) COMPACT SEDAN (19,270B)</p> <p>NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) COMPACT SEDAN (19,270A)</p> <p>NON-RECURRING.</p>		19,270 B	104-001
2100-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES FOR VARIOUS COMMUNITY MENTAL HEALTH CENTERS (HTH420). ***** DISAGREE</p> <p>FUNDS ARE FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.</p>		185,000 B				2100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
					TOTAL CHANGES BY MOF				
			185,000	B			390,340	B	
0.00		0.00	185,000		TOTAL CHANGES	0.00	0.00	390,340	
145.50	72,810,662	A	145.50	72,810,662	A	BUDGET TOTALS BY MOF	145.50	72,810,662	A
0.00	11,610,000	B	0.00	11,795,000	B		0.00	11,610,000	B
0.00	1,632,230	N	0.00	1,632,230	N		0.00	1,632,230	N
145.50	86,052,892		145.50	86,237,892		TOTAL BUDGET	145.50	86,052,892	145.50
								86,443,232	

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	615.00	52,895,657 A	615.00 52,895,657 A	615.00	52,895,657 A	615.00 52,895,657 A	
	615.00	52,895,657	615.00 52,895,657	615.00	52,895,657	615.00 52,895,657	
10-001			(68,736) A			(68,736) A	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /-68,736A) ***** DISAGREE			SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /-68,736A) *****			
	SENATE CONCURS. REDUCES FTE COUNT AND SALARY OF ABOLISHED POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED PROFESSIONAL NURSE III SR20 (#51142; -68,736)			HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED PROFESSIONAL NURSE III SR20 (#51142; -68,736)			
	SEE HTH430 SEQ. NO. 11-001.			SEE HTH430 SEQ. NO. 11-001.			
11-001			68,736 A				11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /68,736A) ***** DISAGREE			SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /68,736A) *****			
	SENATE CONCURS. ADDS (0.5) FTE COUNT AND SALARY TO EXISTING (0.5) POSITION FOR (1) FULL-TIME POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REGISTERED NURSE III SR20 (#51141; 53,274) WORKING CONDITION (1,700) MISCELLANEOUS DIFFERENTIAL (13,762)			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REGISTERED NURSE III SR20 (#51141; 53,274) WORKING CONDITION (1,700) MISCELLANEOUS DIFFERENTIAL (13,762)			
	SEE HTH430 SEQ. NO. 10-001.			SEE HTH430 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

				TOTAL CHANGES BY MOF				(68,736) A	
	0.00		0.00	TOTAL CHANGES	0.00	0.00		(68,736)	
	615.00	52,895,657 A	615.00	52,895,657 A	BUDGET TOTALS BY MOF	615.00	52,895,657 A	615.00	52,826,921 A
	615.00	52,895,657	615.00	52,895,657	TOTAL BUDGET	615.00	52,895,657	615.00	52,826,921

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	161.00	40,038,386	A	161.00	40,038,386	A	161.00	40,038,386	A	161.00	40,038,386	A
	17.00	14,985,824	B	17.00	14,985,824	B	17.00	14,985,824	B	17.00	14,985,824	B
	0.00	2,387,825	N	0.00	2,387,825	N	0.00	2,387,825	N	0.00	2,387,825	N
	0.00	2,264,888	U	0.00	2,264,888	U	0.00	2,264,888	U	0.00	2,264,888	U
	0.00	2,000,000	P	0.00	2,000,000	P	0.00	2,000,000	P	0.00	2,000,000	P
	178.00	61,676,923		178.00	61,676,923		178.00	61,676,923		178.00	61,676,923	
10-001				(1.00)		A				(1.00)		A 10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL). (/A; -1.00/A) ***** DISAGREE					SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL). (/A; -1.00/A) *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#110413) SEE HTH460 SEQ. NO. 11-001.					HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#110413) SEE HTH460 SEQ. NO. 11-001.						
11-001				1.00		A						11-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL). (/A; 1.00/A) ***** DISAGREE					SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL). (/A; 1.00/A) *****						
	SENATE CONCURS. PROVIDES FTE COUNT FOR EAST HAWAII OFFICE OF THE HAWAII FAMILY GUIDANCE CENTER. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#95746H) SEE HTH460 SEQ. NO. 10-001, 12-001, AND 13-001.					HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#95746H) SEE HTH460 SEQ. NO. 10-001, 12-001, AND 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-001			(27,750) A			(27,750) A	12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /-27,750A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-27,750) SEE HTH460 SEQ. NO. 13-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /-27,750A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-27,750) SEE HTH460 SEQ. NO. 13-001.			
13-001			27,750 A				13-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /27,750A) ***** DISAGREE SENATE CONCURS. PROVIDES SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750) SEE HTH460 SEQ. NO. 11-001 AND 12-001. 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /27,750A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750) SEE HTH460 SEQ. NO. 11-001 AND 12-001. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(1.00)	A		(1.00)	A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; -1.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III SR20 (#51100) SEE HTH907 SEQ. NO. 22-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; -1.00/A) ***** DISAGREE HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III SR20 (#51100) SEE HTH907 SEQ. NO. 22-001.			
21-001		(1.00)	A		(1.00)	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). (/A; -1.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#111890) SEE HTH907 SEQ. NO. 21-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). (/A; -1.00/A) ***** DISAGREE HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#111890) SEE HTH907 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
				(2.00)	A	TOTAL CHANGES BY MOF			(3.00)	(27,750)	A		
	0.00			(2.00)		TOTAL CHANGES	0.00		(3.00)	(27,750)			
	161.00	40,038,386	A	159.00	40,038,386	A	BUDGET TOTALS BY MOF	161.00	40,038,386	A	158.00	40,010,636	A
	17.00	14,985,824	B	17.00	14,985,824	B		17.00	14,985,824	B	17.00	14,985,824	B
	0.00	2,387,825	N	0.00	2,387,825	N		0.00	2,387,825	N	0.00	2,387,825	N
	0.00	2,264,888	U	0.00	2,264,888	U		0.00	2,264,888	U	0.00	2,264,888	U
	0.00	2,000,000	P	0.00	2,000,000	P		0.00	2,000,000	P	0.00	2,000,000	P
	178.00	61,676,923		176.00	61,676,923		TOTAL BUDGET	178.00	61,676,923		175.00	61,649,173	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	203.75	71,614,634	A	203.75	70,249,634	A	203.75	71,614,634	A	203.75	70,249,634	A
	3.00	1,038,992	B	3.00	1,038,992	B	3.00	1,038,992	B	3.00	1,038,992	B
	206.75	72,653,626		206.75	71,288,626		206.75	72,653,626		206.75	71,288,626	
103-001									205,000	A	103-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DENTAL RADIOGRAPHY AND ELECTRONIC HEALTH RECORD SYSTEM.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR DENTAL RADIOGRAPHY AND ELECTRONIC HEALTH RECORD SYSTEM. PROVIDES FOR INSTALLATION AT (5) DEPARTMENT OF HEALTH CLINIC LOCATIONS: LANAKILA, DIAMOND HEAD, LEEWARD/PEARL CITY, WINDWARD HEALTH CENTERS, AND HAWAII STATE HOSPITAL.						
	(/A; /205,000A)					(/A; /205,000A)						
	*****					*****						
	DISAGREE					HOUSE CONCURS						
	SENATE DOES NOT CONCUR. PROVIDES FOR INSTALLATION AT (5) DEPARTMENT OF HEALTH CLINIC LOCATIONS: LANAKILA, DIAMOND HEAD, LEEWARD/PEARL CITY, WINDWARD HEALTH CENTERS, AND HAWAII STATE HOSPITAL.					DETAIL OF GOVERNOR'S REQUEST: (13) COMPUTER (1,000 EACH) (5) DIGITAL RADIOGRAPH SYSTEMS (29,200 EACH) ELECTRONIC HEALTH RECORD MANAGEMENT SYSTEM (46,000)						
	DETAIL OF GOVERNOR'S REQUEST: (13) COMPUTER (1,000 EACH) (5) DIGITAL RADIOGRAPH SYSTEMS (29,200 EACH) ELECTRONIC HEALTH RECORD MANAGEMENT SYSTEM (46,000)					NON-RECURRING.						
	NON-RECURRING.											
225-001				2,073,049	A						225-001	
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES MEDICAID WAIVER PROGRAM.					(/A; /2,073,049A)						
	*****					*****						
	DISAGREE											
	SENATE CONCURS. PROVIDES FOR SERVICES TO COMPACT OF FREE ASSOCIATION CITIZENS WITH DEVELOPMENTAL DISABILITIES.											
	DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER FOR COFA (2,073,049)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			2,073,049 A	TOTAL CHANGES BY MOF		205,000 A	
	0.00	0.00	2,073,049	TOTAL CHANGES	0.00	205,000	
	203.75	71,614,634 A	203.75	72,322,683 A	BUDGET TOTALS BY MOF	203.75	71,614,634 A
	3.00	1,038,992 B	3.00	1,038,992 B		3.00	1,038,992 B
	206.75	72,653,626	206.75	73,361,675	TOTAL BUDGET	206.75	72,653,626
						206.75	71,493,626

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	108.00	25,296,742	A	108.00	23,985,044	A	108.00	25,296,742	A	108.00	23,985,044	A
	14.00	20,937,704	B	14.00	20,969,607	B	14.00	20,937,704	B	14.00	20,969,607	B
	173.00	45,162,123	N	173.00	45,162,123	N	173.00	45,162,123	N	173.00	45,162,123	N
	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U
	6.50	8,972,011	P	6.50	8,972,011	P	6.50	8,972,011	P	6.50	8,972,011	P
	301.50	100,572,021		301.50	99,292,226		301.50	100,572,021		301.50	99,292,226	
16-001				(54,671)	B				(54,671)	B	16-001	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; /-54,671B)					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; /-54,671B)						
	*****					*****						
	DISAGREE					HOUSE CONCURS						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES- OBESITY AND DIABETES (- 54,671)					DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES- OBESITY AND DIABETES (- 54,671)						
	SEE HTH560 SEQ. NO. 17-001.					SEE HTH560 SEQ. NO. 17-001.						

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
17-001			54,671 B				17-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; /54,671B) ***** DISAGREE SENATE CONCURS. PROVIDES SUPPORT FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM. DETAIL OF GOVERNOR'S REQUEST: CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#95602H; 25,656) OFFICE ASSISTANT III SR08 (#95603H; 12,834) FRINGE BENEFITS (16,181) SEE HTH560 SEQ. NO. 16-001 AND 102-001. 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). PROVIDES SUPPORT FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM. (/B; /54,671B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#95602H; 25,656) OFFICE ASSISTANT III SR08 (#95603H; 12,834) FRINGE BENEFITS (16,181) SEE HTH560 SEQ. NO. 16-001 AND 102-001. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001						(1.00) (168,133) N	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/120,612A) (/N; -1.00/-168,133N) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH CHIEF ES02 (#3380; 120,612A/-120,612N) FRINGE BENEFITS (-47,521N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/120,612A) (/N; -1.00/-168,133N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH CHIEF ES02 (#3380; -120,612N) FRINGE BENEFITS (-47,521N) DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH CHIEF ES02 (#3380; 120,612A/-120,612N) FRINGE BENEFITS (-47,521N)			
102-001		2.00	B				102-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM (HTH560/KC). (/B; 2.00/B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#95602H) (1) OFFICE ASSISTANT III SR08 (#95603H) SEE HTH560 SEQ. NO. 17-001.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM (HTH560/KC). (/B; 2.00/B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#95602H) (1) OFFICE ASSISTANT III SR08 (#95603H) SEE HTH560 SEQ. NO. 17-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001			6,016 P			6,008 P	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) GRANT AWARD. (/P; /6,016P) ***** DISAGREE SENATE CONCURS. ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD INCREASE FROM \$99,984 TO \$106,000. DETAIL OF GOVERNOR'S REQUEST: SSDI MISCELLANEOUS CURRENT EXPENSES (6,016)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) GRANT AWARD. ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD INCREASE (/P; /6,016P) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SSDI MISCELLANEOUS CURRENT EXPENSES (6,008) DETAIL OF GOVERNOR'S REQUEST: SSDI MISCELLANEOUS CURRENT EXPENSES (6,016)			
1000-001						200,000 A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR EARLY INTERVENTION SECTION DATA SYSTEM (HTH560/CG). *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
					TOTAL CHANGES BY MOF				
			2.00	B				200,000	A
								(54,671)	B
							(1.00)	(168,133)	N
			6,016	P				6,008	P
	0.00		2.00			0.00	(1.00)	(16,796)	
	108.00	25,296,742	108.00	23,985,044	BUDGET TOTALS BY MOF	108.00	25,296,742	108.00	24,185,044
	14.00	20,937,704	16.00	20,969,607		14.00	20,937,704	14.00	20,914,936
	173.00	45,162,123	173.00	45,162,123		173.00	45,162,123	172.00	44,993,990
	0.00	203,441	0.00	203,441		0.00	203,441	0.00	203,441
	6.50	8,972,011	6.50	8,978,027		6.50	8,972,011	6.50	8,978,019
	301.50	100,572,021	303.50	99,298,242	TOTAL BUDGET	301.50	100,572,021	300.50	99,275,430

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	1,552,565	A	0.00	2,565	A	0.00	1,552,565	A	0.00	2,565	A
	39.00	50,319,643	B	39.00	50,319,643	B	39.00	50,319,643	B	39.00	50,319,643	B
	0.00	1,589,845	U	0.00	1,589,845	U	0.00	1,589,845	U	0.00	1,589,845	U
	11.00	5,335,092	P	11.00	5,335,092	P	11.00	5,335,092	P	11.00	5,335,092	P
	50.00	58,797,145		50.00	57,247,145		50.00	58,797,145		50.00	57,247,145	
70-001				110,562	B							70-001
				(110,562)	P				(110,562)	P		
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS.					SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS.						
	(/B; /110,562B) (/P; /-110,562P)					(/B; /110,562B) (/P; /-110,562P)						
	***** DISAGREE					*****						
	SENATE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN HEALTH POLICY, COMMUNICATION, AND PLANNING OFFICE USING TOBACCO SETTLEMENT FUNDS.					HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PLANNER V SR24 (#92830; -57,022P) FRINGE BENEFITS (-23,540P) CONTRACTS (-17,339P) MISCELLANEOUS OTHER (-12,661P)						
	DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#92830; 57,022B/-57,022P) FRINGE BENEFITS (23,540B/-23,540P) CONTRACTS (17,339B/-17,339P) MISCELLANEOUS OTHER (12,661B/-12,661P)					DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#92830; 57,022B/-57,022P) FRINGE BENEFITS (23,540B/-23,540P) CONTRACTS (17,339B/-17,339P) MISCELLANEOUS OTHER (12,661B/-12,661P)						
	SEE HTH590 SEQ. NO. 60-001.					SEE HTH590 SEQ. NO. 60-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001							71-001
			0.50 167,236 B				
			(.50) (167,236) P			(.50) (167,236) P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS .			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS.			
	(/B; 0.50/167,236B) (/P; -0.50/-167,236P)			(/B; 0.50/167,236B) (/P; -0.50/-167,236P)			
	***** DISAGREE			*****			
	SENATE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#39261; 0.5B/-0.5P; 15,018B/-15,018P) (1) TEMPORARY RESEARCH ANALYST (#90802H; 1.0B/-1.0P; 57,600B/-57,600P) (0.5) TEMPORARY RESEARCH ANALYST- DIABETES (#93834H; 0.5B/-0.5P; 24,000B/-24,000P) FRINGE BENEFITS (40,618B/-40,618P) OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (30,000B/-30,000P)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (0.5) OFFICE ASSISTANT III SR08 (#39261; -0.5P; -15,018P) (1) TEMPORARY RESEARCH ANALYST (#90802H; -1.0P; -57,600P) (0.5) TEMPORARY RESEARCH ANALYST- DIABETES (#93834H; -0.5P; -24,000P) FRINGE BENEFITS (-40,618P) OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (-30,000P)			
	SEE HTH590 SEQ. NO. 61-001 AND 205-002.			DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#39261; 0.5B/-0.5P; 15,018B/-15,018P) (1) TEMPORARY RESEARCH ANALYST (#90802H; 1.0B/-1.0P; 57,600B/-57,600P) (0.5) TEMPORARY RESEARCH ANALYST- DIABETES (#93834H; 0.5B/-0.5P; 24,000B/-24,000P) FRINGE BENEFITS (40,618B/-40,618P) OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (30,000B/-30,000P)			
				SEE HTH590 SEQ. NO. 61-001.			

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
72-001			216,732 B (216,732) U			(216,732) U	72-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR FOOD SUPPLEMENT NUTRITION EDUCATION (FSNE) FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. (/B; /216,732B) (/U; /-216,732U) ***** DISAGREE SENATE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98809H; 1.0B/-1.0U; 30,036B/-30,036U) (1) TEMPORARY FSNE SCHOOL PROGRAM COORDINATOR (#98806H; 1.0B/-1.0U; 51,312B/-51,312U) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H; 1.0B/-1.0U; 53,352B/-53,352U) FRINGE BENEFITS (37,032B/-37,032U) MISCELLANEOUS CURRENT EXPENSES (45,000B/-45,000U) SEE HTH590 SEQ. NO. 62-001.						
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR FOOD SUPPLEMENT NUTRITION EDUCATION (FSNE) FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. (/B; /216,732B) (/U; /-216,732U) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98809H; -1.0U; -30,036U) (1) TEMPORARY FSNE SCHOOL PROGRAM COORDINATOR (#98806H; -1.0U; -51,312U) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H; -1.0U; -53,352U) FRINGE BENEFITS (-37,032U) MISCELLANEOUS CURRENT EXPENSES (-45,000U) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98809H; 1.0B/-1.0U; 30,036B/-30,036U) (1) TEMPORARY FSNE SCHOOL PROGRAM COORDINATOR (#98806H; 1.0B/-1.0U; 51,312B/-51,312U) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H; 1.0B/-1.0U; 53,352B/-53,352U) FRINGE BENEFITS (37,032B/-37,032U) MISCELLANEOUS CURRENT EXPENSES (45,000B/-45,000U) SEE HTH590 SEQ. NO. 62-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
73-001			153,437 B (153,437) P			(153,437) P	73-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. PROVIDES TOBACCO SETTLEMENT SPECIAL FUNDS FOR SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS.			
	(/B; /153,437B) (/P; /-153,437P)			(/B; /153,437B) (/P; /-153,437P)			
	***** DISAGREE			*****			
	SENATE CONCURS. PROVIDES TOBACCO SETTLEMENT SPECIAL FUNDS FOR SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 1.0B/-1.0P; 54,012B/-54,012P) (0.5) TEMPORARY EVALUATION AND SURVEILLANCE SPECIALIST (#92805H; 0.5B/-0.5P; 54,012B/-54,012P) FRINGE BENEFITS (45,413B/-45,413P)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; -1.0P; -54,012P) (0.5) TEMPORARY EVALUATION AND SURVEILLANCE SPECIALIST (#92805H; -0.5P; -54,012P) FRINGE BENEFITS (-45,413P)			
				DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 1.0B/-1.0P; 54,012B/-54,012P) (0.5) TEMPORARY EVALUATION AND SURVEILLANCE SPECIALIST (#92805H; 0.5B/-0.5P; 54,012B/-54,012P) FRINGE BENEFITS (45,413B/-45,413P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			43,018 B			(43,018) B	100-001
	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR CANCER PREVENTION AND CONTROL (HTH590/GQ). (/B; /43,018B) ***** DISAGREE SENATE CONCURS. INCREASES EXISTING HALF-TIME POSITION TO (1) FTE. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED NURSE- CANCER MANAGER (#118014; 30,286) FRINGE BENEFITS (12,732) SEE HTH590 SEQ. NO. 205-001.			SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR CANCER PREVENTION AND CONTROL (HTH590/GQ). (/B; /43,018B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: REDUCE (0.5) TEMPORARY REGISTERED NURSE- CANCER MANAGER (#118014; -30,286) FRINGE BENEFITS (-12,732) DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED NURSE- CANCER MANAGER (#118014; 30,286) FRINGE BENEFITS (12,732)			
205-001							205-001
	GOVERNOR'S MESSAGE (2/5/14): REDUCE (0.5) TEMPORARY POSITION FOR CANCER PREVENTION AND CONTROL (HTH590/GQ). ***** DISAGREE SENATE CONCURS. CORRECTS INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED NURSE- CANCER MANAGER (#11801Z) SEE HTH590 SEQ. NO. 100-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
205-002			(24,984) B 24,984 P				205-002
	GOVERNOR'S MESSAGE (2/5/14): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION (HTH590/GP). (/P; /24,984P) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$24,984 IN SPECIAL FUNDS TO CORRECT CORRESPONDING CEILING ADJUSTMENT. CORRECTS INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST (#90802Z; 24,984P) SEE HTH590 SEQ. NO. 71-001.			(/P; /24,984P) *****			
221-001			610,000 U				221-001
	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE SUPPLEMENTAL NUTRITION ASSISTANCE EDUCATION PROGRAM (SNAP-ED). (/U; /610,000U) ***** DISAGREE SENATE CONCURS. RESTORES INTERAGENCY FUNDING FROM THE STATE DEPARTMENT OF HUMAN SERVICES FOR SNAP-ED ACTIVITIES. NOTICE RECEIVED 2/7/2014 INDICATING CONTINUED FEDERAL FUNDING SUPPORT. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (610,000)			(/U; /610,000U) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	100.00	5,598,048	A	100.00	5,671,968	A	100.00	5,598,048	A	100.00	5,671,968	A
	18.00	1,640,404	B	21.00	1,897,437	B	18.00	1,640,404	B	21.00	1,897,437	B
	2.00	67,711	N	2.00	67,711	N	2.00	67,711	N	2.00	67,711	N
	1.00	55,481	U	1.00	55,481	U	1.00	55,481	U	1.00	55,481	U
	4.00	526,971	P	4.00	526,971	P	4.00	526,971	P	4.00	526,971	P
	125.00	7,888,615		128.00	8,219,568		125.00	7,888,615		128.00	8,219,568	
10-001				(39,347)	A				(39,347)	A	10-001	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN). (/A; /-39,347A)					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN). (/A; /-39,347A)						
	***** DISAGREE					*****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL AND OTHER SUPPLIES (-39,347)					HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL AND OTHER SUPPLIES (-39,347)						
	SEE HTH610 SEQ. NO. 11-001.					SEE HTH610 SEQ. NO. 11-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			39,347 A			20,530 A	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN).			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN). RESTORES BUDGETED SALARY LEVELS PREVIOUSLY REDUCED TO ELIMINATE NEGATIVE ADJUSTMENTS.			
	(/A; /39,347A)			(/A; /39,347A)			
	***** DISAGREE			*****			
	SENATE CONCURS. RESTORES BUDGETED SALARY LEVELS PREVIOUSLY REDUCED TO ELIMINATE NEGATIVE ADJUSTMENTS. DETAIL OF GOVERNOR'S REQUEST: VECTOR CONTROL INSPECTOR V SR19 (#05409; 20,530) MICROBIOLOGIST V SR24 (#19583; 18,817)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: VECTOR CONTROL INSPECTOR V SR19 (#05409; 20,530)			
	SEE HTH610 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: VECTOR CONTROL INSPECTOR V SR19 (#05409; 20,530) MICROBIOLOGIST V SR24 (#19583; 18,817)			
				SEE HTH610 SEQ. NO. 10-001.			
1000-001					(1.00)	(28,836) N	1000-001
				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES			
	***** DISAGREE			*****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (-1) OFFICE ASSISTANT III (#40683; -28,836)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #		
					TOTAL CHANGES BY MOF					
										(18,817) A
										(1.00) (28,836) N
					TOTAL CHANGES					(1.00) (47,653)
					BUDGET TOTALS BY MOF					
0.00			0.00		0.00					
100.00	5,598,048 A		100.00	5,671,968 A	100.00	5,598,048 A	100.00	5,653,151 A		
18.00	1,640,404 B		21.00	1,897,437 B	18.00	1,640,404 B	21.00	1,897,437 B		
2.00	67,711 N		2.00	67,711 N	2.00	67,711 N	1.00	38,875 N		
1.00	55,481 U		1.00	55,481 U	1.00	55,481 U	1.00	55,481 U		
4.00	526,971 P		4.00	526,971 P	4.00	526,971 P	4.00	526,971 P		
125.00	7,888,615		128.00	8,219,568	TOTAL BUDGET	125.00	7,888,615	127.00	8,171,915	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	72.00	6,810,558	A	72.00	6,810,558	A	72.00	6,810,558	A	72.00	6,810,558	A
	0.00	11,129	N	0.00	11,129	N	0.00	11,129	N	0.00	11,129	N
	0.00	486,234	P	0.00	486,234	P	0.00	486,234	P	0.00	486,234	P
	72.00	7,307,921		72.00	7,307,921		72.00	7,307,921		72.00	7,307,921	
100-001									282,000	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH-MASS SPECTROMETER (GC-MS) EQUIPMENT AND ENHANCED TRAINING FOR CHEMISTRY (HTH710/MG). (/A; /282,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER MACHINERY AND EQUIPMENT, GC-MS (282,000) NON-RECURRING.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH-MASS SPECTROMETER (GC-MS) EQUIPMENT AND ENHANCED TRAINING FOR CHEMISTRY (HTH710/MG). (/A; /282,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER MACHINERY AND EQUIPMENT, GC-MS (282,000) NON-RECURRING.						
101-001									200,000	A	101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION-TIME OF FLIGHT (MALDITOF), MASS SPECTROMETRY EQUIPMENT. (/A; /200,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER MACHINERY AND EQUIPMENT, MALDITOF, MASS SPECTROMETRY (200,000) NON-RECURRING.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION-TIME OF FLIGHT (MALDITOF), MASS SPECTROMETRY EQUIPMENT. (/A; /200,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER MACHINERY AND EQUIPMENT, MALDITOF, MASS SPECTROMETRY (200,000) NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
					TOTAL CHANGES BY MOF				
							482,000	A	
	0.00		0.00		TOTAL CHANGES	0.00	0.00	482,000	
	72.00	6,810,558 A	72.00	6,810,558 A	BUDGET TOTALS BY MOF	72.00	6,810,558 A	72.00	7,292,558 A
	0.00	11,129 N	0.00	11,129 N		0.00	11,129 N	0.00	11,129 N
	0.00	486,234 P	0.00	486,234 P		0.00	486,234 P	0.00	486,234 P
	72.00	7,307,921	72.00	7,307,921	TOTAL BUDGET	72.00	7,307,921	72.00	7,789,921

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	19.60	1,479,878	A	20.60	1,960,984	A	19.60	1,479,878	A	20.60	1,960,984	A
	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B
	0.00	73,128	N	0.00	73,128	N	0.00	73,128	N	0.00	73,128	N
	17.40	1,564,720	P	17.40	1,564,720	P	17.40	1,564,720	P	17.40	1,564,720	P
	37.00	3,523,726		38.00	4,004,832		37.00	3,523,726		38.00	4,004,832	
1000-001									(5.00)	(393,144)	A	1000-001
						HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FROM OFFICE OF HEALTH CARE ASSURANCE FOR VACANCY SAVINGS.						
*****						*****						
DISAGREE						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (-1) SECRETARY III (#8628; -44,412) (-1) REGISTERED NURSE V (#13207; -96,876) (-1) REGISTERED NURSE V (#28430; -81,972) (-1) REGISTERED NURSE IV (#37265; -94,104) (-1) REGISTERED NURSE IV (#116433; -75,780)						
						TOTAL CHANGES BY MOF (5.00) (393,144) A						
0.00						0.00						
						TOTAL CHANGES (5.00) (393,144)						
19.60 1,479,878 A 20.60 1,960,984 A						BUDGET TOTALS BY MOF 19.60 1,479,878 A 15.60 1,567,840 A						
0.00 406,000 B 0.00 406,000 B						0.00 406,000 B 0.00 406,000 B						
0.00 73,128 N 0.00 73,128 N						0.00 73,128 N 0.00 73,128 N						
17.40 1,564,720 P 17.40 1,564,720 P						17.40 1,564,720 P 17.40 1,564,720 P						
37.00 3,523,726 38.00 4,004,832						TOTAL BUDGET 37.00 3,523,726 33.00 3,611,688						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	13.00	57,191,251	A	13.00	55,891,251	A	13.00	57,191,251	A	13.00	55,891,251	A
	0.00	20,072,874	B	0.00	26,416,707	B	0.00	20,072,874	B	0.00	26,416,707	B
	0.00	10,563	N	0.00	10,563	N	0.00	10,563	N	0.00	10,563	N
	3.00	1,072,116	P	3.00	1,072,116	P	3.00	1,072,116	P	3.00	1,072,116	P
	16.00	78,346,804		16.00	83,390,637		16.00	78,346,804		16.00	83,390,637	
10-001				(43,493)	B				(43,493)	B	10-001	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /-43,493B)					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /-43,493B)						
	*****					*****						
	DISAGREE					HOUSE CONCURS						
	SENATE CONCURS.					HOUSE CONCURS						
	PROVIDES ADDITIONAL SALARY AMOUNTS.					DETAIL OF GOVERNOR'S REQUEST:						
	DETAIL OF GOVERNOR'S REQUEST:					TRAUMA SYSTEM SPECIAL FUND (-43,493)						
	TRAUMA SYSTEM SPECIAL FUND (-43,493)					SEE HTH730 SEQ. NO. 11-001.						
	SEE HTH730 SEQ. NO. 11-001.					SEE HTH730 SEQ. NO. 11-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			43,493 B				11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /43,493B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE TRAUMA PROGRAM COORDINATOR (#119163E; 28,500) FRINGE BENEFITS (14,993) SEE HTH730 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /43,493B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: STATE TRAUMA PROGRAM COORDINATOR (#119163E; 28,500) FRINGE BENEFITS (14,993) SEE HTH730 SEQ. NO. 10-001.			
12-001			(324,675) B			(324,675) B	12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /-324,675B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (-324,675) SEE HTH730 SEQ. NO. 13-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /-324,675B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (-324,675) SEE HTH730 SEQ. NO. 13-001.			

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001			324,675 B				13-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /324,675B) ***** DISAGREE SENATE CONCURS. PROVIDES TEMPORARY FTES AND SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120994E; 51,282) (1) TEMPORARY TRAUMA SYSTEM OFFICE ASSISTANT (#120995E; 35,107) (1) TEMPORARY EPIDEMIOLOGIST IV (#120996E; 88,831) (1) TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120997E; 53,359) FRINGE BENEFITS (96,096) SEE HTH730 SEQ. NO. 12-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /324,675B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120994E; 51,282) TEMPORARY TRAUMA SYSTEM OFFICE ASSISTANT (#120995E; 35,107) TEMPORARY EPIDEMIOLOGIST IV (#120996E; 88,831) TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120997E; 53,359) FRINGE BENEFITS (96,096) SEE HTH730 SEQ. NO. 12-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			330,000 B				100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICE CONTRACTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICE CONTRACTS. PROVIDES FOR ESTABLISHMENT OF TWENTY-FOUR HOUR, SEVEN-DAYS-A-WEEK, SPECIAL EMERGENCY MEDICAL RESPONSE VEHICLE UNIT IN MAALAEA AREA, MAUI PURSUANT TO ACT 242, SLH2013.			
	(/B; /330,000B)			(/B; /330,000B)			
	***** DISAGREE			*****			
	SENATE CONCURS. PROVIDES FOR CONTRACT SERVICES ON OAHU, HAWAII, KAUAI, MOLOKAI, LANAI, AND MAUI, INCLUDING THE NEW TWENTY-FOUR-HOUR, SEVEN-DAYS-A-WEEK, SPECIAL EMERGENCY MEDICAL RESPONSE VEHICLE UNIT BASED IN MAALAEA.			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: EXPANSION OF STATEWIDE AMBULANCE SERVICES (330,000)			

TOTAL CHANGES BY MOF											
		330,000 B				(368,168) B					
0.00		0.00	330,000	TOTAL CHANGES	0.00	0.00	(368,168)				
13.00	57,191,251 A	13.00	55,891,251 A	BUDGET TOTALS BY MOF	13.00	57,191,251 A	13.00	55,891,251 A			
0.00	20,072,874 B	0.00	26,746,707 B		0.00	20,072,874 B	0.00	26,048,539 B			
0.00	10,563 N	0.00	10,563 N		0.00	10,563 N	0.00	10,563 N			
3.00	1,072,116 P	3.00	1,072,116 P		3.00	1,072,116 P	3.00	1,072,116 P			
16.00	78,346,804	16.00	83,720,637	TOTAL BUDGET	16.00	78,346,804	16.00	83,022,469			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	29.50	1,410,190	A	29.50	1,410,190	A	29.50	1,410,190	A	29.50	1,410,190	A
	1.00	660,155	B	1.00	660,155	B	1.00	660,155	B	1.00	660,155	B
	3.00	234,870	P	3.00	234,870	P	3.00	234,870	P	3.00	234,870	P
	33.50	2,305,215		33.50	2,305,215		33.50	2,305,215		33.50	2,305,215	
10-001				(13,333)	B				(78,069)	B	10-001	
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS). (/B; /-13,333B) ***** DISAGREE SENATE CONCURS. PROVIDES FTE COUNT AND SALARY AMOUNTS FOR PUBLIC HEALTH ADMINISTRATIVE OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REINVENTION COORDINATOR (#97694H; -57,028) FRINGE BENEFITS (-21,041) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#95501H; 45,576) FRINGE BENEFITS (19,160) SEE HTH760 SEQ. NO. 11-001.						SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS). PROVIDES FTE COUNT AND SALARY AMOUNTS FOR PUBLIC HEALTH ADMINISTRATIVE OFFICER. (/B; /-13,333B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY REINVENTION COORDINATOR (#97694H; -57,028) FRINGE BENEFITS (-21,041) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REINVENTION COORDINATOR (#97694H; -57,028) FRINGE BENEFITS (-21,041) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#95501H; 45,576) FRINGE BENEFITS (19,160) SEE HTH760 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			13,333 B				11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS).			SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS). PROVIDES OTHER CURRENT EXPENSES AND EQUIPMENT AMOUNTS FOR PUBLIC HEALTH ADMINISTRATIVE OFFICER.			
	(/B; /13,333B)			(/B; /13,333B)			
	***** DISAGREE			*****			
	SENATE CONCURS. PROVIDES OTHER CURRENT EXPENSES AND EQUIPMENT AMOUNTS FOR PUBLIC HEALTH ADMINISTRATIVE OFFICER. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (2,000) SERVICES ON A FEE (8,213) (1) COMPUTER (2,000) (1) DESK (120) (1) CHAIR (210) (1) FILE CABINET (460) (1) BOOK SHELF (330)			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (2,000) SERVICES ON A FEE (8,213) (1) COMPUTER (2,000) (1) DESK (120) (1) CHAIR (210) (1) FILE CABINET (460) (1) BOOK SHELF (330)			
	SEE HTH760 SEQ. NO. 10-001.			SEE HTH760 SEQ. NO. 10-001.			

TOTAL CHANGES BY MOF

												(78,069) B	
0.00			0.00				TOTAL CHANGES	0.00			0.00	(78,069)	
29.50	1,410,190	A	29.50	1,410,190	A	BUDGET TOTALS BY MOF		29.50	1,410,190	A	29.50	1,410,190	A
1.00	660,155	B	1.00	660,155	B			1.00	660,155	B	1.00	582,086	B
3.00	234,870	P	3.00	234,870	P			3.00	234,870	P	3.00	234,870	P
33.50	2,305,215		33.50	2,305,215		TOTAL BUDGET		33.50	2,305,215		33.50	2,227,146	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	36.00	2,604,474	A	36.00	2,604,474	A	36.00	2,604,474	A	36.00	2,604,474	A
	64.00	81,068,234	B	64.00	81,085,081	B	64.00	81,068,234	B	64.00	81,085,081	B
	37.80	7,709,657	N	37.80	7,709,657	N	37.80	7,709,657	N	37.80	7,709,657	N
	2.00	174,454	U	2.00	174,454	U	2.00	174,454	U	2.00	174,454	U
	50.20	164,322,698	W	50.20	164,456,768	W	50.20	164,322,698	W	50.20	164,456,768	W
	8.00	1,588,478	P	8.00	1,588,478	P	8.00	1,588,478	P	8.00	1,588,478	P
	198.00	257,467,995		198.00	257,618,912		198.00	257,467,995		198.00	257,618,912	
11-001				(75,840)	N					(75,840)	N	11-001
				(5,133)	W					(5,133)	W	
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CLEAN WATER (HTH840/FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /-75,840N) (/W; /-5,133W)						SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CLEAN WATER (HTH840/FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /-75,840N) (/W; /-5,133W)						
*****						*****						
DISAGREE						HOUSE CONCURS						
SENATE CONCURS.						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-60,000N/-5,133W) SERVICES BY OTHER STATE DEPARTMENTS (-15,840N)						
SEE HTH840 SEQ. NO. 11-002.						SEE HTH840 SEQ. NO. 11-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-002			75,840 N 5,133 W				11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CLEAN WATER (HTH840FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /75,840N) (/W; /5,133W)			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CLEAN WATER (HTH840FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /75,840N) (/W; /5,133W)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; 55,306N) (1) OFFICE ASSISTANT III SR08 (#43496; 20,534N/5,133W)			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; 55,306N) (1) OFFICE ASSISTANT III SR08 (#43496; 20,534N/5,133W)			
	SEE HTH840 SEQ. NO. 11-001.			SEE HTH840 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-001			(127,920) N (135,055) W			(127,920) N (135,055) W	12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH). (/N; /-127,920N) (/W; /-135,055W)			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH). (/N; /-127,920N) (/W; /-135,055W)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-10,154N) FIELD SUPPLIES (-26,000N) OFFICE SUPPLIES (-1,766N) SAFETY SUPPLIES (-10,000N) SCIENTIFIC SUPPLIES -30,000N) CONTRACTS (-50,000N) SERVICES ON A FEE (-135,055W)			HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-10,154N) FIELD SUPPLIES (-26,000N) OFFICE SUPPLIES (-1,766N) SAFETY SUPPLIES (-10,000N) SCIENTIFIC SUPPLIES -30,000N) CONTRACTS (-50,000N) SERVICES ON A FEE (-135,055W)			
	SEE HTH840 SEQ. NO. 12-002.			SEE HTH840 SEQ. NO. 12-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-002			127,920 N 135,055 W				12-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH). (/N; /127,920N) (/W; /135,055W)			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH). (/N; /127,920N) (/W; /135,055W)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#32670; 31,032N; #119333; 45,576N) (2) CLERK STENO II SR09 (#99904H, #99909H; 26,700W EACH) (2) GEOLOGIST I SR24 (#99906H; 39,523W; #90028H; 51,312N) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#99908H; 42,132W)			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#32670; 31,032N; #119333; 45,576N) (2) CLERK STENO II SR09 (#99904H, #99909H; 26,700W EACH) (2) GEOLOGIST I SR24 (#99906H; 39,523W; #90028H; 51,312N) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#99908H; 42,132W)			
	SEE HTH840 SEQ. NO. 12-001.			SEE HTH840 SEQ. NO. 12-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001			(42,280) B (36,246) N (50,484) P			(42,280) B (36,246) N (50,484) P	13-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /-42,280B) (/N; /-36,246N) (/P; /-50,484P)			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /-42,280B) (/N; /-36,246N) (/P; /-50,484P)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-36,246N) MISCELLANEOUS CURRENT EXPENSES (-50,484P) OTHER CURRENT EXPENSES (-42,280B)			HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-36,246N) MISCELLANEOUS CURRENT EXPENSES (-50,484P) OTHER CURRENT EXPENSES (-42,280B)			
	SEE HTH840 SEQ. NO. 13-002.			SEE HTH840 SEQ. NO. 13-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-002			42,280 B 36,246 N 50,484 P				13-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /42,280B) (/N; /36,246N) (/P; /50,484P)			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /42,280B) (/N; /36,246N) (/P; /50,484P)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#49021; 14,376N) (1) UNDERGROUND STORAGE TANK PUBLIC PARTICIPATION COORDINATOR (#102962; 8,352P) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#52319; 42,132P) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#90503H; 36,054B) (1) CLERK TYPIST II SR08 (#99117H; 6,226B) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#118596; 21,870N)			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#49021; 14,376N) (1) UNDERGROUND STORAGE TANK PUBLIC PARTICIPATION COORDINATOR (#102962; 8,352P) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#52319; 42,132P) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#90503H; 36,054B) (1) CLERK TYPIST II SR08 (#99117H; 6,226B) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#118596; 21,870N)			
	SEE HTH840 SEQ. NO. 13-001.			SEE HTH840 SEQ. NO. 13-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
14-001			(78,809) B			(78,809) B	14-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /-78,809B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-78,809) SEE HTH840 SEQ. NO. 14-002.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /-78,809B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-78,809) SEE HTH840 SEQ. NO. 14-002.			
14-002			78,809 B				14-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /78,809B) ***** DISAGREE SENATE CONCURS. PROVIDES SALARY AND FRINGE AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H; 21,067 EACH) ACCOUNT CLERK II SR08 (#95510H; 13,350) FRINGE BENEFITS (23,325) SEE HTH840 SEQ. NO. 14-001 AND 100-001. 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /78,809B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H; 21,067 EACH) ACCOUNT CLERK II SR08 (#95510H; 13,350) FRINGE BENEFITS (23,325) SEE HTH840 SEQ. NO. 14-001 AND 100-001. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001			98,724 W				20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/W; /98,724W) ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/W; /98,724W) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#37489; 47,412) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#45883; 51,312) SEE HTH849 SEQ. NO. 20-001.			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#37489; 47,412) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#45883; 51,312) SEE HTH849 SEQ. NO. 20-001.			
100-001		3.00	B		1.00	59,833 B	100-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR DEPOSIT BEVERAGE CONTAINER PROGRAM. (/B; 3.00/B) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR DEPOSIT BEVERAGE CONTAINER PROGRAM. (/B; 3.00/B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H) (1) ACCOUNT CLERK II SR08 (#95510H) SEE HTH840 SEQ. NO. 14-002.			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III SR20 (#95508H; 42,124) FRINGE BENEFITS (17,709) DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H) (1) ACCOUNT CLERK II SR08 (#95510H) SEE HTH840 SEQ. NO. 14-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			2.00 53,576 A				101-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/A; 2.00/53,576A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95511H, #95112H; 22,788 EACH) OFFICE SUPPLIES, PHONE, ETC. (4,000) (2) COMPUTER (2,000 EACH) \$4,000 NON-RECURRING. 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/A; 2.00/53,576A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95511H, #95112H; 22,788 EACH) OFFICE SUPPLIES, PHONE, ETC. (4,000) (2) COMPUTER (2,000 EACH) \$4,000 NON-RECURRING. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001							103-001
		1.00	36,368 B		1.00	64,736 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIR QUALITY MONITORING (HTH840/FF). (/B; 1.00/36,368B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95513H; 22,788) FRINGE BENEFITS (9,580) OFFICE SUPPLIES, PHONE, ETC. (2,000) COMPUTER (2,000) \$2,000 NON-RECURRING. 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIR QUALITY MONITORING (HTH840/FF). (/B; 1.00/36,368B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95513H; 45,576) FRINGE BENEFITS (19,160) DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95513H; 22,788) FRINGE BENEFITS (9,580) OFFICE SUPPLIES, PHONE, ETC. (2,000) COMPUTER (2,000) \$2,000 NON-RECURRING. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
			2.00	53,576	A	TOTAL CHANGES BY MOF				
			4.00	36,368	B		2.00	3,480	B	
								(240,006)	N	
				98,724	W			(140,188)	W	
					P			(50,484)	P	
	0.00		6.00	188,668		TOTAL CHANGES	0.00	2.00	(427,198)	
	36.00	2,604,474	38.00	2,658,050	A	BUDGET TOTALS BY MOF	36.00	2,604,474	A	
	64.00	81,068,234	68.00	81,121,449	B		64.00	81,068,234	B	
	37.80	7,709,657	37.80	7,709,657	N		37.80	7,709,657	N	
	2.00	174,454	2.00	174,454	U		2.00	174,454	U	
	50.20	164,322,698	50.20	164,555,492	W		50.20	164,322,698	W	
	8.00	1,588,478	8.00	1,588,478	P		8.00	1,588,478	P	
	198.00	257,467,995	204.00	257,807,580		TOTAL BUDGET	198.00	257,467,995	200.00	257,191,714

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	10.00	1,243,616	A	10.00	1,243,616	A	10.00	1,243,616	A	10.00	1,243,616	A
	0.50	48,271	B	0.50	48,271	B	0.50	48,271	B	0.50	48,271	B
	5.50	579,620	N	5.50	579,620	N	5.50	579,620	N	5.50	579,620	N
	26.00	4,227,399	W	26.00	4,227,399	W	26.00	4,227,399	W	26.00	4,227,399	W
	9.00	2,601,187	P	9.00	2,601,187	P	9.00	2,601,187	P	9.00	2,601,187	P
	51.00	8,700,093		51.00	8,700,093		51.00	8,700,093		51.00	8,700,093	
10-001				(218,564)	W				(218,564)	W	10-001	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/W; /-218,564W)						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/W; /-218,564W)					
	***** DISAGREE						*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SUPPORT (-218,564)						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONTRACT SUPPORT (-218,564)					
	SEE HTH849 SEQ. NO. 11-001.						SEE HTH849 SEQ. NO. 11-001.					

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			218,564 W				11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/W; /218,564W) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48056; 8,577) (1) ECOLOGICAL RISK ASSESSOR (#110930; 118,835) (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#90053H, #90054H; 45,576 EACH) SEE HTH849 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/W; /218,564W) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48056; 8,577) (1) ECOLOGICAL RISK ASSESSOR (#110930; 118,835) (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#90053H, #90054H; 45,576 EACH) SEE HTH849 SEQ. NO. 10-001.			
20-001			(98,724) W			(98,724) W	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/W; /-98,724W) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DISPERSANT AND TRAINING (-98,724) SEE HTH840 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/W; /-98,724W) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: DISPERSANT AND TRAINING (-98,724) SEE HTH840 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001						122,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DATA MANAGEMENT. (/A; 1.00/161,956A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95506H; 25,656) OFFICE SUPPLIES, PHONE, ETC. (2,000) SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEE SERVICES ON A FEE (108,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000) COMPUTER (2,000) \$2,300 NON-RECURRING. 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DATA MANAGEMENT. (/A; 1.00/161,956A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEE SERVICES ON A FEE (108,000) DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95506H; 25,656) OFFICE SUPPLIES, PHONE, ETC. (2,000) SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEE SERVICES ON A FEE (108,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000) COMPUTER (2,000) \$2,300 NON-RECURRING. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001					1.00	45,576 A	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE REVIEW AND ENVIRONMENTAL PLANNING (HTH849/FC). (/A; 1.00/26,788A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#95507H; 22,788) OFFICE SUPPLIES, PHONE, ETC. (2,000) COMPUTER (2,000) \$2,000 NON-RECURRING. 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE REVIEW AND ENVIRONMENTAL PLANNING (HTH849/FC). (/A; 1.00/26,788A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PLANNER IV SR22 (#95507H; 45,576) DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#95507H; 22,788) OFFICE SUPPLIES, PHONE, ETC. (2,000) COMPUTER (2,000) \$2,000 NON-RECURRING. 6-MONTH HIRE DELAY.			
				TOTAL CHANGES BY MOF	1.00	167,576 A	
			(98,724) W			(317,288) W	
	0.00	0.00	(98,724)	TOTAL CHANGES	0.00	(149,712)	
	10.00	1,243,616 A	10.00	1,243,616 A	BUDGET TOTALS BY MOF	10.00	1,411,192 A
	0.50	48,271 B	0.50	48,271 B	0.50	48,271 B	
	5.50	579,620 N	5.50	579,620 N	5.50	579,620 N	
	26.00	4,227,399 W	26.00	4,128,675 W	26.00	3,910,111 W	
	9.00	2,601,187 P	9.00	2,601,187 P	9.00	2,601,187 P	
	51.00	8,700,093	51.00	8,601,369	TOTAL BUDGET	52.00	8,550,381

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	5.74	8,133,402	A	5.74	7,341,402	A	5.74	8,133,402	A	5.74	7,341,402	A
	8.26	7,010,240	N	8.26	7,010,240	N	8.26	7,010,240	N	8.26	7,010,240	N
	0.00	592,678	P	0.00	592,678	P	0.00	592,678	P	0.00	592,678	P
	14.00	15,736,320		14.00	14,944,320		14.00	15,736,320		14.00	14,944,320	
2060-001		(50,000)	A									2060-001
SENATE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS FOR NATURAL HEALING RESEARCH FOUNDATION.												
*****						*****						
DISAGREE												

		(50,000)	A										
	0.00	(50,000)		0.00					0.00		0.00		
	5.74	8,083,402	A	5.74	7,341,402	A	BUDGET TOTALS BY MOF	5.74	8,133,402	A	5.74	7,341,402	A
	8.26	7,010,240	N	8.26	7,010,240	N		8.26	7,010,240	N	8.26	7,010,240	N
	0.00	592,678	P	0.00	592,678	P		0.00	592,678	P	0.00	592,678	P
	14.00	15,686,320		14.00	14,944,320		TOTAL BUDGET	14.00	15,736,320		14.00	14,944,320	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	118.50	9,216,927	A	118.50	8,148,927	A	118.50	9,216,927	A	118.50	8,148,927	A
	0.00	1,501,830	P	0.00	1,501,830	P	0.00	1,501,830	P	0.00	1,501,830	P
	118.50	10,718,757		118.50	9,650,757		118.50	10,718,757		118.50	9,650,757	
10-001				(60,800)	A				(60,800)	A	10-001	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /-60,800A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) TRAINING/REGISTRATION (-23,800) HIPAA RECURRING EXPENSES (-37,000) SEE HTH907 SEQ. NO. 11-001.					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /-60,800A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) TRAINING/REGISTRATION (-23,800) HIPAA RECURRING EXPENSES (-37,000) SEE HTH907 SEQ. NO. 11-001.						
11-001				60,800	A						11-001	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /60,800A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I SR12 (#117233; 23,800) (1) PROGRAM SPECIALIST VI SR26 (#36358; 37,000) SEE HTH907 SEQ. NO. 10-001.					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /60,800A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I SR12 (#117233; 23,800) (1) PROGRAM SPECIALIST VI SR26 (#36358; 37,000) SEE HTH907 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-001			(12,834) A			(12,834) A	12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /-12,834A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-12,834) SEE HTH907 SEQ. NO. 13-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /-12,834A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-12,834) SEE HTH907 SEQ. NO. 13-001.			
13-001			12,834 A				13-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /12,834A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#95801; 12,834) SEE HTH907 SEQ. NO. 12-001 AND 22-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /12,834A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#95801; 12,834) SEE HTH907 SEQ. NO. 12-001 AND 22-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001			30,288 A				20-001
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /30,288A) ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H; 25,288) OFFICE SUPPLIES (2,000) COMPUTER (3,000)</p> <p>SEE HTH100 SEQ. NO. 21-001 AND HTH 907 SEQ. NO. 21-001.</p> <p>\$3,000 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /30,288A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H; 25,288) OFFICE SUPPLIES (2,000) COMPUTER (3,000)</p> <p>SEE HTH100 SEQ. NO. 21-001 AND HTH 907 SEQ. NO. 21-001.</p> <p>\$3,000 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		1.00	A				21-001
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM).</p> <p>(/A; 1.00/A)</p> <p>***** DISAGREE</p> <p>SENATE CONCURS. FTE COUNT ONLY. POSITION REDESCRIBED. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H)</p> <p>SEE HTH460 SEQ. NO. 21-001 AND HTH907 SEQ. NO. 20-001.</p>				<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). FTE COUNT ONLY. POSITION REDESCRIBED.</p> <p>(/A; 1.00/A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H)</p> <p>SEE HTH460 SEQ. NO. 21-001 AND HTH907 SEQ. NO. 20-001.</p>		
22-001		1.00	A				22-001
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD).</p> <p>(/A; 1.00/A)</p> <p>***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#95801)</p> <p>SEE HTH460 SEQ. NO. 20-001 AND HTH907 SEQ. NO. 13-001.</p>				<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD).</p> <p>(/A; 1.00/A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#95801)</p> <p>SEE HTH460 SEQ. NO. 20-001 AND HTH907 SEQ. NO. 13-001.</p>		

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE INFRASTRUCTURE ADVANCEMENT- SECOND YEAR REQUEST.</p> <p>(/A; /1,000,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. INCLUDES SUPPORT FOR HAWAII HEALTH EMERGENCY SYNDROMIC SURVEILLANCE SYSTEM AND HAWAII HEALTH INFORMATION EXCHANGE OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE- HAWAII HEALTH INFORMATION EXCHANGE (1,000,000)</p> <p>NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE INFRASTRUCTURE ADVANCEMENT- SECOND YEAR REQUEST. INCLUDES SUPPORT FOR HAWAII HEALTH EMERGENCY SYNDROMIC SURVEILLANCE SYSTEM AND HAWAII HEALTH INFORMATION EXCHANGE OPERATIONS.</p> <p>(/A; /1,000,000A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE- HAWAII HEALTH INFORMATION EXCHANGE (1,000,000)</p> <p>NON-RECURRING.</p>	1,000,000	A	100-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL).</p> <p>(/A; /228,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) SPORTS UTILITY VEHICLE FOUR WHEEL DRIVE (26,000 EACH) (6) SPORTS UTILITY VEHICLE ALL WHEEL DRIVE (20,000 EACH) (1) TRUCK FOUR WHEEL DRIVE (30,000)</p> <p>NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL).</p> <p>(/A; /228,000A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) SPORTS UTILITY VEHICLE FOUR WHEEL DRIVE (26,000 EACH) (6) SPORTS UTILITY VEHICLE ALL WHEEL DRIVE (20,000 EACH) (1) TRUCK FOUR WHEEL DRIVE (30,000)</p> <p>NON-RECURRING.</p>	228,000	A	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR MAUI DISTRICT HEALTH ADMINISTRATION- PUBLIC HEALTH NURSING PROGRAM (HTH907/AM). (/A; /40,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) MIDSIZE SEDAN (20,000 EACH)</p> <p>NON-RECURRING.</p>					40,000 A	103-001
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR MAUI DISTRICT HEALTH ADMINISTRATION- PUBLIC HEALTH NURSING PROGRAM (HTH907/AM). (/A; /40,000A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) MIDSIZE SEDAN (20,000 EACH)</p> <p>NON-RECURRING.</p>			
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN). (/A; /90,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FOUR DOOR SEDAN (30,000) (1) SPORTS UTILITY VEHICLE (30,000) (1) MEDIUM DUTY PICK UP TRUCK (30,000)</p> <p>NON-RECURRING.</p>					90,000 A	104-001
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN). (/A; /90,000A) *****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) FOUR DOOR SEDAN (30,000) (1) SPORTS UTILITY VEHICLE (30,000) (1) MEDIUM DUTY PICK UP TRUCK (30,000)</p> <p>NON-RECURRING.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SENATE DRAFT					HOUSE DRAFT									
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #					
			2.00	30,288	A	TOTAL CHANGES BY MOF				1,284,366	A			
	0.00		2.00	30,288		TOTAL CHANGES				0.00	1,284,366			
	118.50	9,216,927	A	120.50	8,179,215	A	BUDGET TOTALS BY MOF				118.50	9,433,293	A	
	0.00	1,501,830	P	0.00	1,501,830	P				0.00	1,501,830	P		
	118.50	10,718,757		120.50	9,681,045		TOTAL BUDGET				118.50	10,718,757	118.50	10,935,123

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.20	101,259	A	0.20	101,259	A	0.20	101,259	A	0.20	101,259	A
	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B
	115.80	50,776,769	N	115.80	50,776,769	N	115.80	50,776,769	N	115.80	50,776,769	N
	0.00	1,505,580	U	0.00	1,505,580	U	0.00	1,505,580	U	0.00	1,505,580	U
	116.00	58,323,618		116.00	58,323,618		116.00	58,323,618		116.00	58,323,618	
225-001				(13,936,057)	N						225-001	
	GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-13,936,057N)						(/N; /-13,936,057N)					
	***** DISAGREE						*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKLOAD DECREASE (-9,850,333) MISCELLANEOUS (-3,914,996) SERVICES ON A FEE (-170,728)											
225-002				1,640,000	P						225-002	
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/P; /1,640,000P)						(/P; /1,640,000P)					
	***** DISAGREE						*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (1,640,000)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-003			(22,336,395) N				225-003
	GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-22,336,395N)			(/N; /-22,336,395N)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTERGOVERNMENTAL COUNTIES GRANT-IN-AID (-4,336,395) INTERGOVERNMENTAL STATE GRANT-IN-AID (-18,000,000)						

1000-001							1 A	1000-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR THE WORKFORCE DEVELOPMENT SKILLS PANEL.				
	***** DISAGREE			*****				

TOTAL CHANGES BY MOF										1	A	
				(36,272,452)	N							
				1,640,000	P							
0.00			0.00	(34,632,452)		TOTAL CHANGES	0.00		0.00		1	
0.20	101,259	A	0.20	101,259	A	BUDGET TOTALS BY MOF	0.20	101,259	A	0.20	101,260	A
0.00	5,940,010	B	0.00	5,940,010	B		0.00	5,940,010	B	0.00	5,940,010	B
115.80	50,776,769	N	115.80	14,504,317	N		115.80	50,776,769	N	115.80	50,776,769	N
0.00	1,505,580	U	0.00	1,505,580	U		0.00	1,505,580	U	0.00	1,505,580	U
			0.00	1,640,000	P							
116.00	58,323,618		116.00	23,691,166		TOTAL BUDGET	116.00	58,323,618		116.00	58,323,619	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.10	11,577	A	0.10	11,577	A	0.10	11,577	A	0.10	11,577	A
	0.90	593,784	N	0.90	593,784	N	0.90	593,784	N	0.90	593,784	N
	1.00	605,361		1.00	605,361		1.00	605,361		1.00	605,361	
225-001				406,216	N							225-001
				600,000	P							
GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/N; /406,216N) (/P; /600,000P)						(/N; /406,216N) (/P; /600,000P)						
***** DISAGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER GRANT-IN-AID (406,216N) OTHER GRANT-IN-AID (600,000P)												

TOTAL CHANGES BY MOF													
				406,216	N								
				600,000	P								
	0.00			0.00	1,006,216		TOTAL CHANGES	0.00		0.00			
	0.10	11,577	A	0.10	11,577	A	BUDGET TOTALS BY MOF	0.10	11,577	A	0.10	11,577	A
	0.90	593,784	N	0.90	1,000,000	N		0.90	593,784	N	0.90	593,784	N
				0.00	600,000	P							
	1.00	605,361		1.00	1,611,577		TOTAL BUDGET	1.00	605,361		1.00	605,361	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	15.50	896,506	A	15.50	896,506	A	15.50	896,506	A	15.50	896,506	A	
	22.00	2,867,932	B	22.00	2,867,932	B	22.00	2,867,932	B	22.00	2,867,932	B	
	17.50	1,816,684	N	17.50	1,816,684	N	17.50	1,816,684	N	17.50	1,816,684	N	
	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W	
	55.00	5,651,122		55.00	5,651,122		55.00	5,651,122		55.00	5,651,122		
100-001				1.00	22,065	A				1.00	44,130	A	100-001
				1.00	31,341	N				1.00	62,682	N	
SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SAFETY AND HEALTH INSPECTIONS. (/A; 1.00/22,065A) (/N; 1.00/31,341N)						SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SAFETY AND HEALTH INSPECTIONS. (/A; 1.00/22,065A) (/N; 1.00/31,341N)							
***** DISAGREE						*****							
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV SR21 (#95143; 0.5A/0.5N; 10,671A/10,671N) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95144; 0.5A/0.5N; 11,394A/11,394N) FRINGE BENEFITS (9,276N)						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV SR21 (#95143; 0.5A/0.5N; 21,342A/21,342N) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95144; 0.5A/0.5N; 22,788A/22,788N) FRINGE BENEFITS (18,552N)							
6-MONTH HIRE DELAY.						DETAIL OF GOVERNOR'S REQUEST: (1) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV SR21 (#95143; 0.5A/0.5N; 10,671A/10,671N) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95144; 0.5A/0.5N; 11,394A/11,394N) FRINGE BENEFITS (9,276N)							
						6-MONTH HIRE DELAY.							

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001			(18.50) (1,848,025) N				225-001
	GOVERNOR'S MESSAGE (2/25/14): REDUCE (18.5) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -18.50/-1,848,025N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (18.5) POSITIONS (#3353, #8343, #8868, #10034, #10035, #10144, #11054, #12055, #14202, #17643, #23606, #24666, #24668, #24671, #24673, #24683, #25159, #26414, #26415, #29118, #30693, #95143, #95144, #120237, #120238, #120239, #120240, #120241, #120242, #120243, #120266, #120389, #120390, #120392, #120393) FRINGE BENEFITS (-233,753) EXPENSES (-680,469)			(/N; -18.50/-1,848,025N) *****			
225-002			18.50 2,000,000 P				225-002
	GOVERNOR'S MESSAGE (2/25/14): ADD (18.5) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 18.50/2,000,000P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (18.5) POSITIONS (#3353, #8343, #8868, #10034, #10035, #10144, #11054, #12055, #14202, #17643, #23606, #24666, #24668, #24671, #24673, #24683, #25159, #26414, #26415, #29118, #30693, #95143, #95144, #120237, #120238, #120239, #120240, #120241, #120242, #120243, #120266, #120389, #120390, #120392, #120393) FRINGE BENEFITS (233,753) EXPENSES (832,444)			(/P; 18.50/2,000,000P) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
			1.00	22,065	A	TOTAL CHANGES BY MOF	1.00	44,130	A	
			(17.50)	(1,816,684)	N		1.00	62,682	N	
			18.50	2,000,000	P					
	0.00		2.00	205,381		TOTAL CHANGES	0.00	106,812		
	15.50	896,506	A	16.50	918,571	A	BUDGET TOTALS BY MOF	15.50	896,506	A
	22.00	2,867,932	B	22.00	2,867,932	B		22.00	2,867,932	B
	17.50	1,816,684	N	0.00		N		17.50	1,816,684	N
	0.00	70,000	W	0.00	70,000	W		0.00	70,000	W
			0.00	2,000,000	P					
	55.00	5,651,122		38.50	5,856,503		TOTAL BUDGET	55.00	5,651,122	
								57.00	5,757,934	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	21.50	1,344,804	A	21.50	1,344,804	A	21.50	1,344,804	A	21.50	1,344,804	A
	0.50	324,087	N	0.50	324,087	N	0.50	324,087	N	0.50	324,087	N
	22.00	1,668,891		22.00	1,668,891		22.00	1,668,891		22.00	1,668,891	
100-001									1.00	55,576	A	100-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR ENFORCEMENT SUPPORT. (/A; 3.00/88,364A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) INVESTIGATOR IV SR 22 (#95153, #95154, #95155; 22,788 EACH) DUES AND SUBSCRIPTIONS (9,000) POSTAGE (1,000) TELEPHONE (10,000) 6-MONTH HIRE DELAY.						SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR ENFORCEMENT SUPPORT. (/A; 3.00/88,364A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV SR 22 (#95153; 45,576) DUES AND SUBSCRIPTIONS (9,000A) POSTAGE (1,000A) DETAIL OF GOVERNOR'S REQUEST: (3) INVESTIGATOR IV SR 22 (#95153, #95154, #95155; 22,788 EACH) DUES AND SUBSCRIPTIONS (9,000) POSTAGE (1,000) TELEPHONE (10,000) 6-MONTH HIRE DELAY.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001							225-001
			(.50) (324,087) N				
	GOVERNOR'S MESSAGE (2/25/14): REDUCE (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -0.50/-324,087N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) CIVIL RIGHTS SPECIALIST V (#47954; -26,676) (1) TEMPORARY OFFICE ASSISTANT III (#24505; -25,668) (2) TEMPORARY INVESTIGATOR IV (#28984, #47949; -39,336 EACH) (2) TEMPORARY STAFF ATTORNEY (#109000, #109858; -60,732, -67,608) PERSONAL BENEFITS 42.04% (-109,033) ADMINISTRATIVE ADJUSTMENT (132,029) OTHER CURRENT EXPENSES (-87,727)			(/N; -0.50/-324,087N) *****			
225-002							225-002
			0.50 250,000 P				
	GOVERNOR'S MESSAGE (2/25/14): ADD (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 0.50/250,000P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) CIVIL RIGHTS SPECIALIST V (#47954; 26,676) (1) TEMPORARY OFFICE ASSISTANT III (#24505; 25,668) (2) TEMPORARY INVESTIGATOR IV (#28984, #47949; 39,336 EACH) (2) TEMPORARY STAFF ATTORNEY (#109000, #109858; 60,732, 67,608) PERSONAL BENEFITS 42.04% (72,673) ADMINISTRATIVE ADJUSTMENT (-132,029) OTHER CURRENT EXPENSES (50,000)			(/P; 0.50/250,000P) *****			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF		1.00	55,576 A
			(.50) (324,087) N				
			0.50 250,000 P				
		0.00	0.00 (74,087)	TOTAL CHANGES	0.00	1.00	55,576
		21.50 1,344,804 A	21.50 1,344,804 A	BUDGET TOTALS BY MOF	21.50 1,344,804 A	22.50 1,400,380 A	
		0.50 324,087 N	0.00 N		0.50 324,087 N	0.50 324,087 N	
			0.00 250,000 P				
		22.00 1,668,891	21.50 1,594,804	TOTAL BUDGET	22.00 1,668,891	23.00 1,724,467	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
	1.00	608,550 A	1.00 648,552 A	1.00	608,550 A	1.00 648,552 A		
	1.00	608,550	1.00 648,552	1.00	608,550	1.00 648,552		
100-001						90,000 A	100-001	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL SUPPORT. (/A; 1.00/60,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL PARALEGAL (#95162; 30,000) ELECTRONIC FILING SYSTEM FEE (30,000) 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL SUPPORT. (/A; 1.00/60,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY LEGAL PARALEGAL (#95162; 60,000) ELECTRONIC FILING SYSTEM FEE (30,000) \$30,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL PARALEGAL (#95162; 30,000) ELECTRONIC FILING SYSTEM FEE (30,000) 6-MONTH HIRE DELAY.				

				TOTAL CHANGES BY MOF				90,000 A	
0.00			0.00	TOTAL CHANGES	0.00	0.00	90,000		
1.00	608,550 A		1.00 648,552 A	BUDGET TOTALS BY MOF	1.00 608,550 A	1.00	738,552 A		
1.00	608,550		1.00 648,552	TOTAL BUDGET	1.00 608,550	1.00	738,552		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	361,191,310 B	0.00 361,191,310 B	0.00	361,191,310 B	0.00 361,191,310 B	
	251.50	18,501,347 N	251.50 18,501,347 N	251.50	18,501,347 N	251.50 18,501,347 N	
	251.50	379,692,657	251.50 379,692,657	251.50	379,692,657	251.50 379,692,657	
225-001			2,248,653 N				225-001
GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/N; /2,248,653N)				(/N; /2,248,653N)			
***** DISAGREE				*****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKLOAD INCREASE (1,013,395) SERVICES ON A FEE (1,235,258)							

TOTAL CHANGES BY MOF

			2,248,653 N				
0.00		0.00	2,248,653	TOTAL CHANGES	0.00	0.00	
BUDGET TOTALS BY MOF							
0.00	361,191,310 B	0.00	361,191,310 B		0.00	361,191,310 B	
251.50	18,501,347 N	251.50	20,750,000 N		251.50	18,501,347 N	
251.50	379,692,657	251.50	381,941,310	TOTAL BUDGET	251.50	379,692,657	251.50 379,692,657

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	84.00	4,313,375	A	84.00	4,527,375	A	84.00	4,313,375	A	84.00	4,527,375	A
	9.00	23,821,406	B	9.00	23,851,406	B	9.00	23,821,406	B	9.00	23,851,406	B
	93.00	28,134,781		93.00	28,378,781		93.00	28,134,781		93.00	28,378,781	
1000-001									0.00	1,250,000	A	1000-001
						HOUSE ADJUSTMENT: ADD FUNDS FOR THE PROCUREMENT OF AN ELECTRONIC CASE MANAGEMENT SYSTEM TO SUPPORT WORKERS COMPENSATION PROCESSES AND RESPONSIBILITIES FOR THE DISABILITY COMPENSATION DIVISION.						
*****						*****						
DISAGREE												
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: NON-RECURRING.						
1000-002									1.00	57,000	A	1000-002
						HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PROJECT MANAGEMENT TO OVERSEE ACQUISITION, IMPLEMENTATION, AND ON-GOING MAINTENANCE OF A PAPERLESS DCD SYSTEM.						
*****						*****						
DISAGREE												
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) IT SPECIALIST V - SR 24 (57,000A)						
						TOTAL CHANGES BY MOF						
	0.00			0.00					1.00	1,307,000	A	
	84.00	4,313,375	A	84.00	4,527,375	A			1.00	1,307,000		
	9.00	23,821,406	B	9.00	23,851,406	B						
	93.00	28,134,781		93.00	28,378,781							
						BUDGET TOTALS BY MOF						
	84.00	4,313,375	A	84.00	4,527,375	A	84.00	4,313,375	A	85.00	5,834,375	A
	9.00	23,821,406	B	9.00	23,851,406	B	9.00	23,821,406	B	9.00	23,851,406	B
						TOTAL BUDGET						
	93.00	28,134,781		93.00	28,378,781		93.00	28,134,781		94.00	29,685,781	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	9.00	782,657 A	9.00 782,657 A	9.00	782,657 A	9.00 782,657 A	
	9.00	782,657	9.00 782,657	9.00	782,657	9.00 782,657	
100-001						1.00 27,756 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (/A; 1.00/14,000A) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (/A; 1.00/14,000A) *****			
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#95812; 13,878) TELEPHONE (122) \$122 NON-RECURRING. 6-MONTH HIRE DELAY.			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT IV SR10 (#95812; 27,756A) DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#95812; 13,878) TELEPHONE (122) \$122 NON-RECURRING. 6-MONTH HIRE DELAY.			
			TOTAL CHANGES BY MOF			1.00 27,756 A	
	0.00		0.00	TOTAL CHANGES	0.00	1.00 27,756	
	9.00	782,657 A	9.00 782,657 A	BUDGET TOTALS BY MOF	9.00 782,657 A	10.00 810,413 A	
	9.00	782,657	9.00 782,657	TOTAL BUDGET	9.00 782,657	10.00 810,413	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	12.00	897,274 N	12.00 897,274 N	12.00	897,274 N	12.00 897,274 N	
	12.00	897,274	12.00 897,274	12.00	897,274	12.00 897,274	
225-001			102,726 N				225-001
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/N; /102,726N)						
	***** DISAGREE						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (102,726)						

				TOTAL CHANGES BY MOF			
			102,726 N				
	0.00		0.00 102,726	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	12.00	897,274 N	12.00 1,000,000 N		12.00	897,274 N	12.00 897,274 N
	12.00	897,274	12.00 1,000,000	TOTAL BUDGET	12.00	897,274	12.00 897,274

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	3.88	232,751	A	3.88	243,751	A	3.88	232,751	A	3.88	243,751	A
	27.12	2,447,213	N	27.12	2,462,213	N	27.12	2,447,213	N	27.12	2,462,213	N
	31.00	2,679,964		31.00	2,705,964		31.00	2,679,964		31.00	2,705,964	
70-001				0.55	12,534	A						70-001
				(.55)	(17,803)	N						
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.55) POSITION FROM FEDERAL TO GENERAL FUNDS. (/A; 0.55/12,534A) (/N; -0.55/-17,803N)						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.55) POSITION FROM FEDERAL TO GENERAL FUNDS. (/A; 0.55/12,534A) (/N; -0.55/-17,803N)						
*****						*****						
DISAGREE						HOUSE DOES NOT CONCUR						
SENATE CONCURS. CONVERTS (1) POSITION FROM FEDERAL FUNDED TO 45% FEDERAL AND 55% STATE FUNDED. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR 22 (#91905; 0.55A/.045N; 12,534A/33,042N) (1) RESEARCH STATISTICIAN IV SR 22 (#91905; -45,576N) FRINGE BENEFITS (-5,269N)						DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR 22 (#91905; 0.55A/.045N; 12,534A/33,042N) (1) RESEARCH STATISTICIAN IV SR 22 (#91905; -45,576N) FRINGE BENEFITS (-5,269N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001							225-001
			(26.57) (2,044,410) N				
	GOVERNOR'S MESSAGE (2/25/14): REDUCE (26.57) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -26.57/-2,044,410N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (26.57) POSITIONS (#3601, #6711, #8345, #8666, #10029, #11440, #23411, #23518, #23607, #30385, #41647, #42612, #22564, #24791, #26197, #26303, #26514, #28556, #42743, #91901, #91903, #91904, #91905, #91906, #91907, #91908, #91909, #91911, #120219, #120972, #120573) OTHER CURRENT EXPENSES (-403,315) FRINGE BENEFITS (-230,240)			(/N; -26.57/-2,044,410N) *****			
225-002							225-002
			26.57 950,000 P				
	GOVERNOR'S MESSAGE (2/25/14): ADD (26.57) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 26.57/950,000P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (26.57) POSITIONS (#3601, #6711, #8345, #8666, #10029, #11440, #23411, #23518, #23607, #30385, #41647, #42612, #22564, #24791, #26197, #26303, #26514, #28556, #42743, #91901, #91903, #91904, #91905, #91906, #91907, #91908, #91909, #91911, #120219, #120972, #120573) SERVICES ON A FEE (100,000) WORKLOAD DECREASE (-560,855)			(/P; 26.57/950,000P) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT					HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
			0.55	12,534	A	TOTAL CHANGES BY MOF					
			(27.12)	(2,062,213)	N						
			26.57	950,000	P						
	0.00		0.00	(1,099,679)		TOTAL CHANGES	0.00		0.00		
	3.88	232,751	4.43	256,285	A	BUDGET TOTALS BY MOF					
	27.12	2,447,213	0.00	400,000	N	3.88	232,751	A	3.88	243,751	A
			0.00	950,000	P	27.12	2,447,213	N	27.12	2,462,213	N
	31.00	2,679,964	4.43	1,606,285		TOTAL BUDGET	31.00	2,679,964	31.00	2,705,964	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	20.52	1,330,064	A	20.52	1,330,064	A	20.52	1,330,064	A	20.52	1,330,064	A
	0.00	200,000	B	0.00	200,000	B	0.00	200,000	B	0.00	200,000	B
	30.48	3,171,930	N	30.48	3,171,930	N	30.48	3,171,930	N	30.48	3,171,930	N
	51.00	4,701,994		51.00	4,701,994		51.00	4,701,994		51.00	4,701,994	
225-001				(33.48)	(3,361,247)	N						225-001
GOVERNOR'S MESSAGE (2/25/14): REDUCE (33.48) POSITIONS AND (4.54) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -33.48/-3,361,247N)						(/N; -33.48/-3,361,247N)						
***** DISAGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33.48) POSITIONS (#172, #186, #4057, #7744, #8043, #9868, #12585, #21185, #22378, #22538, #22967, #23127, #23174, #24363, #26224, #26721, #26836, #26837, #27037, #27459, #27822, #27823, #27824, #27825, #31032, #31384, #35350, #45634, #47515, #47912, #47959, #47960, #47961, #94902, #99173, #117714, #120958, #120959, #120960; -1,631,958) (4.54) TEMPORARY POSITIONS (#22693, #94903, #111028, #119282, #120111; -176,675) FRINGE BENEFITS (-696,592) OTHER CURRENT EXPENSES (-856,022)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-002							225-002
		33.48	3,500,000 P				
	GOVERNOR'S MESSAGE (2/25/14): ADD (33.48) POSITIONS AND (4.54) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 33.48/3,500,000P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33.48) POSITIONS (#172, #186, #4057, #7744, #8043, #9868, #12585, #21185, #22378, #22538, #22967, #23127, #23174, #24363, #26224, #26721, #26836, #26837, #27037, #27459, #27822, #27823, #27824, #27825, #31032, #31384, #35350, #45634, #47515, #47912, #47959, #47960, #47961, #94902, #99173, #117714, #120958, #120959, #120960; 1,631,958) (4.54) TEMPORARY POSITIONS (#22693, #94903, #111028, #119282, #120111; 176,675) FRINGE BENEFITS (691,367) OTHER CURRENT EXPENSES (1,000,000)						
				(/P; 33.48/3,500,000P) *****			
1000-001						100,000 A	1000-001
				HOUSE ADJUSTMENT: ADD FUNDS TO PROMOTE A BRIDGE BETWEEN K-12 AND THE WORKFORCE. ***** DISAGREE			
1100-001						450,000 A	1100-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. ***** DISAGREE			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	2.00	4,330,645	A	2.00	1,841,633	A	2.00	4,330,645	A	2.00	1,841,633	A
	2.00	5,882,044	N	2.00	5,882,044	N	2.00	5,882,044	N	2.00	5,882,044	N
	0.00	1,200,000	U	0.00	1,200,000	U	0.00	1,200,000	U	0.00	1,200,000	U
	4.00	11,412,689		4.00	8,923,677		4.00	11,412,689		4.00	8,923,677	
225-001				(1,552,341)	N						225-001	
	GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-1,552,341N)						(/N; /-1,552,341N)					
	***** DISAGREE						*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER RENTALS (-100,000) PURCHASE OF SERVICES (-1,000,000) PURCHASE OF SERVICES LOW-INCOME (-252,341) PURCHASE OF SERVICES HUMAN TRAFFICKING (-200,000)											
225-002				200,000	P						225-002	
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/P; /200,000P)						(/P; /200,000P)					
	***** DISAGREE						*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES HUMAN TRAFFICKING (200,000)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT					HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
					TOTAL CHANGES BY MOF						
							(1,552,341)	N			
							200,000	P			
							(1,352,341)				
					TOTAL CHANGES	0.00			0.00		
					BUDGET TOTALS BY MOF						
2.00	4,330,645	A	2.00	1,841,633	A	2.00	4,330,645	A	2.00	1,841,633	A
2.00	5,882,044	N	2.00	4,329,703	N	2.00	5,882,044	N	2.00	5,882,044	N
0.00	1,200,000	U	0.00	1,200,000	U	0.00	1,200,000	U	0.00	1,200,000	U
							200,000	P			
4.00	11,412,689		4.00	7,571,336		4.00	11,412,689		4.00	8,923,677	
					TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT						HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
		0.00	128,553	A	0.00	128,553	A	0.00	128,553	A	
		0.00	30,939	N	0.00	30,939	N	0.00	30,939	N	
		0.00	159,492		0.00	159,492		0.00	159,492		
225-001					(30,939)	N					225-001
	GOVERNOR'S MESSAGE (2/25/14): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-30,939N)										
	***** DISAGREE										
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMIN ADJUSTMENT (28,905) (1) TEMPORARY RESEARCH STATISTICS III (-42,132) FRINGE BENEFITS (-17,712)										

TOTAL CHANGES BY MOF

					(30,939)	N							
		0.00			0.00	(30,939)	TOTAL CHANGES	0.00		0.00			
		0.00	128,553	A	0.00	128,553	BUDGET TOTALS BY MOF	0.00	128,553	A	0.00	128,553	A
		0.00	30,939	N	0.00			0.00	30,939	N	0.00	30,939	N
		0.00	159,492		0.00	128,553	TOTAL BUDGET	0.00	159,492		0.00	159,492	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
	54.00	12,430,985	B	54.00	12,464,657	B		54.00	12,464,657	B
	0.00	75,238	N	0.00	75,238	N		0.00	75,238	N
	54.00	12,506,223		54.00	12,539,895			54.00	12,539,895	
100-001				74,150	B					100-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR AUGMENTATION OF PROCESSING SHORELINE ENCROACHMENT CASES AND OVERSEE 750 MILES OF STATEWIDE SHORELINES. (/B; /74,150B) ***** DISAGREE				SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR AUGMENTATION OF PROCESSING SHORELINE ENCROACHMENT CASES AND OVERSEE 750 MILES OF STATEWIDE SHORELINES. (/B; /74,150B) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C, 24,500) (1) COASTAL LAND PROGRAM SPECIALIST (#91502C, 27,700) TURNOVER SAVINGS (21,950) 6-MONTH HIRE DELAY.				HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST SRNA (#91501C, 24,500) (1) COASTAL LAND PROGRAM SPECIALIST SRNA (#91502C, 27,700) TURNOVER SAVINGS (21,950) 6-MONTH HIRE DELAY.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			1,300,000 B				101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LANDS AND INFORMATION MANAGEMENT SYSTEMS. (/B; /1,300,000B) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LANDS AND INFORMATION MANAGEMENT SYSTEMS. (/B; /1,300,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANALYSIS AND REQUIREMENTS GATHERING (227,200) SYSTEM DESIGN (123,200) SOFTWARE DEVELOPMENT & DATA MIGRATION (537,600) TESTING, TRAINING, WARRANTY (350,400) HARDWARE/SOFTWARE (58,000) OTHER (3,600)			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ANALYSIS AND REQUIREMENTS GATHERING (227,200) SYSTEM DESIGN (123,200) SOFTWARE DEVELOPMENT & DATA MIGRATION (537,600) TESTING, TRAINING, WARRANTY (350,400) HARDWARE/SOFTWARE (58,000) OTHER (3,600)			
	NON-RECURRING.			NON-RECURRING.			

TOTAL CHANGES BY MOF											
				1,374,150 B							
0.00		0.00		1,374,150		TOTAL CHANGES		0.00		0.00	
BUDGET TOTALS BY MOF											
54.00		12,430,985 B		54.00		13,838,807 B		54.00		12,430,985 B	
0.00		75,238 N		0.00		75,238 N		0.00		75,238 N	
54.00		12,506,223		54.00		13,914,045		TOTAL BUDGET		54.00 12,506,223	
								54.00		12,539,895	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	58.00	4,779,966 B	58.00 4,529,966 B	58.00	4,779,966 B	58.00 4,529,966 B	
	58.00	4,779,966	58.00 4,529,966	58.00	4,779,966	58.00 4,529,966	
100-001			475,000 B				100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE DIGITIZATION OF MICROFILM ARCHIVES, REPLACEMENT OF EMPLOYEE COMPUTERS, MICROFILM READERS AND SCANNERS AND THE PURCHASE OF DISASTER RECOVERY SYSTEM. (/B; /475,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE DIGITIZATION OF MICROFILM ARCHIVES, REPLACEMENT OF EMPLOYEE COMPUTERS, MICROFILM READERS AND SCANNERS AND THE PURCHASE OF DISASTER RECOVERY SYSTEM. (/B; /475,000B)			
	*****			*****			
	DISAGREE			HOUSE DOES NOT CONCUR			
	SENATE CONCURS. INCREASE BUREAU OF CONVEYANCES SPECIAL FUND APPROPRIATION. DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION OF MICROFILMED ARCHIVES (250,000) REPLACE PERSONAL COMPUTERS, MICROFILM READER/PRINTERS & DIGITAL SCANNERS (175,000) BUSINESS CONTINUITY SYSTEM (50,000)			DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION OF MICROFILMED ARCHIVES (250,000) REPLACE PERSONAL COMPUTERS, MICROFILM READER/PRINTERS & DIGITAL SCANNERS (175,000) BUSINESS CONTINUITY SYSTEM (50,000)			
	\$225,000 NON-RECURRING			\$225,000 NON-RECURRING.			

TOTAL CHANGES BY MOF

			475,000 B				
	0.00		0.00 475,000	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	58.00	4,779,966 B	58.00 5,004,966 B	TOTAL BUDGET	58.00 4,779,966 B	58.00 4,529,966 B	
	58.00	4,779,966	58.00 5,004,966				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1.50	202,750	A	1.50	202,750	A	1.50	202,750	A	1.50	202,750	A
	4.00	613,103	B	4.00	613,103	B	4.00	613,103	B	4.00	613,103	B
	0.00	188,181	W	0.00	188,181	W	0.00	188,181	W	0.00	188,181	W
	5.50	1,004,034		5.50	1,004,034		5.50	1,004,034		5.50	1,004,034	
224-001				220,000	U							224-001
GOVERNOR'S MESSAGE (2/24/14): ADD FUNDS FOR SOIL AND WATER CONSERVATION DISTRICTS. (/U; /220,000U)						(/U; /220,000U)						
***** DISAGREE						*****						
SENATE CONCURS. TRANSFER OF MONEY TO THE 16 SOIL AND WATER CONSERVATION DISTRICTS FOR REVIEWING SOIL EROSION, SEDIMENT CONTROL, FLOOD PREVENTION, SURVEYS AND OTHER CONSERVATION ACTIVITIES. DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID TO SOIL AND WATER CONSERVATION DISTRICT OPERATING EXPENSES (210,000) EXPENSES FOR COORDINATION OF SOIL AND WATER CONSERVATION DISTRICT PROGRAM (10,000)												

TOTAL CHANGES BY MOF												
				220,000	U							
0.00			0.00	220,000		TOTAL CHANGES	0.00		0.00			
1.50	202,750	A	1.50	202,750	A	BUDGET TOTALS BY MOF	1.50	202,750	A	1.50	202,750	A
4.00	613,103	B	4.00	613,103	B		4.00	613,103	B	4.00	613,103	B
			0.00	220,000	U							
0.00	188,181	W	0.00	188,181	W		0.00	188,181	W	0.00	188,181	W
5.50	1,004,034		5.50	1,224,034		TOTAL BUDGET	5.50	1,004,034		5.50	1,004,034	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	7.00	561,741	A	7.00	561,741	A	7.00	561,741	A	7.00	561,741	A
	1.00	303,474	B	1.00	303,474	B	1.00	303,474	B	1.00	303,474	B
	0.00	383,305	N	0.00	383,305	N	0.00	383,305	N	0.00	383,305	N
	3.00	367,000	P	3.00	367,000	P	3.00	367,000	P	3.00	367,000	P
	11.00	1,615,520		11.00	1,615,520		11.00	1,615,520		11.00	1,615,520	
70-001				1.00	37,925	B						70-001
				(1.00)	(37,925)	P						
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (/B; 1.00/37,925B) (/P; -1.00/-37,925P)						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (/B; 1.00/37,925B) (/P; -1.00/-37,925P)						
*****						*****						
DISAGREE						HOUSE DOES NOT CONCUR						
SENATE CONCURS. CHANGE IS TO COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) FISHERY AIDE II SR9 (#91202C, -26,700P/26,700B) FRINGE BENEFITS (-11,225P/11,225B)						DETAIL OF GOVERNOR'S REQUEST: (1) FISHERY AIDE II SR9 (#91202C, -26,700P/26,700B) FRINGE BENEFITS (-11,225P/11,225B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDY OF SPEARFISHING IMPACTS. (/A; /250,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. STUDY IS TO BE ON THE IMPACT OF SPEARFISHING USING SCUBA ON WEST HAWAII ECOSYSTEM. DETAIL OF GOVERNOR'S REQUEST: SPEARFISHING WITH SCUBA STUDY (250,000)</p> <p>NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDY OF SPEARFISHING IMPACTS. (/A; /250,000A) *****</p> <p>HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SPEARFISHING WITH SCUBA STUDY (50,000A)</p> <p>NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SPEARFISHING WITH SCUBA STUDY (250,000)</p> <p>NON-RECURRING.</p>		50,000 A	100-001
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOTTOM FISH MOVEMENT ASSESSMENT PROJECTS AND FEDERAL SEQUESTRATION ALLEVIATION. (/B; /300,000B) ***** DISAGREE</p> <p>SENATE CONCURS. INCREASES THE FISHERIES SPECIAL FUND APPROPRIATION. ADDITIONAL REVENUES EXPECTED FROM NEW VESSEL AND LICENSE DEALER FEES. DETAIL OF GOVERNOR'S REQUEST: BOTTOM FISH MOVEMENT STUDIES (200,000) SEQUESTRATION IMPACT FUNDS (100,000)</p>		300,000 B	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOTTOM FISH MOVEMENT ASSESSMENT PROJECTS AND FEDERAL SEQUESTRATION ALLEVIATION. (/B; /300,000B) *****</p> <p>HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: BOTTOM FISH MOVEMENT STUDIES (200,000B) SEQUESTRATION IMPACT FUNDS (100,000B)</p> <p>NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: BOTTOM FISH MOVEMENT STUDIES (200,000) SEQUESTRATION IMPACT FUNDS (100,000)</p>		300,000 B	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			1.00 29,922 B				102-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COMMERCIAL FISH CATCH DATA STATISTICAL COMPILATION. (/B; 1.00/29,922B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR20 (#91503C, 21,066) FRINGE BENEFITS (8,856) 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COMMERCIAL FISH CATCH DATA STATISTICAL COMPILATION. (/B; 1.00/29,922B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR20 (#91503C, 21,066) FRINGE BENEFITS (8,856) 6-MONTH HIRE DELAY.			

				TOTAL CHANGES BY MOF						
			2.00	367,847	B			50,000	A	
			(1.00)	(37,925)	P			300,000	B	
	0.00		1.00	329,922						
						TOTAL CHANGES	0.00	0.00	350,000	
	7.00	561,741	A	7.00	561,741	A	BUDGET TOTALS BY MOF	7.00	611,741	A
	1.00	303,474	B	3.00	671,321	B		1.00	603,474	B
	0.00	383,305	N	0.00	383,305	N		0.00	383,305	N
	3.00	367,000	P	3.00	329,075	P		3.00	367,000	P
	11.00	1,615,520		13.00	1,945,442		TOTAL BUDGET	11.00	1,615,520	
								11.00	1,965,520	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	15.00	1,303,023	A	15.00	1,303,023	A	15.00	1,303,023	A	15.00	1,303,023	A
	2.50	3,637,996	B	2.50	3,637,996	B	2.50	3,637,996	B	2.50	3,637,996	B
	1.50	4,542,847	P	1.50	4,542,847	P	1.50	4,542,847	P	1.50	4,542,847	P
	19.00	9,483,866		19.00	9,483,866		19.00	9,483,866		19.00	9,483,866	
70-001												70-001
								1.50	1,090,000	N		
								(1.50)	(1,090,000)	P		
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS. (/N; 1.50/1,090,000N) (/P; -1.50/-1,090,000P) ***** DISAGREE						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS. (/N; 1.50/1,090,000N) (/P; -1.50/-1,090,000P) *****					
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464, -55,000P/55,000N) (0.5) FORESTRY AND WILDLIFE WORKER III (#118260, -16,614P/16,614N) FRINGE BENEFITS (-30,316P/30,316N) OPERATING EXPENDITURES (-987,570P/987,570N)						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464, -55,000P/55,000N) (0.5) FORESTRY AND WILDLIFE WORKER III (#118260, -16,614P/16,614N) FRINGE BENEFITS (-30,316P/30,316N) OPERATING EXPENDITURES (-987,570P/987,570N)					
80-001												80-001
								1.00				B
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** DISAGREE						SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) *****					
	SENATE DOES NOT CONCUR. POSITION IS ON MAUI ISLAND FOR INVASIVE SPECIES CONTROL. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450)						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			500,000 B			250,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNOR'S KAUAI FIRE EMERGENCY PROCLAMATION. (/A; /250,000A) (/B; /250,000B) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$250,000 IN GENERAL FUNDS. ADD \$250,000 IN SPECIAL FUNDS FROM THE FOREST STEWARDSHIP SPECIAL FUND. MITIGATION OF THE NA PALI-KONA AND PU'U KA PELE FOREST RESERVES IN WEST KAUAI WILDFIRE TIMBER MANAGEMENT AREA. DETAIL OF GOVERNOR'S REQUEST: APPLY HERBICIDE FOR INVASIVE PLANTS (150,000A) MASTICATING LIMBS FOR EROSION CONTROL (100,000A) PLANT SEEDLINGS/COMPLETE REFORESTATION (100,000B) LOGGING BURNT TREES (100,000B) PURCHASE TREES FOR REFORESTATION (50,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNOR'S KAUAI FIRE EMERGENCY PROCLAMATION. (/A; /250,000A) (/B; /250,000B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: APPLY HERBICIDE FOR INVASIVE PLANTS (150,000B) PLANT NATIVE SEEDLINGS/COMPLETE REFORESTATION (100,000B) DETAIL OF GOVERNOR'S REQUEST: APPLY HERBICIDE FOR INVASIVE PLANTS (150,000A) MASTICATING LIMBS FOR EROSION CONTROL (100,000A) PLANT SEEDLINGS/COMPLETE REFORESTATION (100,000B) LOGGING BURNT TREES (100,000B) PURCHASE TREES FOR REFORESTATION (50,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			650,000 B				102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATERSHED PROTECTION, RESERVE MANAGEMENT AND FOREST PRODUCT REVENUE DEVELOPMENT. (/B; /900,000B) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$250,000 FOR OTHER OPERATING EXPENSES. INCREASES FOREST STEWARDSHIP SPECIAL FUND APPROPRIATION FOR REVENUES FROM INCREASED TIMBER AND OTHER FOREST PRODUCT SALES. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (900,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATERSHED PROTECTION, RESERVE MANAGEMENT AND FOREST PRODUCT REVENUE DEVELOPMENT. (/B; /900,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (900,000)			
228-001							228-001
	GOVERNOR'S MESSAGE (2/28/14): CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; -1.50/-1,090,000N) (/P; 1.50/1,090,000P) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464, -55,000N/55,000P) (0.5) FORESTRY AND WILDLIFE WORKER III (#118260, -16,614N/16,614P) FRINGE BENEFITS (-30,316N/30,316P) OPERATING EXPENDITURES (-987,570N/987,570P)			(/N; -1.50/-1,090,000N) (/P; 1.50/1,090,000P) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
TOTAL CHANGES BY MOF									
			1,150,000	B		1.00	250,000	B	
						1.50	1,090,000	N	
						(1.50)	(1,090,000)	P	
0.00		0.00	1,150,000	TOTAL CHANGES	0.00	1.00	250,000		
15.00	1,303,023	A	15.00	1,303,023	A	BUDGET TOTALS BY MOF	15.00	1,303,023	A
2.50	3,637,996	B	2.50	4,787,996	B	15.00	1,303,023	A	
						2.50	3,637,996	B	
						1.50	1,090,000	N	
1.50	4,542,847	P	1.50	4,542,847	P	1.50	4,542,847	P	
						0.00	3,452,847	P	
19.00	9,483,866		19.00	10,633,866	TOTAL BUDGET	19.00	9,483,866		
						20.00	9,733,866		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	29.25	2,485,808	A	29.25	2,485,808	A	29.25	2,485,808	A	29.25	2,485,808	A
	1.00	1,416,709	N	1.00	1,198,211	N	1.00	1,416,709	N	1.00	1,198,211	N
	0.75	2,062,000	P	0.75	2,280,498	P	0.75	2,062,000	P	0.75	2,280,498	P
	31.00	5,964,517		31.00	5,964,517		31.00	5,964,517		31.00	5,964,517	
102-001				35,510	P					71,020	P	102-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR. (/P; /35,510P) ***** DISAGREE					SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR. (/P; /35,510P) *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR (25,000) FRINGE BENEFITS (10,510) 6-MONTH HIRE DELAY.					HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR (50,000P) FRINGE BENEFITS (21,020P) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR (25,000) FRINGE BENEFITS (10,510) 6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR HAWAII OCEAN RESOURCE MANAGEMENT PLAN. (/A; 4.00/496,996A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST VI (28,860 EACH) (1) PLANNER IV (23,700) (1) PROGRAM SPECIALIST IV (23,700) OCEAN RESOURCE MANAGEMENT PLAN LEADER OPERATING EXPENSE (151,876) COMMUNITY-BASED OPERATING EXPENSE (115,000) MARINE SPECIALIST OPERATING EXPENSE (10,000) MARINE CRISIS OPERATING EXPENSE (115,000) 6-MONTH HIRE DELAY.						
						151,876 A	103-001
				SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR HAWAII OCEAN RESOURCE MANAGEMENT PLAN. (/A; 4.00/496,996A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OCEAN RESOURCE MANAGEMENT PLAN LEADER OPERATING EXPENSE (151,876A) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST VI (28,860 EACH) (1) PLANNER IV (23,700) (1) PROGRAM SPECIALIST IV (23,700) OCEAN RESOURCE MANAGEMENT PLAN LEADER OPERATING EXPENSE (151,876) COMMUNITY-BASED OPERATING EXPENSE (115,000) MARINE SPECIALIST OPERATING EXPENSE (10,000) MARINE CRISIS OPERATING EXPENSE (115,000) 6-MONTH HIRE DELAY.			

				TOTAL CHANGES BY MOF								
				35,510	P					151,876	A	
										71,020	P	
0.00				0.00	35,510	TOTAL CHANGES	0.00		0.00	222,896		
29.25	2,485,808	A		29.25	2,485,808	BUDGET TOTALS BY MOF	29.25	2,485,808	A	29.25	2,637,684	A
1.00	1,416,709	N		1.00	1,198,211		1.00	1,416,709	N	1.00	1,198,211	N
0.75	2,062,000	P		0.75	2,316,008		0.75	2,062,000	P	0.75	2,351,518	P
31.00	5,964,517			31.00	6,000,027	TOTAL BUDGET	31.00	5,964,517		31.00	6,187,413	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	49.50	3,722,025	A	49.50	3,722,025	A	49.50	3,722,025	A	49.50	3,722,025	A
	0.00	3,405,749	B	0.00	3,405,749	B	0.00	3,405,749	B	0.00	3,405,749	B
	5.50	3,628,155	N	5.50	3,628,155	N	5.50	3,628,155	N	5.50	3,628,155	N
	0.00	136,197	T	0.00	136,197	T	0.00	136,197	T	0.00	136,197	T
	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U
	5.00	5,313,645	P	5.00	5,313,645	P	5.00	5,313,645	P	5.00	5,313,645	P
	60.00	17,705,771		60.00	17,705,771		60.00	17,705,771		60.00	17,705,771	
101-001												101-001
												250,000 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/B; /250,000B) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDS FOR RESTORING HABITATS FOR PROTECTED SPECIES, INTEGRATE CO-MANAGEMENT OF MARINE NATIONAL MONUMENT WITH FEDERAL AND STATE CONSERVATION AGENCIES DETAIL OF GOVERNOR'S REQUEST: KURE ATOLL WILDLIFE SANCTUARY OPERATIONS (250,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/B; /250,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: KURE ATOLL WILDLIFE SANCTUARY OPERATIONS (250,000)					

TOTAL CHANGES BY MOF

												250,000	B
				TOTAL CHANGES									
0.00		0.00				0.00		0.00		0.00		250,000	
49.50	3,722,025	A	49.50	3,722,025	A	BUDGET TOTALS BY MOF	49.50	3,722,025	A	49.50	3,722,025	A	
0.00	3,405,749	B	0.00	3,405,749	B		0.00	3,405,749	B	0.00	3,655,749	B	
5.50	3,628,155	N	5.50	3,628,155	N		5.50	3,628,155	N	5.50	3,628,155	N	
0.00	136,197	T	0.00	136,197	T		0.00	136,197	T	0.00	136,197	T	
0.00	1,500,000	U	0.00	1,500,000	U		0.00	1,500,000	U	0.00	1,500,000	U	
5.00	5,313,645	P	5.00	5,313,645	P		5.00	5,313,645	P	5.00	5,313,645	P	
60.00	17,705,771		60.00	17,705,771		TOTAL BUDGET	60.00	17,705,771		60.00	17,955,771		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	19.00	2,273,185	A	19.00	2,273,185	A	19.00	2,273,185	A	19.00	2,273,185	A
	3.00	691,818	B	3.00	691,818	B	3.00	691,818	B	3.00	691,818	B
	22.00	2,965,003		22.00	2,965,003		22.00	2,965,003		22.00	2,965,003	
100-001				2.00	175,060	B				196,000	A	100-001
SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR STREAM PROTECTION AND MANAGEMENT. (/A; 2.00/157,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE (2) POSITIONS AND \$157,000 IN GENERAL FUNDS. ADD (2) POSITIONS AND \$157,000 IN SPECIAL FUNDS. ADD \$18,060 FOR FRINGE BENEFITS IN SPECIAL FUNDS. SPECIAL FUNDS FROM THE SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING TECHNICIAN VI SR17 (19,000) (1) PLANNER IV SR22 (24,000) CONTRACTING AND MANAGEMENT OF HYDROLOGICAL STUDIES AND INVESTIGATIONS (100,000) TRAVEL (10,000) (2) COMPUTER (1,000 EACH) (2) DESK (800 EACH) (2) CHAIR (200 EACH) \$4,000 NON-RECURRING. 6-MONTH HIRE DELAY.						SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR STREAM PROTECTION AND MANAGEMENT. (/A; 2.00/157,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY ENGINEERING TECHNICIAN VI SR17 (38,000) (1) TEMPORARY PLANNER IV SR22 (48,000) CONTRACTING AND MANAGEMENT OF HYDROLOGICAL STUDIES AND INVESTIGATIONS (100,000) TRAVEL (10,000) DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING TECHNICIAN VI SR17 (19,000) (1) PLANNER IV SR22 (24,000) CONTRACTING AND MANAGEMENT OF HYDROLOGICAL STUDIES AND INVESTIGATIONS (100,000) TRAVEL (10,000) (2) COMPUTER (1,000 EACH) (2) DESK (800 EACH) (2) CHAIR (200 EACH) \$4,000 NON-RECURRING. 6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			2.00 175,060 B			196,000 A	
	0.00		2.00 175,060	TOTAL CHANGES	0.00	0.00 196,000	
	19.00 2,273,185 A		19.00 2,273,185 A	BUDGET TOTALS BY MOF	19.00 2,273,185 A	19.00 2,469,185 A	
	3.00 691,818 B		5.00 866,878 B		3.00 691,818 B	3.00 691,818 B	
	22.00 2,965,003		24.00 3,140,063	TOTAL BUDGET	22.00 2,965,003	22.00 3,161,003	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	109.25	6,376,656	A	109.25	6,376,656	A	109.25	6,376,656	A	109.25	6,376,656	A
	18.00	2,176,083	B	18.00	2,176,083	B	18.00	2,176,083	B	18.00	2,176,083	B
	1.75	458,259	N	1.75	458,259	N	1.75	458,259	N	1.75	458,259	N
	1.00	108,114	W	1.00	108,114	W	1.00	108,114	W	1.00	108,114	W
	0.00	1,009,855	P	0.00	1,009,855	P	0.00	1,009,855	P	0.00	1,009,855	P
	130.00	10,128,967		130.00	10,128,967		130.00	10,128,967		130.00	10,128,967	
100-001				577,000	A					1,700,000	A	100-001
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICE, CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES. (/A; /1,000,000A)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. FUNDS PROVIDED FOR OVERTIME/COST DIFFERENTIALS, OPERATING EXPENSES, AND EQUIPMENT (577,000).</p> <p>DETAIL OF GOVERNOR'S REQUEST: OVERTIME/OTHER COST DIFFERENTIALS (68,000) UNIFORM, BODY ARMOR, DUTY GEAR (36,900) WEAPON/UNIFORM ALLOWANCE (7,920) VEHICLE FUEL/OIL/MAINTENANCE (112,000) IN-SERVICE TRAINING EXPENSES (17,010) OPERATING SUPPLIES (50,000) OFFICE SUPPLIES (15,000) VEHICLE/VESSEL FUEL & OIL (150,000) VEHICLE/VESSEL REPAIR/MAINTENANCE (150,000) TELECOMMUNICATIONS (51,000) UTILITIES (60,000) TRAINING/TRAVEL (63,000) OTHER EXPENSES (19,000) MOBILE/PORTABLE RADIOS (35,000) LAPTOP COMPUTERS (10,000) OFFICE FURNITURE (10,000) COMPUTERS/PRINTERS (5,000) BROADBAND CAPACITY (120,170) PORTABLE GENERATORS (20,000)</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICE, CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES. (/A; /1,000,000A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: EQUIPMENT AND OTHER CURRENT EXPENSES (1,700,000A)</p> <p>NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OVERTIME/OTHER COST DIFFERENTIALS (68,000) UNIFORM, BODY ARMOR, DUTY GEAR (36,900) WEAPON/UNIFORM ALLOWANCE (7,920) VEHICLE FUEL/OIL/MAINTENANCE (112,000) IN-SERVICE TRAINING EXPENSES (17,010) OPERATING SUPPLIES (50,000) OFFICE SUPPLIES (15,000) VEHICLE/VESSEL FUEL & OIL (150,000) VEHICLE/VESSEL REPAIR/MAINTENANCE (150,000) TELECOMMUNICATIONS (51,000) UTILITIES (60,000) TRAINING/TRAVEL (63,000) OTHER EXPENSES (19,000) MOBILE/PORTABLE RADIOS (35,000) LAPTOP COMPUTERS (10,000) OFFICE FURNITURE (10,000) COMPUTERS/PRINTERS (5,000) BROADBAND CAPACITY (120,170)</p>						

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

PORTABLE GENERATORS (20,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			925,000 A				101-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FOR FISHERIES ENFORCEMENT. (/A; 3.00/1,076,484A) ***** DISAGREE SENATE DOES NOT CONCUR. POSITIONS AND FUNDS PROVIDED FOR (12) TEMPORARY CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH), COST DIFFERENTIALS (48,000), OPERATING EXPENSES AND EQUIPMENT (630,760). FOR THE MAUI COMMUNITY FISHERIES ENFORCEMENT UNIT (PREVIOUSLY A PILOT PROGRAM) AND UNITS ON HAWAII, KAUAI, AND OAHU. DETAIL OF GOVERNOR'S REQUEST: (3) CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH) (9) TEMPORARY CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH) COST DIFFERENTIALS (48,000) UNIFORM, BODY ARMOR, DUTY GEAR (115,440) WEAPON/UNIFORM ALLOWANCE (7,920) VEHICLE FUEL/OIL/MAINTENANCE (13,000) VEHICLE/VESSEL FUEL AND OIL (130,000) VEHICLE/VESSEL REPAIR/MAINTENANCE (90,000) IN-SERVICE TRAINING EXPENSES (22,680) OPERATING SUPPLIES (30,324) OFFICE SUPPLIES (17,500) TELECOMMUNICATIONS (50,380) UTILITIES (15,000) TRAINING/TRAVEL (36,000) OTHER EXPENSES (20,000) MOBILE/PORTABLE RADIOS (84,000) LAPTOP COMPUTERS (24,000) MISCELLANEOUS EQUIPMENT (6,000) (4) MOTOR VEHICLES (30,000 EACH)						
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS FOR FISHERIES ENFORCEMENT. (/A; 3.00/1,076,484A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (3) CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH) (9) TEMPORARY CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH) COST DIFFERENTIALS (48,000) UNIFORM, BODY ARMOR, DUTY GEAR (115,440) WEAPON/UNIFORM ALLOWANCE (7,920) VEHICLE FUEL/OIL/MAINTENANCE (13,000) VEHICLE/VESSEL FUEL AND OIL (130,000) VEHICLE/VESSEL REPAIR/MAINTENANCE (90,000) IN-SERVICE TRAINING EXPENSES (22,680) OPERATING SUPPLIES (30,324) OFFICE SUPPLIES (17,500) TELECOMMUNICATIONS (50,380) UTILITIES (15,000) TRAINING/TRAVEL (36,000) OTHER EXPENSES (20,000) MOBILE/PORTABLE RADIOS (84,000) LAPTOP COMPUTERS (24,000) MISCELLANEOUS EQUIPMENT (6,000) (4) MOTOR VEHICLES (30,000 EACH) \$246,244 NON-RECURRING. 6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	\$246,244 NON-RECURRING. 6-MONTH HIRE DELAY.						
101-002					3.00	1,322,724 A	101-002
				SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS FOR FISHERIES ENFORCEMENT. (/A; 3.00/1,076,484A)			
	***** DISAGREE			***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (3) CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (41,040A EACH) (9) TEMPORARY CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (41,040A EACH) COST DIFFERENTIALS (48,000) UNIFORM, BODY ARMOR, DUTY GEAR (115,440) WEAPON/UNIFORM ALLOWANCE (7,920) VEHICLE FUEL/OIL/MAINTENANCE (13,000) VEHICLE/VESSEL FUEL AND OIL (130,000) VEHICLE/VESSEL REPAIR/MAINTENANCE (90,000) IN-SERVICE TRAINING EXPENSES (22,680) OPERATING SUPPLIES (30,324) OFFICE SUPPLIES (17,500) TELECOMMUNICATIONS (50,380) UTILITIES (15,000) TRAINING/TRAVEL (36,000) OTHER EXPENSES (20,000) MOBILE/PORTABLE RADIOS (84,000) LAPTOP COMPUTERS (24,000) MISCELLANEOUS EQUIPMENT (6,000) (4) MOTOR VEHICLES (30,000 EACH)			
				\$246,244 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			438,741 N			438,741 N	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUNTER EDUCATION PROGRAM AND SHOOTING RANGE DEVELOPMENT. (/N; /438,741N) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUNTER EDUCATION PROGRAM AND SHOOTING RANGE DEVELOPMENT. (/N; /438,741N) *****			
	SENATE CONCURS. INCREASE CEILING FOR FEDERAL GRANT MONIES FROM U.S. FISH AND WILDLIFE. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUNDS EXPENSES (438,741)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FEDERAL FUNDS EXPENSES (438,741N) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUNDS EXPENSES (438,741)			

			1,502,000 A	TOTAL CHANGES BY MOF		3.00	3,022,724 A	
			438,741 N				438,741 N	
	0.00	0.00	1,940,741	TOTAL CHANGES	0.00	3.00	3,461,465	
109.25	6,376,656 A	109.25	7,878,656 A	BUDGET TOTALS BY MOF	109.25	6,376,656 A	112.25	9,399,380 A
18.00	2,176,083 B	18.00	2,176,083 B		18.00	2,176,083 B	18.00	2,176,083 B
1.75	458,259 N	1.75	897,000 N		1.75	458,259 N	1.75	897,000 N
1.00	108,114 W	1.00	108,114 W		1.00	108,114 W	1.00	108,114 W
0.00	1,009,855 P	0.00	1,009,855 P		0.00	1,009,855 P	0.00	1,009,855 P
130.00	10,128,967	130.00	12,069,708	TOTAL BUDGET	130.00	10,128,967	133.00	13,590,432

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	18.00	4,222,575	A	18.00	722,575	A	18.00	4,222,575	A	18.00	722,575	A
	10.50	7,195,731	B	10.50	7,195,731	B	10.50	7,195,731	B	10.50	7,195,731	B
	0.00	761	N	0.00	761	N	0.00	761	N	0.00	761	N
	0.50	1,637,269	P	0.50	1,637,269	P	0.50	1,637,269	P	0.50	1,637,269	P
	29.00	13,056,336		29.00	9,556,336		29.00	13,056,336		29.00	9,556,336	
100-001				2,500,000	A					1	A	100-001
				1,000,000	B							
<p>SUPPLEMENTAL REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR STATE WATERSHED INITIATIVE. (/A; /3,500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$1,000,000 IN GENERAL FUNDS FOR OPERATIONS. ADD \$1,000,000 IN SPECIAL FUNDS FROM THE NATURAL AREA RESERVE FUND FOR OPERATIONS.</p> <p>DETAIL OF GOVERNOR'S REQUEST (2) TEMPORARY NATURAL AREA RESERVE SPECIALIST IV SR22 (45,576 EACH) (1) TEMPORARY FORESTER III SR20 (41,132) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (33,756) (3) TEMPORARY FORESTRY AND WILDLIFE WORKER II BC05 (39,576) (3) TEMPORARY NATURAL AREA RESERVE SPECIALIST III SR20 (42,132) (1) TEMPORARY EDUCATIONAL SPECIALIST IV SR22 (45,576) OPERATIONS (3,042,260)</p>						<p>SUPPLEMENTAL REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR STATE WATERSHED INITIATIVE. (/A; /3,500,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OPERATIONS (1A)</p> <p>DETAIL OF GOVERNOR'S REQUEST (3) TEMPORARY NATURAL AREA RESERVE SPECIALIST IV SR-22 (45,576 EACH) (1) TEMPORARY FORESTER III SR20 (42,132) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (39,480) (3) TEMPORARY FORESTRY AND WILDLIFE WORKER II BC05 (36,960) (3) TEMPORARY NATURAL AREA RESERVE SPECIALIST III SR20 (42,132) OPERATIONS (3,044,384)</p>						

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			100,000 A 3,900,000 B			2,000,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION 2016 CONGRESS. (/A; /4,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$3,900,000 IN GENERAL FUNDS. ADD \$3,900,000 IN SPECIAL FUNDS FROM THE SPECIAL LAND AND DEVELOPMENT FUND. FUNDING FOR PREPARATION TO HOST THE INTERNATIONAL UNION OF CONSERVATION OF NATURAL WORLD 2016 CONGRESS WITH THE UNITED STATES AS THE HOST COUNTRY. HOST COUNTRY WILL NEED TO COVER \$8 MILLION TO \$10 MILLION IN COSTS FROM PUBLIC AND PRIVATE FUNDS. DETAIL OF GOVERNOR'S REQUEST: NON-REIMBURSABLE EXPENSE TO DEPARTMENT OF STATE (4,000,000). NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION 2016 CONGRESS. (/A; /4,000,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: NON-REIMBURSABLE EXPENSE TO DEPARTMENT OF STATE (2,000,000A) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: NON-REIMBURSABLE EXPENSE TO DEPARTMENT OF STATE (4,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			248,394 B				102-001
	<p>SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM MANAGEMENT AND WATERSHED PROTECTION FOR MAUI NATURAL AREA RESERVE. (/B; /248,394B) ***** DISAGREE</p> <p>SENATE CONCURS. ALL POSITIONS OTHER THAN GENERAL PROFESSIONAL V ARE MAUI BASED WITH THE GENERAL PROFESSIONAL ON OAHU SUPPORTING THE INITIATIVE. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 25,656) (2) NATURAL AREA RESERVE SPECIALIST IV SR22 (22,788 EACH) (2) FORESTRY & WILDLIFE WORKER II BC05 (18,480 EACH) (2) FORESTRY & WILDLIFE TECHNICIAN IV SR13 (16,230 EACH) (1) ACCOUNT CLERK III SR11 (14,994) (1) ASSISTANT MECHANIC BC05 (19,230) FRINGE BENEFITS (73,518)</p> <p>6-MONTH HIRE DELAY.</p>			<p>SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM MANAGEMENT AND WATERSHED PROTECTION FOR MAUI NATURAL AREA RESERVE. (/B; /248,394B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 25,656) (2) NATURAL AREA RESERVE SPECIALIST IV SR22 (22,788 EACH) (2) FORESTRY & WILDLIFE WORKER II BC05 (18,480 EACH) (2) FORESTRY & WILDLIFE TECHNICIAN IV SR13 (16,230 EACH) (1) ACCOUNT CLERK III SR11 (14,994) (1) ASSISTANT MECHANIC BC05 (19,230) FRINGE BENEFITS (73,518)</p> <p>6-MONTH HIRE DELAY.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			150,000 B			170,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR WATERSHED INITIATIVES. (/B; /170,000B) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$20,000 IN SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) 4WD PICK-UP TRUCK (70,000) (1) 4WD SUV (50,000) (1) 4WD CREW CAB (50,000) NON-RECURRING.						
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR WATERSHED INITIATIVES. (/B; /170,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) 4WD PICK-UP TRUCK (70,000) (1) 4WD SUV (50,000) (1) 4WD CREW CAB (50,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			1,000,000 B				104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL RESOURCE MANAGEMENT AND PROTECTION OF ENDANGERED OR RARE PLANTS, ANIMALS, AND HAVING HABITATS. (/B; /2,000,000B) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$1,000,000 IN NATURAL AREA RESERVE SPECIAL FUNDS. AMOUNT REDUCED INTENDED TO BE USED FOR WATERSHED INITIATIVES. SEE LNR407 SEQ. NO. 100-001. ADDITIONAL FUNDS ARE FOR INCREASE OF CONVEYANCE TAX SHARE TO NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - OPERATIONS (2,000,000). NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL RESOURCE MANAGEMENT AND PROTECTION OF ENDANGERED OR RARE PLANTS, ANIMALS, AND HAVING HABITATS. (/B; /2,000,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - OPERATIONS (2,000,000)			

			2,600,000 A	TOTAL CHANGES BY MOF		2,000,001 A		
			6,298,394 B			170,000 B		
0.00		0.00	8,898,394	TOTAL CHANGES	0.00	0.00	2,170,001	
18.00	4,222,575 A	18.00	3,322,575 A	BUDGET TOTALS BY MOF	18.00	4,222,575 A	18.00	2,722,576 A
10.50	7,195,731 B	10.50	13,494,125 B		10.50	7,195,731 B	10.50	7,365,731 B
0.00	761 N	0.00	761 N		0.00	761 N	0.00	761 N
0.50	1,637,269 P	0.50	1,637,269 P		0.50	1,637,269 P	0.50	1,637,269 P
29.00	13,056,336	29.00	18,454,730	TOTAL BUDGET	29.00	13,056,336	29.00	11,726,337

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING
Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE DRAFT					HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015	SEQ #	
	0.00	250,000	A	0.00	A	0.00	250,000	A	0.00	A	
	105.00	16,829,958	B	105.00	16,851,272	B	105.00	16,829,958	105.00	16,851,272	B
	0.00	1,001,411	N	0.00	1,001,411	N	0.00	1,001,411	0.00	1,001,411	N
	105.00	18,081,369		105.00	17,852,683		105.00	18,081,369	105.00	17,852,683	
100-001				2.00	70,520	B					100-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEVELOPING REAL PROPERTY AT SMALL BOAT HARBORS. (/B; 2.00/70,520B)					SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEVELOPING REAL PROPERTY AT SMALL BOAT HARBORS. (/B; 2.00/70,520B)					
	*****					*****					
	DISAGREE					HOUSE DOES NOT CONCUR					
	SENATE CONCURS.					HOUSE DOES NOT CONCUR					
	DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER IV SR22 (21,912) (1) PLANNING AND DEVELOPMENT MANAGER SR26 (27,750) FRINGE BENEFITS (20,858)					DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER IV SR22 (21,912) (1) PLANNING AND DEVELOPMENT MANAGER SR26 (27,750) FRINGE BENEFITS (20,858)					
	6-MONTH HIRE DELAY.					6-MONTH HIRE DELAY.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING
Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001							101-001
		10.00	231,156 B				
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR BOATS AND OCEAN RECREATION FACILITY MAINTENANCE AND CLERICAL STAFF. (/B; 10.00/231,156B) ***** DISAGREE SENATE CONCURS. BUILDING MAINTENANCE WORKER AND LABORER ARE FOR SMALL BOAT HARBORS AND RAMPS. CLERICAL STAFF ARE FOR HONOKOHAU, HALEIWA, AND WAIANAE BOAT HARBORS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (22,272) (6) GENERAL LABORER II BC03 (16,386 EACH) (1) OFFICE ASSISTANT IV SR10 (14,442) (2) OFFICE ASSISTANT III SR08 (13,878 EACH) FRINGE BENEFITS (68,370) 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR BOATS AND OCEAN RECREATION FACILITY MAINTENANCE AND CLERICAL STAFF. (/B; 10.00/231,156B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (22,272) (6) GENERAL LABORER II BC03 (16,386 EACH) (1) OFFICE ASSISTANT IV SR10 (14,442) (2) OFFICE ASSISTANT III SR08 (13,878 EACH) FRINGE BENEFITS (68,370) 6-MONTH HIRE DELAY.			

TOTAL CHANGES BY MOF

			12.00	301,676 B					
	0.00		12.00	301,676	TOTAL CHANGES	0.00		0.00	
	0.00	250,000 A	0.00		BUDGET TOTALS BY MOF	0.00	250,000 A	0.00	A
	105.00	16,829,958 B	117.00	17,152,948 B		105.00	16,829,958 B	105.00	16,851,272 B
	0.00	1,001,411 N	0.00	1,001,411 N		0.00	1,001,411 N	0.00	1,001,411 N
	105.00	18,081,369	117.00	18,154,359	TOTAL BUDGET	105.00	18,081,369	105.00	17,852,683

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	19.00	1,458,044	A	19.00	1,408,044	A	19.00	1,458,044	A	19.00	1,408,044	A	
	0.00	77,283	B	0.00	59,783	B	0.00	77,283	B	0.00	59,783	B	
	0.00	746,089	N	0.00	746,089	N	0.00	746,089	N	0.00	746,089	N	
	19.00	2,281,416		19.00	2,213,916		19.00	2,281,416		19.00	2,213,916		
80-001				3.00		A				2.00		A	80-001
				8.00		N				7.00		N	
SUPPLEMENTAL REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.00/A) (/N; 8.00/N)						SUPPLEMENTAL REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.00/A) (/N; 8.00/N)							
*****						*****							
DISAGREE													
SENATE DOES NOT CONCUR. CONVERT (11) POSITIONS INSTEAD OF (10) POSITIONS FROM TEMPORARY TO PERMANENT. ADDITIONAL POSITION: (1) COMPLIANCE SPECIALIST (#99083CA).						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) CULTURAL HISTORIAN (#102287A) (2) ARCHITECTURAL HISTORIAN (#100377, #100378) (1) HISTORIC PRESERVATION ARCHAEOLOGIST IV, (#102055) (2) HISTORIC PRESERVATION ARCHAEOLOGIST III, (#102064, #102301A) (1) HISTORIC PRESERVATION DATA MANAGEMENT SPECIALIST, (#102283) (1) LIBRARIAN ARCHIVIST (#91217C) (1) CERTIFIED LOCAL GOVERNMENT GRANT SPECIALIST (#91218C)							
DETAIL OF GOVERNOR'S REQUEST: (1) CULTURAL HISTORIAN (#102287A) (2) ARCHITECTURAL HISTORIAN (#100377, #100378) (1) HISTORIC PRESERVATION ARCHAEOLOGIST IV, (#102055) (2) HISTORIC PRESERVATION ARCHAEOLOGIST III (#102064, #102301A) (1) HISTORIC PRESERVATION DATA MANAGEMENT SPECIALIST (#102283) (1) HISTORIC PRESERVATION GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST (#102288) (1) LIBRARIAN ARCHIVIST (#91217C) (1) CERTIFIED LOCAL GOVERNMENT GRANT SPECIALIST (#91218C)						DETAIL OF GOVERNOR'S REQUEST: (1) CULTURAL HISTORIAN (#102287A) (2) ARCHITECTURAL HISTORIAN (#100377, #100378) (1) HISTORIC PRESERVATION ARCHAEOLOGIST IV, (#102055) (2) HISTORIC PRESERVATION ARCHAEOLOGIST III, (#102064, #102301A) (1) HISTORIC PRESERVATION DATA MANAGEMENT SPECIALIST, (#102283) (1) HISTORIC PRESERVATION GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST (#102288) (1) LIBRARIAN ARCHIVIST (#91217C) (1) CERTIFIED LOCAL GOVERNMENT GRANT SPECIALIST (#91218C)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
			3.00	A	TOTAL CHANGES BY MOF		2.00	A		
			8.00	N			7.00	N		
	0.00		11.00		TOTAL CHANGES	0.00	9.00			
	19.00	1,458,044	A	22.00	1,408,044	A	BUDGET TOTALS BY MOF	19.00	1,458,044	A
	0.00	77,283	B	0.00	59,783	B		0.00	77,283	B
	0.00	746,089	N	8.00	746,089	N		0.00	746,089	N
	19.00	2,281,416		30.00	2,213,916		TOTAL BUDGET	19.00	2,281,416	
								28.00	2,213,916	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	29.50	1,251,336	A	29.50	1,251,336	A	29.50	1,251,336	A	29.50	1,251,336	A
	6.50	1,012,912	B	6.50	712,912	B	6.50	1,012,912	B	6.50	712,912	B
	5.00	2,207,731	N	5.00	2,207,731	N	5.00	2,207,731	N	5.00	2,207,731	N
	0.00	572,088	W	0.00	572,088	W	0.00	572,088	W	0.00	572,088	W
	41.00	5,044,067		41.00	4,744,067		41.00	5,044,067		41.00	4,744,067	
100-001				250,000	B							100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUNTING, FOREST AND OUTDOOR RECREATION PROGRAMS. (/A; /750,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$750,000 IN GENERAL FUNDS. ADD \$250,000 IN SPECIAL FUNDS FROM THE SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATIONS (750,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUNTING, FOREST AND OUTDOOR RECREATION PROGRAMS. (/A; /750,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OPERATIONS (750,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			32,368 N			64,736 N	101-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE HUNTING PROGRAM. (/N; /32,368N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (22,788) FRINGE BENEFITS (9,580) 6-MONTH HIRE DELAY.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE HUNTING PROGRAM. (/N; /32,368N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) WILDLIFE BIOLOGIST IV SR22 (45,576N) FRINGE BENEFITS (19,160N) DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (22,788) FRINGE BENEFITS (9,580) 6-MONTH HIRE DELAY.			

TOTAL CHANGES BY MOF												
				250,000	B							
				32,368	N					64,736	N	
0.00			0.00	282,368		TOTAL CHANGES	0.00		0.00	64,736		
29.50	1,251,336	A	29.50	1,251,336	A	BUDGET TOTALS BY MOF	29.50	1,251,336	A	29.50	1,251,336	A
6.50	1,012,912	B	6.50	962,912	B		6.50	1,012,912	B	6.50	712,912	B
5.00	2,207,731	N	5.00	2,240,099	N		5.00	2,207,731	N	5.00	2,272,467	N
0.00	572,088	W	0.00	572,088	W		0.00	572,088	W	0.00	572,088	W
41.00	5,044,067		41.00	5,026,435		TOTAL BUDGET	41.00	5,044,067		41.00	4,808,803	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT						HOUSE DRAFT								
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #			
	7.00	415,524	A	7.00	265,524	A	7.00	415,524	A	7.00	265,524	A		
	0.00	76,131	B	0.00	76,131	B	0.00	76,131	B	0.00	76,131	B		
	0.00	1,021,746	N	0.00	1,021,746	N	0.00	1,021,746	N	0.00	1,021,746	N		
	0.00	450,000	P	0.00		P	0.00	450,000	P	0.00		P		
	7.00	1,963,401		7.00	1,363,401		7.00	1,963,401		7.00	1,363,401			
100-001									150,000	A	100-001			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE RECREATIONAL FISHERIES. (/A; /150,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE RECREATIONAL FISHERIES. (/A; /150,000A)								
*****						*****								
DISAGREE						HOUSE CONCURS								
SENATE DOES NOT CONCUR. PROVIDES GENERAL FUNDS TO MATCH \$450,000 IN FEDERAL FUNDS TO SUPPORT REARING AND STOCKING OF RAINBOW TROUT FOR KOKEE PUBLIC FISHING AREA ON KAUAI, MAINTENANCE AND DEVELOPMENT OF ARTIFICIAL REEFS, TAG AND RELEASE OF MARINE SPECIES, AND MAUI-OAHU MARINE RESOURCE ASSESSMENT						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (150,000)								
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (150,000)														
						TOTAL CHANGES BY MOF								
	0.00			0.00					150,000	A				
	0.00			0.00					150,000					
	7.00	415,524	A	7.00	265,524	A	BUDGET TOTALS BY MOF		7.00	415,524	A	7.00	415,524	A
	0.00	76,131	B	0.00	76,131	B			0.00	76,131	B	0.00	76,131	B
	0.00	1,021,746	N	0.00	1,021,746	N			0.00	1,021,746	N	0.00	1,021,746	N
	0.00	450,000	P	0.00		P			0.00	450,000	P	0.00		P
	7.00	1,963,401		7.00	1,363,401		TOTAL BUDGET		7.00	1,963,401		7.00	1,513,401	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	31.00	1,965,578 A	31.00	1,865,578 A	31.00	1,965,578 A	31.00	1,865,578 A	
	13.00	1,432,431 B	13.00	1,467,447 B	13.00	1,432,431 B	13.00	1,467,447 B	
	44.00	3,398,009	44.00	3,333,025	44.00	3,398,009	44.00	3,333,025	
102-001							76,500 A	102-001	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE. (/A; 1.00/110,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR (75,000) TRAVEL AND OTHER EXPENSES (35,000)				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE. (/A; 1.00/110,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OPERATING AND ADMINISTRATIVE COSTS (76,500A) \$76,500 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR SRNA (75,000) TRAVEL AND OTHER EXPENSES (35,000)				
1000-001							300,000 A	1000-001	
	***** DISAGREE				HOUSE ADJUSTMENT: ADD FUNDS FOR A STUDY OF BANYAN DRIVE. *****				

TOTAL CHANGES BY MOF					TOTAL CHANGES BY MOF				
	0.00		0.00		0.00		0.00		376,500 A
	31.00	1,965,578 A	31.00	1,865,578 A	BUDGET TOTALS BY MOF	31.00	1,965,578 A	31.00	2,242,078 A
	13.00	1,432,431 B	13.00	1,467,447 B		13.00	1,432,431 B	13.00	1,467,447 B
	44.00	3,398,009	44.00	3,333,025	TOTAL BUDGET	44.00	3,398,009	44.00	3,709,525

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	3.00	1,268,568 A	3.00 918,568 A	3.00	1,268,568 A	3.00 918,568 A	
	3.00	1,268,568	3.00 918,568	3.00	1,268,568	3.00 918,568	
100-001						300,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL PROGRAMS AND INITIATIVES TO INCLUDE HAWAII PRESIDENTIAL CENTER. (/A; /500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII PRESIDENTIAL CENTER (200,000) FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH INITIATIVE (200,000) OTHER INITIATIVES (100,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL PROGRAMS AND INITIATIVES TO INCLUDE HAWAII PRESIDENTIAL CENTER. (/A; /500,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH INITIATIVE (200,000) OTHER INITIATIVES (100,000) SEE LTG100 SEQ. NO. 1000-001. DETAIL OF GOVERNOR'S REQUEST: HAWAII PRESIDENTIAL CENTER (200,000) FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH INITIATIVE (200,000) OTHER INITIATIVES (100,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR COMMISSIONER OF DEEDS. (/A; /60,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REDUCE \$60,000 FOR TEMPORARY COMMISSIONER OF DEEDS SPECIALIST ALREADY APPROPRIATED FOR FY15 IN ACT 277, SLH2013.</p> <p>COMMISSIONER OF DEEDS PROGRAM ESTABLISHED PURSUANT TO ACT 277 SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY COMMISSIONER OF DEEDS SPECIALIST (#121120; 55,000) EQUIPMENT AND SUPPLIES (5,000)</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR COMMISSIONER OF DEEDS PURSUANT TO ACT 277 SLH2013. (/A; /60,000A) *****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY COMMISSIONER OF DEEDS SPECIALIST (#121120; 55,000) ADMINISTRATIVE COSTS, INCLUDING BUT NOT LIMITED TO EQUIPMENT AND SUPPLIES (5,000)</p>			101-001
1000-001	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII PRESIDENTIAL CENTER BID. *****</p> <p>SEE LTG100 SEQ. NO. 100-001.</p>		200,000 A	1000-001

				TOTAL CHANGES BY MOF					
		0.00	0.00			0.00	0.00	500,000	A
		3.00	1,268,568 A			3.00	1,268,568 A	500,000	
		3.00	1,268,568	BUDGET TOTALS BY MOF		3.00	1,268,568 A	3.00	1,418,568 A
		3.00	1,268,568	TOTAL BUDGET		3.00	1,268,568	3.00	1,418,568

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	397.00	23,574,166	A	397.00	23,580,275	A	397.00	23,574,166	A	397.00	23,580,275	A
	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W
	397.00	23,602,885		397.00	23,608,994		397.00	23,602,885		397.00	23,608,994	
100-001				10.00	259,930	A						100-001
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR 24 HOUR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICER POSTS. (/A; 10.00/259,930A)						SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR 24 HOUR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICER POSTS. (/A; 10.00/259,930A)					
	***** DISAGREE						*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91530V, 91531V, 91532V, 91533V, 91534V, 91535V, 91536V, 91537V, 91538V, 91539V, 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (5,200) UNIFORM ALLOWANCE (1,320) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT (11,250)						HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91530V, 91531V, 91532V, 91533V, 91534V, 91535V, 91536V, 91537V, 91538V, 91539V, 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (5,200) UNIFORM ALLOWANCE (1,320) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT (11,250)					
	\$11,250 NON-RECURRING.						\$11,250 NON-RECURRING.					
	6-MONTH HIRE DELAY.						6-MONTH HIRE DELAY.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
103-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SOCIAL SERVICES. (/A; 3.00/69,498A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) SOCIAL SERVICES ASSISTANT IV SR11 (91540V, 91541V, 91542V, 17,556 EACH) WORKING CONDITION DIFFERENTIAL (1,560) (3) DESK (1,000 EACH) (3) CHAIR (200 EACH) (3) LATERAL FILE CABINET (360 EACH) (3) TYPEWRITER (750 EACH) (3) TYPEWRITER STAND (130 EACH) (3) COMPUTER (1,600) (3) PRINTER (600) (3) TELEPHONE (200) (3) CALCULATOR (250 EACH)</p> <p>\$15,270 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>			<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SOCIAL SERVICES. (/A; 3.00/69,498A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (3) SOCIAL SERVICES ASSISTANT IV SR11 (#91540V, #91541V, #91542V; 35,112 EACH) WORKING CONDITION DIFFERENTIAL (3,120)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) SOCIAL SERVICES ASSISTANT IV SR11 (91540V, 91541V, 91542V, 17,556 EACH) WORKING CONDITION DIFFERENTIAL (1,560) (3) DESK (1,000 EACH) (3) CHAIR (200 EACH) (3) LATERAL FILE CABINET (360 EACH) (3) TYPEWRITER (750 EACH) (3) TYPEWRITER STAND (130 EACH) (3) COMPUTER (1,600) (3) PRINTER (600) (3) TELEPHONE (200) (3) CALCULATOR (250 EACH)</p> <p>\$15,270 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>	3.00	108,456	A	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE MAINTENANCE SERVICE. (/A; /312,619A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PREVENTIVE MAINTENANCE (312,619)					312,619 A	105-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE MAINTENANCE SERVICE. (/A; /312,619A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PREVENTIVE MAINTENANCE (312,619)			
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA COMMUNITY CORRECTIONAL CENTER (PSD402) FOR PREVENTIVE MAINTENANCE. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: CONTRACT FOR PREVENTIVE MAINTENANCE (312,619) SEE PSD900 SEQ. NO. 2020-001.		312,619 A				2020-001
		10.00	572,549 A	TOTAL CHANGES BY MOF		3.00	421,075 A
	0.00	10.00	572,549	TOTAL CHANGES	0.00	3.00	421,075
	397.00	23,574,166 A	407.00	24,152,824 A	BUDGET TOTALS BY MOF	397.00	23,574,166 A
	0.00	28,719 W	0.00	28,719 W		400.00	24,001,350 A
					0.00	28,719 W	
	397.00	23,602,885	407.00	24,181,543	TOTAL BUDGET	397.00	23,602,885
						400.00	24,030,069

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	490.00	28,319,521	A	490.00	28,380,124	A	490.00	28,319,521	A	490.00	28,380,124	A	
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	
	490.00	28,349,521		490.00	28,410,124		490.00	28,349,521		490.00	28,410,124		
100-001				10.00	259,930	A				6.00	304,374	A	100-001
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICERS POSTS. (/A; 10.00/259,930A)						SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICERS POSTS. (/A; 10.00/259,930A)						
	***** DISAGREE						***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (6) ADULT CORRECTIONS OFFICERS III CO06 (#91544V, #91545V, #91546V, #91547V, #91548V, #91549V; 48,432 EACH) WORKING CONDITIONAL DIFFERENTIAL (1,040 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT (6,750) \$6,750 NON-RECURRING.						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91544V, 91545V, 91546V, 91547V, 91548V, 91549V, 91550V, 91551V, 91552V, 91553V, 24,736 EACH) WORKING CONDITIONAL DIFFERENTIAL (520 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT (11,250) \$11,250 NON-RECURRING. 6-MONTH HIRE DELAY.						DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91544V, 91545V, 91546V, 91547V, 91548V, 91549V, 91550V, 91551V, 91552V, 91553V, 24,736 EACH) WORKING CONDITIONAL DIFFERENTIAL (520 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT (11,250) \$11,250 NON-RECURRING. 6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
101-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR TRANSPORTATION DUTIES. (/A; 5.00/129,965A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICERS III CO06 (#91554V, 91555V, 91556V, 91557V, 91558V, 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (520 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT NONRECURRING (5,625) \$5,625 NON-RECURRING. 6-MONTH HIRE DELAY.</p>			<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR TRANSPORTATION DUTIES. (/A; 5.00/129,965A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (3) ADULT CORRECTIONS OFFICERS III CO06 (#91554V, #91555V, #91556V; 48,432 EACH) WORKING CONDITIONAL DIFFERENTIAL (1,040 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT NONRECURRING (3,375) \$3,375 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICERS III CO06 (#91554V, 91555V, 91556V, 91557V, 91558V, 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (520 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT NONRECURRING (5,625) \$5,625 NON-RECURRING 6-MONTH HIRE DELAY.</p>	3.00	152,187	A	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE MAINTENANCE. (/A; /265,321A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PREVENTIVE MAINTENANCE (265,321)					265,321 A	104-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE MAINTENANCE. (/A; /265,321A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PREVENTIVE MAINTENANCE (265,321)			
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) FOR PREVENTIVE MAINTENANCE. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: CONTRACT FOR PREVENTIVE MAINTENANCE (265,321) SEE PSD900 SEQ. NO. 2020-001.		265,321 A				2020-001
		10.00	525,251 A	TOTAL CHANGES BY MOF		9.00	721,882 A
	0.00	10.00	525,251	TOTAL CHANGES	0.00	9.00	721,882
	490.00	28,319,521 A	500.00	28,905,375 A	BUDGET TOTALS BY MOF	490.00	28,319,521 A
	0.00	30,000 W	0.00	30,000 W		0.00	30,000 W
	490.00	28,349,521	500.00	28,935,375	TOTAL BUDGET	490.00	28,349,521
						499.00	29,132,006

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	72.00	3,849,546 A	72.00 3,971,214 A	72.00	3,849,546 A	72.00 3,971,214 A	
	72.00	3,849,546	72.00 3,971,214	72.00	3,849,546	72.00 3,971,214	
102-001			120,000 A				102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY DOORS. (/A; /120,000A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY DOORS. (/A; /120,000A)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (15) STEEL DETENTION DOORS INCLUDING LABOR AND SHIPPING (8,000 EACH)			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (15) STEEL DETENTION DOORS INCLUDING LABOR AND SHIPPING (8,000 EACH)			
	NON-RECURRING.			NON-RECURRING.			
103-001						1.00 32,276 A	103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE ASSISTANT. (/A; 1.00/32,276A)			SUPPLEMENTAL REQUEST: ADD (1) RESTORED POSITION AND FUNDS FROM PSD900 (GENERAL ADMINISTRATION) FOR OFFICE ASSISTANT. (/A; 1.00/32,276A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#42715, 31,236) WORKING CONDITION DIFFERENTIAL (1,040)			HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#42715, 31,236) WORKING CONDITION DIFFERENTIAL (1,040)			
	SEE PSD900 SEQ. NO. 60-001.			SEE PSD900 SEQ. NO. 60-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			120,000 A	TOTAL CHANGES BY MOF		1.00 32,276 A	
	0.00	0.00	120,000	TOTAL CHANGES	0.00	1.00 32,276	
	72.00 3,849,546 A	72.00 4,091,214 A		BUDGET TOTALS BY MOF	72.00 3,849,546 A	73.00 4,003,490 A	
	72.00 3,849,546	72.00 4,091,214		TOTAL BUDGET	72.00 3,849,546	73.00 4,003,490	

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	131.00	6,625,604 A	131.00	6,639,815 A	131.00	6,625,604 A	131.00	6,639,815 A	
	131.00	6,625,604	131.00	6,639,815	131.00	6,625,604	131.00	6,639,815	
101-001			1.00	49,256 A					101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUILDING MAINTENANCE WORKER AT WOMEN'S COMMUNITY CORRECTIONAL CENTER. (/A; 1.00/49,256A) ***** DISAGREE SENATE CONCURS. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER II WS09 (#38257, 48,216) WORKING CONDITIONAL DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 60-001.				SUPPLEMENTAL REQUEST: ADD (1) RESTORED POSITION AND FUNDS FROM PSD900 (GENERAL ADMINISTRATION) FOR BUILDING MAINTENANCE WORKER AT WOMEN'S COMMUNITY CORRECTIONAL CENTER. (/A; 1.00/49,256A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER II WS09 (#38257, 48,216) WORKING CONDITIONAL DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 60-001.				
102-001							1.00	52,964 A	102-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FACILITY MAINTENANCE. (/A; 1.00/52,964A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL FACILITY SUPERINTENDENT I SR21 (#49856, 51,924) WORKING CONDITIONAL DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 60-001.				SUPPLEMENTAL REQUEST: ADD (1) RESTORED POSITION AND FUNDING FROM PSD900 (GENERAL ADMINISTRATION) FOR FACILITY MAINTENANCE. (/A; 1.00/52,964A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL FACILITY SUPERINTENDENT I SR21 (#49856, 51,924) WORKING CONDITIONAL DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 60-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			1.00	49,256 A	TOTAL CHANGES BY MOF		1.00	52,964 A	
	0.00		1.00	49,256	TOTAL CHANGES	0.00	1.00	52,964	
	131.00	6,625,604 A	132.00	6,689,071 A	BUDGET TOTALS BY MOF	131.00	6,625,604 A	132.00	6,692,779 A
	131.00	6,625,604	132.00	6,689,071	TOTAL BUDGET	131.00	6,625,604	132.00	6,692,779

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	170.00	19,961,255 A	170.00 19,800,555 A	170.00	19,961,255 A	170.00 19,800,555 A	
	170.00	19,961,255	170.00 19,800,555	170.00	19,961,255	170.00 19,800,555	
100-001						37,500 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 2014 GENERAL EDUCATION DEGREE TESTING. (/A; /352,500A) ***** DISAGREE SENATE DOES NOT CONCUR. FOR COMPUTER BASED TESTING AT SEVEN SITES. DETAIL OF GOVERNOR'S REQUEST: PROGRAM SOFTWARE FOR SITE SERVERS (25,000) PROGRAM COMPUTERS, MICROSOFT OFFICE, AND GENERAL EDUCATION DEGREE SUBSCRIPTION SOFTWARE (60,000) GENERAL EDUCATION DEGREE TESTING FEES (15,000) PROFESSIONAL SERVICES (18,000) TEXTS FOR NEW GENERAL EDUCATION DEGREE (4,500) PROFESSIONAL ANNUAL MAINTENANCE SERVICES (12,000) (80) PORTABLE COMPUTERS (160,000) (25) ADMINISTRATIVE DESKTOP WORKSTATIONS (30,000) (8) SERVERS (25,000) (8) PRINTERS (3,000) \$218,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR 2014 GENERAL EDUCATION DEGREE TESTING FOR COMPUTER BASED TESTING AT SEVEN SITES. (/A; /352,500A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: GENERAL EDUCATION DEGREE TESTING FEES (15,000) PROFESSIONAL SERVICES (18,000) TEXTS FOR NEW GENERAL EDUCATION DEGREE (4,500) DETAIL OF GOVERNOR'S REQUEST: PROGRAM SOFTWARE FOR SITE SERVERS (25,000) PROGRAM COMPUTERS, MICROSOFT OFFICE, AND GENERAL EDUCATION DEGREE SUBSCRIPTION SOFTWARE (60,000) GENERAL EDUCATION DEGREE TESTING FEES (15,000) PROFESSIONAL SERVICES (18,000) TEXTS FOR NEW GENERAL EDUCATION DEGREE (4,500) PROFESSIONAL ANNUAL MAINTENANCE SERVICES (12,000) (80) PORTABLE COMPUTERS (160,000) (25) ADMINISTRATIVE DESKTOP WORKSTATIONS (30,000) (8) SERVERS (25,000) (8) PRINTERS (3,000) \$218,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001						130,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TREATMENT AND ASSESSMENT OF SEX OFFENDERS. (/A; /130,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEX OFFENDERS NEEDS ASSESSMENTS (40,000) SEX OFFENDERS TREATMENT (76,300) SEX OFFENDER RISK ASSESSMENTS (13,700)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TREATMENT AND ASSESSMENT OF SEX OFFENDERS. (/A; /130,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SEX OFFENDERS NEEDS ASSESSMENTS (40,000) SEX OFFENDERS TREATMENT (76,300) SEX OFFENDER RISK ASSESSMENTS (13,700) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SEX OFFENDERS NEEDS ASSESSMENTS (40,000) SEX OFFENDERS TREATMENT (76,300) SEX OFFENDER RISK ASSESSMENTS (13,700)			

				TOTAL CHANGES BY MOF								
0.00		0.00		TOTAL CHANGES	0.00	0.00	167,500	A				
170.00	19,961,255	A	170.00	19,800,555	A	BUDGET TOTALS BY MOF	170.00	19,961,255	A	170.00	19,968,055	A
170.00	19,961,255		170.00	19,800,555		TOTAL BUDGET	170.00	19,961,255		170.00	19,968,055	

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT					HOUSE DRAFT									
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #					
	189.10	21,361,247	A	189.10	21,603,307	A								
	189.10	21,361,247		189.10	21,603,307									
100-001			20.00	786,718	A				100-001					
SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR MENTAL HEALTH TREATMENT AT VARIOUS CORRECTIONAL FACILITIES..					SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR MENTAL HEALTH TREATMENT FOR COMPLIANCE AT VARIOUS CORRECTIONAL FACILITIES (OTHER THAN OAHU COMMUNITY CORRECTIONAL CENTER) WITH THE NATIONAL STANDARDS OF MENTAL HEALTHCARE TREATMENT PURSUANT TO SETTLEMENT AGREEMENT WITH U.S. DEPARTMENT OF JUSTICE.									
(/A; 21.00/808,630A)					(/A; 21.00/808,630A)									
*****					*****									
DISAGREE														
SENATE DOES NOT CONCUR:					HOUSE DOES NOT CONCUR									
REDUCE (1) REC. SPEC. II AND \$21,912 IN GENERAL FUNDS.														
FOR COMPLIANCE AT CORRECTIONAL FACILITIES (OTHER THAN OCCC) WITH THE NATIONAL STANDARDS OF MENTAL HEALTHCARE TREATMENT PURSUANT TO SETTLEMENT AGREEMENT WITH U.S. DEP. OF JUSTICE.					DETAIL OF GOVERNOR'S REQUEST: (1) PSYCHOLOGIST VIII (WCCC SECTION ADMIN SR EXEMPT) (40,000) (3.5) PSYCHOLOGIST VII (SR EXEMPT) (35,000 EACH) (1.5) PSYCHOLOGIST VI (SR EXEMPT) (30,000 EACH) (1) OCCUPAT. THERAPIST V SR24 (30,012) (1) OCCUPAT. THERAPIST III SR20 (25,656) (1) HUM. SERV. PROF. VI SR26 (33,744) (1) HUM. SERV. PROF. V SR24 (31,212) (1) HUM. SERV. PROF. V (UPGRADE FROM IV, ONLY) (3,000) (3) HUM. SERV. PROF. IV SR22 (27,750 EACH) (2) SECRETARY I SR12 (18,234 EACH) (2) OFFICE ASSIST. III SR08 (15,618 EACH) (2) STAT. CLERK I, SR10 (16,860 EACH) (1) REC. SPEC. II SR16 (21,912) WORKING COND. DIFFER. (10,920) PSYCH. INTERNSHIPS (150,000) MENTAL HEALTH WORKLINE SUPPORT (20,000) (21) WORK DESKS (595 EACH)					(1) PSYCHOLOGIST VIII (WCCC SECTION ADMIN SR EXEMPT) (40,000) (3.5) PSYCHOLOGIST VII (SR EXEMPT) (35,000 EACH) (1.5) PSYCHOLOGIST VI (SR EXEMPT) (30,000 EACH) (1) OCCUPATIONAL THERAPIST V SR24 (30,012) (1) OCCUPATIONAL THERAPIST III SR20 (25,656) (1) HUM. SERV. PROF. VI SR26 (33,744) (1) HUM. SERV. PROF. V SR24 (31,212) (1) HUM. SERV. PROF. V (UPGRADE FROM IV, ONLY) (3,000) (3) HUM. SERV. PROF. IV SR22 (27,750 EACH) (2) SECRETARY I SR12 (18,234 EACH) (2) OFFICE ASSIST. III SR08 (15,618 EACH) (2) STATISTICS CLERK I SR10 (16,860 EACH) (1) RECREATION SPEC. II SR16 (21,912) WORKING CONDITION DIFFER. (10,920) PSYCHOLOGY INTERNSHIPS (150,000) MENTAL HEALTH WORKLINE SUPPORT (20,000) (21) WORK DESKS (595 EACH) (21) DESK CHAIRS (239 EACH) (21) LAPTOPS/IPADS (596 EACH) PSYCHOLOGY TESTING EQUIP (60,000)				
					\$90,000 NON-RECURRING									

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	(21) DESK CHAIRS (239 EACH) (21) LAPTOPS/IPADS (596 EACH) PSYCH. TESTING EQUIP (60,000) \$90,000 NON-RECURRING. 6-MONTH HIRE DELAY.			6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-002						1,295,356 A	100-002
				SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR MENTAL HEALTH TREATMENT FOR COMPLIANCE AT VARIOUS CORRECTIONAL FACILITIES (OTHER THAN OAHU COMMUNITY CORRECTIONAL CENTER) WITH THE NATIONAL STANDARDS OF MENTAL HEALTHCARE TREATMENT PURSUANT TO SETTLEMENT AGREEMENT WITH U.S. DEPARTMENT OF JUSTICE.			
	***** DISAGREE			***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PSYCHOLOGIST VIII (WCCC SECTION ADMIN SR EXEMPT) (80,000) (3.5) PSYCHOLOGIST VII (SR EXEMPT) (70,000 EACH) (1.5) PSYCHOLOGIST VI (SR EXEMPT) (60,000 EACH) (1) OCCUPATIONAL THERAPIST V SR24 (60,024) (1) OCCUPATIONAL THERAPIST III SR20 (51,312) (1) HUM. SERV. PROF. VI SR26 (67,488) (1) HUM. SERV. PROF. V SR24 (62,424) (1) HUM. SERV. PROF. V (UPGRADE FROM IV, ONLY) (6,000) (3) HUM. SERV. PROF. IV SR22 (55,500 EACH) (2) SECRETARY I SR12 (36,468 EACH) (2) OFFICE ASSIST. III SR08 (31,236 EACH) (2) STATISTICS CLERK I SR10 (33,720 EACH) WORKING CONDITION DIFFER. (21,840) PSYCHOLOGY INTERNSHIPS (150,000) MENTAL HEALTH WORKLINE SUPPORT (20,000) LAPTOPS/IPADS (596 EACH) PSYCHOLOGY TESTING EQUIP (60,000) \$71,920 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
			20.00	786,718 A	TOTAL CHANGES BY MOF		1,295,356	A	
	0.00		20.00	786,718	TOTAL CHANGES	0.00	0.00	1,295,356	
	189.10	21,361,247 A	209.10	22,390,025 A	BUDGET TOTALS BY MOF	189.10	21,361,247 A	189.10	22,898,663 A
	189.10	21,361,247	209.10	22,390,025	TOTAL BUDGET	189.10	21,361,247	189.10	22,898,663

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	308.00	14,231,665	A	308.00	14,287,541	A	308.00	14,231,665	A	308.00	14,287,541	A
	59.00	5,076,280	U	59.00	5,076,280	U	59.00	5,076,280	U	59.00	5,076,280	U
	367.00	19,307,945		367.00	19,363,821		367.00	19,307,945		367.00	19,363,821	
101-001				90,000	A					330,000	A	101-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE AND REPLACEMENT. (/A; /330,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE (6) STANDARD PATROL CAR PACKAGE (40,000 EACH). DETAIL OF GOVERNOR'S REQUEST: (6) STANDARD PATROL CAR PACKAGE (40,000 EACH) (2) STANDARD CUSTODY VAN PACKAGE (45,000 EACH)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE AND REPLACEMENT. (/A; /330,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (6) STANDARD PATROL CAR PACKAGE (40,000 EACH) (2) STANDARD CUSTODY VAN PACKAGE (45,000 EACH)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-002					4.00	222,796 A	102-002
	***** DISAGREE			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR FIRST CIRCUIT COURT (WAHIAWA/KANEOHE DISTRICT COURTS). *****			
				HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (4) DEPUTY SHERIFF II SR18 (#91582V, #91583V, #91584V, #91585V; 44,412 EACH) OVERTIME (4,442 EACH) MEALS (260 EACH) NIGHT DIFFERENTIAL (572 EACH) (2) WEAPON ALLOWANCE (420 EACH) (2) UNIFORM ALLOWANCE (240 EACH) (2) OTHER OPERATING SUPPLIES (2,486 EACH) (6) UNIFORM, CLASS A (191 EACH) (6) UNIFORM, BDU (139 EACH) (2) HAT, CAMPAIGN (116 EACH) (2) UNIFORM JACKET (43 EACH) (2) BELT, SAM BROWN BASKET WEAVE (48 EACH) (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH) (2) FIRST AID POUCH (25 EACH) (2) HANDCUFF CASE (25 EACH) (2) BATON HOLDER (35 EACH) (2) FLASHLIGHT HOLDER (25 EACH) (2) AMMUNITION MAGAZINE POUCH (30 EACH) (2) PORTABLE RADIO POUCH (50 EACH) (8) BELT KEEPERS (2.5 EACH) (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH) (2) BATON, ASP 26" (78 EACH) (2) HANDCUFF (35 EACH) (2) FLASHLIGHT (25 EACH) (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH) (2) PORTABLE RADIO (2,500 EACH) (2) VEST, BODY ARMOR (730 EACH) \$11,472 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001		2.00	64,303 A				103-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR THIRD CIRCUIT COURT. (/A; 2.00/64,303A) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR THIRD CIRCUIT COURT. (/A; 2.00/64,303A) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY SHERIFF II SR18 (#91586V, 91587V, 22,206 EACH) OVERTIME (2221 EACH) MEALS (130 EACH) NIGHT DIFFERENTIAL (286 EACH) (2) WEAPON ALLOWANCE (420 EACH) (2) UNIFORM ALLOWANCE (240 EACH) (2) OTHER OPERATING SUPPLIES (2,486 EACH) (6) UNIFORM, CLASS A (191 EACH) (6) UNIFORM, BDU (139 EACH) (2) HAT, CAMPAIGN (116 EACH) (2) UNIFORM JACKET (43 EACH) (2) BELT, SAM BROWN BASKET WEAVE (48 EACH) (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH) (2) FIRST AID POUCH (25 EACH) (2) HANDCUFF CASE (25 EACH) (2) BATON HOLDER (35 EACH) (2) FLASHLIGHT HOLDER (25 EACH) (2) AMMUNITION MAGAZINE POUCH (30 EACH) (2) PORTABLE RADIO POUCH (50 EACH) (8) BELT KEEPERS (2.5 EACH) (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH) (2) BATON, ASP 26" (78 EACH) (2) HANDCUFF (35 EACH) (2) FLASHLIGHT (25 EACH) (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH) (2) PORTABLE RADIO (2,500 EACH) (2) VEST, BODY ARMOR (730 EACH)			HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY SHERIFF II SR18 (#91586V, 91587V, 22,206 EACH) OVERTIME (2,221 EACH) MEALS (130 EACH) NIGHT DIFFERENTIAL (286 EACH) (2) WEAPON ALLOWANCE (420 EACH) (2) UNIFORM ALLOWANCE (240 EACH) (2) OTHER OPERATING SUPPLIES (2,486 EACH) (6) UNIFORM, CLASS A (191 EACH) (6) UNIFORM, BDU (139 EACH) (2) HAT, CAMPAIGN (116 EACH) (2) UNIFORM JACKET (43 EACH) (2) BELT, SAM BROWN BASKET WEAVE (48 EACH) (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH) (2) FIRST AID POUCH (25 EACH) (2) HANDCUFF CASE (25 EACH) (2) BATON HOLDER (35 EACH) (2) FLASHLIGHT HOLDER (25 EACH) (2) AMMUNITION MAGAZINE POUCH (30 EACH) (2) PORTABLE RADIO POUCH (50 EACH) (8) BELT KEEPERS (2.5 EACH) (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH) (2) BATON, ASP 26" (78 EACH) (2) HANDCUFF (35 EACH) (2) FLASHLIGHT (25 EACH) (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH) (2) PORTABLE RADIO (2,500 EACH) (2) VEST, BODY ARMOR (730 EACH)			
	\$11,472 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	6-MONTH HIRE DELAY.			\$11,472 NON-RECURRING.			
				6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-002					2.00	117,134 A	103-002
				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR THIRD CIRCUIT COURT. ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (2) DEPUTY SHERIFF II SR18 (#91586V, #91587V; 44,412 EACH) OVERTIME (4,442 EACH) MEALS (260 EACH) NIGHT DIFFERENTIAL (572 EACH) (2) WEAPON ALLOWANCE (420 EACH) (2) UNIFORM ALLOWANCE (240 EACH) (2) OTHER OPERATING SUPPLIES (2,486 EACH) (6) UNIFORM, CLASS A (191 EACH) (6) UNIFORM, BDU (139 EACH) (2) HAT, CAMPAIGN (116 EACH) (2) UNIFORM JACKET (43 EACH) (2) BELT, SAM BROWN BASKET WEAVE (48 EACH) (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH) (2) FIRST AID POUCH (25 EACH) (2) HANDCUFF CASE (25 EACH) (2) BATON HOLDER (35 EACH) (2) FLASHLIGHT HOLDER (25 EACH) (2) AMMUNITION MAGAZINE POUCH (30 EACH) (2) PORTABLE RADIO POUCH (50 EACH) (8) BELT KEEPERS (2.5 EACH) (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH) (2) BATON, ASP 26" (78 EACH) (2) HANDCUFF (35 EACH) (2) FLASHLIGHT (25 EACH) (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH) (2) PORTABLE RADIO (2,500 EACH) (2) VEST, BODY ARMOR (730 EACH) \$11,472 NON-RECURRING.			
	***** DISAGREE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2060-001			(147,600) A				2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFFS. ***** DISAGREE REDUCE FUNDS FOR VACANT SHERIFF POSITIONS TO TEMPORARILY FUND SPECIAL DUTY POLICE IN THE THIRD CIRCUIT COURT. DETAIL OF SENATE ADJUSTMENT: SHERIFFS (-147,600) SEE HB1638, JUD330 SEQ. NO. 101-001. NON-RECURRING.						

			2.00	6,703	A	TOTAL CHANGES BY MOF		6.00	669,930	A		
	0.00		2.00	6,703		TOTAL CHANGES	0.00	6.00	669,930			
308.00	14,231,665	A	310.00	14,294,244	A	BUDGET TOTALS BY MOF	308.00	14,231,665	A	314.00	14,957,471	A
59.00	5,076,280	U	59.00	5,076,280	U		59.00	5,076,280	U	59.00	5,076,280	U
367.00	19,307,945		369.00	19,370,524		TOTAL BUDGET	367.00	19,307,945		373.00	20,033,751	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	9.00	54,531,948 A	9.00	51,611,529 A	9.00	54,531,948 A	9.00	51,611,529 A	
	9.00	54,531,948	9.00	51,611,529	9.00	54,531,948	9.00	51,611,529	
2060-001		(20,500,000) A		(4,000,000) A				2060-001	
	SENATE ADJUSTMENT: REDUCE FUNDS FOR NON-STATE-FACILITIES.								
	*****					*****			
	DISAGREE								
		(20,500,000) A		(4,000,000) A	TOTAL CHANGES BY MOF				
	0.00	(20,500,000)	0.00	(4,000,000)	TOTAL CHANGES				
	9.00	34,031,948 A	9.00	47,611,529 A	BUDGET TOTALS BY MOF				
	9.00	34,031,948	9.00	47,611,529	TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT							HOUSE DRAFT								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	135.00	13,406,145	A	135.00	13,280,713	A	135.00	13,406,145	A	135.00	13,280,713	A			
	0.00	667,984	B	0.00	667,984	B	0.00	667,984	B	0.00	667,984	B			
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T			
	135.00	14,149,194		135.00	14,023,762		135.00	14,149,194		135.00	14,023,762				
104-001				3.00	158,568	A				1.00	33,720	A	104-001		
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR LITIGATION COORDINATION OFFICE.							SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR LITIGATION COORDINATION OFFICE. FUNDING FOR RESTORED POSITIONS FROM PSD900 (GENERAL ADMINISTRATION).							
	(/A; 3.00/158,568A)							(/A; 3.00/158,568A)							
	*****							*****							
	DISAGREE							HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT IV SR10 (#118821; 33,720)							
	SENATE CONCURS. FUNDING FOR RESTORED POSITIONS FROM PSD900 (GENERAL ADMINISTRATION).							DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#118821, 33,720) (2) GENERAL PROFESSIONAL V SR24 (#116922, 116924, 62,424 EACH)							
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#118821, 33,720) (2) GENERAL PROFESSIONAL V SR24 (#116922, 116924, 62,424 EACH)							SEE PSD900 SEQ. NO. 60-001.							
	SEE PSD900 SEQ. NO. 60-001.							SEE PSD900 SEQ. NO. 60-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001			200,000 B			600,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (SAVIN). (/B; /600,000B) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCE \$400,000 IN SPECIAL FUNDS. ACT 190, SLH2012 ESTABLISHED SAVIN SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM EXPENDITURE CEILING - ACT 190, SLH 2012 (600,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (SAVIN). ACT 190 SLH 2012 ESTABLISHED SAVIN SPECIAL FUND. (/B; /600,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM EXPENDITURE CEILING - ACT 190, SLH 2012 (600,000)			
2020-001			(577,940) A				2020-001
	TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA COMMUNITY CORRECTIONAL CENTER (PSD402) AND OAHU COMMUNITY CORRECTIONAL CENTER (PSD40). ***** DISAGREE TRANSFER-OUT FROM GENERAL ADMINISTRATION FOR NORESCO PREVENTIVE MAINTENANCE CONTRACTS. SENATE ADJUSTMENT: CONTRACT FOR PREVENTIVE MAINTENANCE FOR HALAWA COMMUNITY CORRECTIONAL CENTER (312,619) CONTRACT FOR PREVENTIVE MAINTENANCE FOR OAHU COMMUNITY CORRECTIONAL CENTER (265,321) SEE PSD402 SEQ. NO. 2020-001 AND PSD407 SEQ. NO. 2020-001.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
2100-001			2,000,000	A					2100-001	
	SENATE ADJUSTMENT: ADD FUNDS FOR PROGRAM COSTS. ***** DISAGREE									
			3.00	1,580,628	A	TOTAL CHANGES BY MOF		1.00	33,720	A
				200,000	B				600,000	B
		0.00	3.00	1,780,628		TOTAL CHANGES	0.00	1.00	633,720	
135.00	13,406,145	A	138.00	14,861,341	A	BUDGET TOTALS BY MOF		136.00	13,314,433	A
0.00	667,984	B	0.00	867,984	B	135.00	13,406,145	A	0.00	1,267,984
0.00	75,065	T	0.00	75,065	T	0.00	667,984	B	0.00	75,065
0.00			0.00			0.00	75,065	T	0.00	
135.00	14,149,194		138.00	15,804,390		TOTAL BUDGET	135.00	14,149,194	136.00	14,657,482

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
	189.00	9,063,269	A	189.00	9,143,559	A			
	189.00	9,063,269		189.00	9,143,559				
105-001				440,000	A			473,424	A 105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYMENT OF ATTORNEY GENERAL EXPENSES FOR TAX COLLECTIONS. (/A; /440,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF UNDERSTANDING COLLECTION COSTS WITH ATTORNEY GENERAL (156,576) ADDITIONAL MEMORANDUM OF UNDERSTANDING COSTS (250,000) ATTORNEY GENERAL LEGAL ASSISTANT (33,424) 6-MONTH DELAY IN HIRE.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYMENT OF ATTORNEY GENERAL EXPENSES FOR TAX COLLECTIONS. (/A; /440,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: MEMORANDUM OF UNDERSTANDING COLLECTION COSTS WITH ATTORNEY GENERAL (156,576) ADDITIONAL MEMORANDUM OF UNDERSTANDING COSTS (250,000) ATTORNEY GENERAL LEGAL ASSISTANT (66,848) DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF UNDERSTANDING COLLECTION COSTS WITH ATTORNEY GENERAL (156,576) ADDITIONAL MEMORANDUM OF UNDERSTANDING COSTS (250,000) ATTORNEY GENERAL LEGAL ASSISTANT (33,424) 6-MONTH DELAY IN HIRE.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
106-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII DISTRICT OFFICE. (/A; 2.00/40,974A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95030T; 17,556) (1) TAX CLERK SR12 (#95031T; 15,618) COMPUTERS AND PERIPHERALS (3,000) OFFICE FURNITURE AND EQUIPMENT (4,800) \$7,800 NON-RECURRING. 6-MONTH DELAY IN HIRE.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII DISTRICT OFFICE. (/A; 2.00/40,974A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95030T; 35,112) (1) TAX CLERK SR12 (#95031T; 31,236) DETAIL OF GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95030T; 17,556) (1) TAX CLERK SR12 (#95031T; 15,618) COMPUTERS AND PERIPHERALS (3,000) OFFICE FURNITURE AND EQUIPMENT (4,800) \$7,800 NON-RECURRING. 6-MONTH DELAY IN HIRE.</p>	2.00	66,348	A 106-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
107-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR KAUAI DISTRICT OFFICE. (/A; 3.00/79,796A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#95032T; 18,990) (1) TAX CLERK SR12 (#95033T; 15,618) (1) AUDITOR IV SR22 (#95034T; 22,788) COMPUTERS AND PERIPHERALS (4,200) PRINTERS (1,200) OFFICE FURNITURE AND EQUIPMENT (17,000) \$22,400 NON-RECURRING. 6-MONTH DELAY IN HIRE.							
					3.00	114,792	A 107-001	
				SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR KAUAI DISTRICT OFFICE. (/A; 3.00/79,796A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#95032T; 37,980) (1) TAX CLERK SR12 (#95033T; 31,236) (1) AUDITOR IV SR22 (#95034T; 45,576) DETAIL OF GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#95032T; 18,990) (1) TAX CLERK SR12 (#95033T; 15,618) (1) AUDITOR IV SR22 (#95034T; 22,788) COMPUTERS AND PERIPHERALS (4,200) PRINTERS (1,200) OFFICE FURNITURE AND EQUIPMENT (17,000) \$22,400 NON-RECURRING. 6-MONTH DELAY IN HIRE.				

			440,000	A	TOTAL CHANGES BY MOF		5.00	654,564	A
0.00		0.00	440,000		TOTAL CHANGES	0.00	5.00	654,564	
189.00	9,063,269	A	189.00	9,583,559	A	BUDGET TOTALS BY MOF	189.00	9,063,269	A
189.00	9,063,269		189.00	9,583,559		TOTAL BUDGET	189.00	9,063,269	194.00
								9,798,123	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SENATE DRAFT					HOUSE DRAFT								
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015	SEQ #			
	118.00	6,055,983	A	118.00	6,123,573	A	118.00	6,055,983	A	118.00	6,123,573	A	
	118.00	6,055,983		118.00	6,123,573		118.00	6,055,983		118.00	6,123,573		
100-001									2.00	62,472	A	100-001	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR MONETARY CONTROL SECTION. (/A; 2.00/31,236A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) DOCUMENT PROCESSING BRANCH/MONETARY CONTROL SECTION CASHIER II SR 12 (#95040T, #95041T; 31,236 EACH) 6-MONTH DELAY IN HIRE.					SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR MONETARY CONTROL SECTION. (/A; 2.00/31,236A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (2) DOCUMENT PROCESSING BRANCH/MONETARY CONTROL SECTION CASHIER II SR 12 (#95040T, 95041T; 31,236 EACH) DETAIL OF GOVERNOR'S REQUEST: (2) DOCUMENT PROCESSING BRANCH/MONETARY CONTROL SECTION CASHIER II SR 12 (#95040T, #95041T; 15,618 EACH) 6-MONTH DELAY IN HIRE.							
									2.00	62,472	A		
	0.00			0.00		TOTAL CHANGES BY MOF			2.00	62,472	A		
	118.00	6,055,983	A	118.00	6,123,573	A	TOTAL CHANGES	0.00	2.00	62,472			
	118.00	6,055,983		118.00	6,123,573		BUDGET TOTALS BY MOF	118.00	6,055,983	A	120.00	6,186,045	A
	118.00	6,055,983		118.00	6,123,573		TOTAL BUDGET	118.00	6,055,983		120.00	6,186,045	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	75.00	8,383,090	A	75.00	10,837,180	A	75.00	8,383,090	A	75.00	10,837,180	A
	0.00	1,047,875	B	0.00	1,047,875	B	0.00	1,047,875	B	0.00	1,047,875	B
	75.00	9,430,965		75.00	11,885,055		75.00	9,430,965		75.00	11,885,055	
100-001				87,624	A				150,000	A	100-001	
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE TAX SYSTEM MODERNIZATION PROJECT. (/A; /87,624A)						SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE TAX SYSTEM MODERNIZATION PROJECT. (/A; /87,624A)					
	*****						*****					
	DISAGREE						HOUSE DOES NOT CONCUR					
	SENATE CONCURS.						BREAKOUT AS FOLLOWS:					
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#95035T; 75,000) TRAVEL FOR RULES SPECIALIST TAX RESEARCH DATABASE (4,000) SUBSCRIPTIONS (2,000) COMPUTER FOR RULES SPECIALIST (4,000) FIVE DRAWER FILE CABINET (815) FOUR LEVEL BOOK SHELF (350) DESK (1,100) MULTI-TASK CHAIR (344) TRASH CAN (15)						(1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST SRNA (#95035T; 150,000)					
	\$6,624 NON-RECURRING. 6-MONTH DELAY IN HIRE.						DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST SRNA (#95035T; 75,000) TRAVEL FOR RULES SPECIALIST TAX RESEARCH DATABASE (4,000) SUBSCRIPTIONS (2,000) COMPUTER FOR RULES SPECIALIST (4,000) FIVE DRAWER FILE CABINET (815) FOUR LEVEL BOOK SHELF (350) DESK (1,100) MULTI-TASK CHAIR (344) TRASH CAN (15)					
							\$6,624 NON-RECURRING. 6-MONTH DELAY IN HIRE.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	618.50	137,870,921 B	618.50 138,626,074 B	618.50	137,870,921 B	618.50 138,626,074 B	
	618.50	137,870,921	618.50 138,626,074	618.50	137,870,921	618.50 138,626,074	
314-001			(240,000) B				314-001
	GOVERNOR'S MESSAGE (3/14/14): REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR EXPLOSIVE DETECTION CANINE TEAMS PROGRAM. (/B; /-240,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: K-9 HANDLER (#90103D, #90104D, #90105D, #90106D; 172,640) FRINGE BENEFITS (67,360) SEE TRN102 SEQ. NO. 314-002.			(/B; /-240,000B) *****			
314-002			835,000 B				314-002
	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR SECURITY SERVICES PROVIDED BY THE DEPARTMENT OF PUBLIC SAFETY. (/B; /835,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES SHERIFFS (835,000) SEE TRN102 SEQ. NO. 314-001.			(/B; /835,000B) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
				TOTAL CHANGES BY MOF				
			595,000 B					
	0.00		0.00	TOTAL CHANGES	0.00	0.00		
				BUDGET TOTALS BY MOF				
618.50	137,870,921 B	618.50	139,221,074 B	618.50	137,870,921 B	618.50	138,626,074 B	
618.50	137,870,921	618.50	139,221,074	TOTAL BUDGET	618.50	137,870,921	618.50	138,626,074

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	86.00	18,308,869	B	86.00	17,458,472	B			
	86.00	18,308,869		86.00	17,458,472				
102-001				172,000	B			102-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER EXPENSES. (/B; /172,000B) ***** DISAGREE				SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER EXPENSES. (/B; /172,000B) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER (172,000)				HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: WATER (100,000) DETAIL OF GOVERNOR'S REQUEST: WATER (172,000)				

TOTAL CHANGES BY MOF											
				172,000	B				100,000	B	
	0.00		0.00	172,000		TOTAL CHANGES	0.00	0.00	100,000		
BUDGET TOTALS BY MOF											
	86.00	18,308,869	B	86.00	17,630,472	B		86.00	17,558,472	B	
	86.00	18,308,869		86.00	17,630,472		TOTAL BUDGET	86.00	18,308,869	86.00	17,558,472

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	162.00	24,401,111	162.00	23,526,111		162.00	24,401,111	162.00	23,526,111
	162.00	24,401,111	162.00	23,526,111		162.00	24,401,111	162.00	23,526,111
314-001			100,000	B					314-001
	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/B; /100,000B) ***** DISAGREE					(/B; /100,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (100,000)								

TOTAL CHANGES BY MOF									
	0.00		0.00	100,000	B		0.00		0.00
	162.00	24,401,111	162.00	23,626,111	B	TOTAL CHANGES	162.00	24,401,111	162.00
	162.00	24,401,111	162.00	23,626,111		BUDGET TOTALS BY MOF	162.00	24,401,111	162.00
			100,000	B		TOTAL BUDGET	162.00	24,401,111	162.00
	162.00	24,401,111	162.00	23,526,111	B		162.00	24,401,111	162.00
	162.00	24,401,111	162.00	23,526,111			162.00	24,401,111	162.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT					HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015	SEQ #		
	101.00	17,161,779	B	101.00	17,121,779	B	101.00	17,161,779	B	101.00	17,121,779	B
	101.00	17,161,779		101.00	17,121,779		101.00	17,161,779		101.00	17,121,779	
100-001				370,000	B							100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER EXPENSES. (/B; /370,000B) ***** DISAGREE				SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER EXPENSES. (/B; /370,000B) *****							
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER (370,000)				HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: WATER (370,000)							

TOTAL CHANGES BY MOF												
				370,000	B							
	0.00			0.00		TOTAL CHANGES	0.00		0.00			
BUDGET TOTALS BY MOF												
	101.00	17,161,779	B	101.00	17,491,779	B	101.00	17,161,779	B	101.00	17,121,779	B
	101.00	17,161,779		101.00	17,491,779		TOTAL BUDGET	101.00	17,161,779	101.00	17,121,779	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	117.00	190,589,291 B	117.00	223,014,009 B	117.00	190,589,291 B	117.00	223,014,009 B	
	117.00	190,589,291	117.00	223,014,009	117.00	190,589,291	117.00	223,014,009	
314-001			1,000,000 B						314-001
	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR ENVIRONMENTAL COMPLIANCE WITH THE FEDERAL CLEAN WATER ACT. (/B; /1,000,000B) ***** DISAGREE				(/B; /1,000,000B) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL CONSULTANT SERVICES (1,000,000)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
314-002							314-002
	GOVERNOR'S MESSAGE (3/14/14): ADD (1) POSITION AND FUNDS FOR AVIATION SAFETY MANAGEMENT SYSTEM PROGRAM. (/B; 1.00/50,463B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL IV SR22 (23,700) FRINGE BENEFITS (9,963) INTERISLAND AIRPORT FAR 139 INSPECTIONS (3,000) FAA ACADEMY OKLAHOMA, THREE WEEKS (800) FAA ACADEMY AIRFARE, PER DIEM, GROUND TRANSPORTATION (6,400) WORK STATION (1,500) DESK (700) CHAIR (300) FILE CABINET OR LOCK SHELF (1,500) CAMERA (800) LASER RANGE FINDER (1,800) 6-MONTH HIRE DELAY. \$13,800 NON-RECURRING.	1.00	50,463 B	(/B; 1.00/50,463B) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
314-003							314-003
		1.00	345,199 B				
			1,049,250 N				
	GOVERNOR'S MESSAGE (3/14/14): ADD (1) POSITION AND FUNDS FOR STATEWIDE AIRPORTS SAFETY MANAGEMENT PROGRAM. (/B; 1.00/345,199B) (/N; /1,049,250N)			(/B; 1.00/345,199B) (/N; /1,049,250N)			
	***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (26,682B) FRINGE BENEFITS (11,217B) SAFETY MANAGEMENT SYSTEM CONSULTANT SERVICES (295,750B/ 1,049,250N) FAA ACADEMY OKLAHOMA, THREE WEEKS (800B) FAA ACADEMY AIRFARE, PER DIEM, GROUND TRANSPORTATION (6,400B) COMPUTER (1,500B) PRINTER (250B) DESK (800B) FILE CABINETS (1,500B) CHAIR (300B) 6-MONTH HIRE DELAY. \$11,550 NON-RECURRING.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			2.00 1,395,662 B				
			1,049,250 N				
	0.00		2.00 2,444,912	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	117.00 190,589,291 B		119.00 224,409,671 B		117.00 190,589,291 B	117.00 223,014,009 B	
			0.00 1,049,250 N				
	117.00 190,589,291		119.00 225,458,921	TOTAL BUDGET	117.00 190,589,291	117.00 223,014,009	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	14.00	2,828,357 B	14.00	2,739,457 B	14.00	2,828,357 B	14.00	2,739,457 B	
	14.00	2,828,357	14.00	2,739,457	14.00	2,828,357	14.00	2,739,457	
104-001			15,000 B				15,000 B	104-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /15,000B) ***** DISAGREE				SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /15,000B) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000)				HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES RENDERED BY OTHERS (15,000) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000)				
TOTAL CHANGES BY MOF									
			15,000 B				15,000 B		
	0.00		0.00	15,000	TOTAL CHANGES	0.00	0.00	15,000	
BUDGET TOTALS BY MOF									
	14.00	2,828,357 B	14.00	2,754,457 B	14.00	2,828,357 B	14.00	2,754,457 B	
	14.00	2,828,357	14.00	2,754,457	TOTAL BUDGET	14.00	2,828,357	14.00	2,754,457

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	2.00	1,338,031 B	2.00	1,263,031 B	2.00	1,338,031 B	2.00	1,263,031 B	
	2.00	1,338,031	2.00	1,263,031	2.00	1,338,031	2.00	1,263,031	
103-001			34,000 B				34,000 B	103-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /34,000B) ***** DISAGREE				SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /34,000B) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (34,000)				HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES RENDERED BY OTHERS (34,000) NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (34,000)				
TOTAL CHANGES BY MOF									
			34,000 B				34,000 B		
	0.00		0.00	34,000	TOTAL CHANGES	0.00	0.00	34,000	
BUDGET TOTALS BY MOF									
	2.00	1,338,031 B	2.00	1,297,031 B	2.00	1,338,031 B	2.00	1,297,031 B	
	2.00	1,338,031	2.00	1,297,031	TOTAL BUDGET	2.00	1,338,031	2.00	1,297,031

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	71.00	53,365,161 B	71.00 53,413,132 B	71.00	53,365,161 B	71.00 53,413,132 B	
	71.00	53,365,161	71.00 53,413,132	71.00	53,365,161	71.00 53,413,132	
101-001			1.00 56,256 B			1.00 111,012 B	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL SECTION.				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL SECTION. FOR ENVIRONMENTAL COMPLIANCE, MANAGEMENT, REMEDICATION, AND OTHER DUTIES.		
	(/B; 1.00/56,256B)				(/B; 1.00/56,256B)		
	***** DISAGREE				*****		
	SENATE CONCURS. FOR ENVIRONMENTAL COMPLIANCE, MANAGEMENT, REMEDICATION, AND OTHER DUTIES. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER VI SR28 (#95305D; 31,212) FRINGE BENEFITS (16,206) DIFFERENTIAL (7,338) COMPUTER, PRINTER, DESK, CHAIR (1,500)				HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) ENGINEER VI SR28 (#95305D; 62,424) FRINGE BENEFITS (32,412) DIFFERENTIAL (14,676) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING.		
	\$1,500 NON-RECURRING.				DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER VI SR28 (#95305D; 31,212) FRINGE BENEFITS (16,206) DIFFERENTIAL (7,338) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING.		
	6-MONTH HIRE DELAY.				6-MONTH HIRE DELAY.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001							103-001
		1.00	30,664 B		1.00	59,828 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT.			
	(/B; 1.00/30,664B)			(/B; 1.00/30,664B)			
	***** DISAGREE			*****			
	SENATE CONCURS. FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT.			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) ENGINEER TECHNICIAN VII SR19 (#95306D; 41,064) FRINGE BENEFITS (17,264) COMPUTER, PRINTER, DESK, CHAIR (1,500)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER TECHNICIAN VII SR19 (#95306D; 20,532) FRINGE BENEFITS (8,632) COMPUTER, PRINTER, DESK, CHAIR (1,500)			\$1,500 NON-RECURRING.			
	\$1,500 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER TECHNICIAN VII SR19 (#95306D; 20,532) FRINGE BENEFITS (8,632) COMPUTER, PRINTER, DESK, CHAIR (1,500)			
	6-MONTH HIRE DELAY.			\$1,500 NON-RECURRING.			
				6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001							104-001
		1.00	37,942 B			1.00 74,384 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT.			
	(/B; 1.00/37,942B)			(/B; 1.00/37,942B)			
	***** DISAGREE			*****			
	SENATE CONCURS. FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT.			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PLANNER V SR24 (#95304D; 51,312) FRINGE BENEFITS (21,572) COMPUTER, PRINTER, DESK, CHAIR (1,500)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#95304D; 25,656) FRINGE BENEFITS (10,786) COMPUTER, PRINTER, DESK, CHAIR (1,500)			\$1,500 NON-RECURRING.			
	\$1,500 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#95304D; 25,656) FRINGE BENEFITS (10,786) COMPUTER, PRINTER, DESK, CHAIR (1,500)			
	6-MONTH HIRE DELAY.			\$1,500 NON-RECURRING.			
				6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001		1.00	40,916 B		1.00	80,332 B	105-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/40,916B) ***** DISAGREE SENATE CONCURS. TO HEAD SHORT-RANGE PLANNING UNIT. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#95303D; 27,750) FRINGE BENEFITS (11,666) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING. 6-MONTH HIRE DELAY.						
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT TO HEAD SHORT-RANGE PLANNING UNIT. (/B; 1.00/40,916B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PLANNER VI SR26 (#95303D; 55,500) FRINGE BENEFITS (23,332) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#95303D; 27,750) FRINGE BENEFITS (11,666) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING. 6-MONTH HIRE DELAY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
106-001							106-001
		2.00	67,736 B		2.00	132,472 B	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PROPERTY MANAGEMENT. (/B; 2.00/67,736B)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PROPERTY MANAGEMENT. (/B; 2.00/67,736B)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PROPERTY MANAGER IV SR22 (#95301D, #95302D; 22,788 EACH) FRINGE BENEFITS (19,160) COMPUTER, PRINTER, DESK, CHAIR (3,000)			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (2) PROPERTY MANAGER IV SR22 (#95301D, #95302D; 45,576 EACH) FRINGE BENEFITS (38,320) COMPUTER, PRINTER, DESK, CHAIR (3,000)			
	\$3,000 NON-RECURRING.			\$3,000 NON-RECURRING.			
	6-MONTH HIRE DELAY.			DETAIL OF GOVERNOR'S REQUEST: (2) PROPERTY MANAGER IV SR22 (#95301D, #95302D; 22,788 EACH) FRINGE BENEFITS (19,160) COMPUTER, PRINTER, DESK, CHAIR (3,000)			
				\$3,000 NON-RECURRING.			
				6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
107-001			500,000 B				107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE GEOGRAPHIC INFORMATION SYSTEM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE GEOGRAPHIC INFORMATION SYSTEM FOR HARBORS DIVISION TO ANALYZE, MANAGE, PRESENT, AND DISSEMINATE DATA THAT WILL ADDRESS VARIOUS ADMINISTRATIVE, FISCAL, OPERATIONAL, AND ENGINEERING ISSUES.			
	(/B; /500,000B)			(/B; /500,000B)			
	***** DISAGREE			***** HOUSE DOES NOT CONCUR			
	SENATE CONCURS. GEOGRAPHIC INFORMATION SYSTEM FOR HARBORS DIVISION TO ANALYZE, MANAGE, PRESENT, AND DISSEMINATE DATA THAT WILL ADDRESS VARIOUS ADMINISTRATIVE, FISCAL, OPERATIONAL, AND ENGINEERING ISSUES INCLUDING ENVIRONMENTAL COMPLIANCE, PROPERTY MANAGEMENT, FACILITIES MAINTENANCE, PRE- ENGINEERING PREPARATION, AND EMERGENCY RESPONSE.			DETAIL OF GOVERNOR'S REQUEST: INSTALLATION/MAINTENANCE (46,000) GEOGRAPHIC INFORMATION SYSTEM ENVIRONMENTAL SERVICES (401,000) SERVERS (10,000) SOFTWARE/LICENSES (37,000) HARDWARE (6,000)			
	DETAIL OF GOVERNOR'S REQUEST: INSTALLATION/MAINTENANCE (46,000) GEOGRAPHIC INFORMATION SYSTEM ENVIRONMENTAL SERVICES (401,000) SERVERS (10,000) SOFTWARE/LICENSES (37,000) HARDWARE (6,000)			\$467,000 NON-RECURRING.			
	\$467,000 NON-RECURRING.						

TOTAL CHANGES BY MOF												
			6.00	733,514	B				6.00	458,028	B	
	0.00		6.00	733,514		TOTAL CHANGES	0.00		6.00	458,028		
BUDGET TOTALS BY MOF												
71.00	53,365,161	B	77.00	54,146,646	B		71.00	53,365,161	B	77.00	53,871,160	B
71.00	53,365,161		77.00	54,146,646		TOTAL BUDGET	71.00	53,365,161		77.00	53,871,160	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	81.00	30,044,244 B	81.00 29,701,244 B	81.00	30,044,244 B	81.00 29,701,244 B	
	81.00	30,044,244	81.00 29,701,244	81.00	30,044,244	81.00 29,701,244	
100-001			1.00 39,578 B			1.00 79,156 B	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE MAUI HIGHWAYS BRIDGE MAINTENANCE UNIT. (/B; 1.00/39,578B) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE MAUI HIGHWAYS BRIDGE MAINTENANCE UNIT SUPERVISOR. (/B; 1.00/39,578B) *****			
	SENATE CONCURS. FOR UNIT SUPERVISOR DETAIL OF GOVERNOR'S REQUEST: (1) BRIDGE MAINTENANCE WORKER SUPERVISOR I F-111A (#991401; 27,864) FRINGE BENEFITS (11,714) 6-MONTH HIRE DELAY.			HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) BRIDGE MAINTENANCE WORKER SUPERVISOR I F-111A (#991401; 55,728) FRINGE BENEFITS (23,428) DETAIL OF GOVERNOR'S REQUEST: (1) BRIDGE MAINTENANCE WORKER SUPERVISOR I F-111A (#991401; 27,864) FRINGE BENEFITS (11,714) 6-MONTH HIRE DELAY.			
225-001			3,000,000 B				225-001
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR STORM WATER MANAGEMENT MUNICIPAL SEPARATE STORM WATER SYSTEM (MS4) PROGRAM ON THE ISLAND OF MAUI. (/B; /3,000,000B) ***** DISAGREE			(/B; /3,000,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (3,000,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			1.00 3,039,578 B			1.00 79,156 B	
	0.00		1.00 3,039,578	TOTAL CHANGES	0.00	1.00 79,156	
				BUDGET TOTALS BY MOF			
	81.00 30,044,244 B		82.00 32,740,822 B		81.00 30,044,244 B	82.00 29,780,400 B	
	81.00 30,044,244		82.00 32,740,822	TOTAL BUDGET	81.00 30,044,244	82.00 29,780,400	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT							HOUSE DRAFT								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	86.00	85,489,148	B	86.00	86,513,975	B	86.00	85,489,148	B	86.00	86,513,975	B			
	0.00	5,272,500	N	0.00	4,407,000	N	0.00	5,272,500	N	0.00	4,407,000	N			
	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P			
	86.00	90,791,648		86.00	90,950,975		86.00	90,791,648		86.00	90,950,975				
225-001					70,000	B							225-001		
					140,000	N									
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR LOCAL TECHNICAL ASSISTANCE PROGRAM. (/B; /70,000B) (/N; /140,000N)							(/B; /70,000B) (/N; /140,000N)							
	***** DISAGREE							*****							
	SENATE CONCURS. FOR STATEWIDE OPERATIONS AND MAINTENANCE TRAINING. DETAIL OF GOVERNOR'S REQUEST: LOCAL TECHNICAL ASSISTANCE PROGRAM FUNDING (70,000N) WORKFORCE DEVELOPMENT (70,000N/ 70,000B)														
225-002					274,047	B							225-002		
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR CENTRAL SERVICES SURCHARGE. (/B; /274,047B)							(/B; /274,047B)							
	***** DISAGREE							*****							
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (274,047)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
228-001			3,300,000 B				228-001
	GOVERNOR'S MESSAGE (2/28/14): ADD FUNDS FOR HIGHWAYS DIVISION ACCOUNTING SYSTEM (FAST). (/B; /3,300,000B) ***** DISAGREE SENATE CONCURS. FOR FISCAL ACCOUNTING SYSTEM. DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC DATA PROCESSING CONSULTANT SERVICES (3,300,000) NON-RECURRING.			(/B; /3,300,000B) *****			
2100-001			500,000 B				2100-001
	SENATE ADJUSTMENT: ADD FUNDS FOR VAN POOL PROGRAM. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: VAN POOL (500,000)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			4,144,047 B				
			140,000 N				
	0.00		0.00 4,284,047	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
86.00	85,489,148 B	86.00	90,658,022 B	86.00	85,489,148 B	86.00	86,513,975 B
0.00	5,272,500 N	0.00	4,547,000 N	0.00	5,272,500 N	0.00	4,407,000 N
0.00	30,000 P	0.00	30,000 P	0.00	30,000 P	0.00	30,000 P
86.00	90,791,648	86.00	95,235,022	TOTAL BUDGET	86.00 90,791,648	86.00	90,950,975

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	106.00	17,234,930	B	106.00	16,677,402	B	106.00	17,234,930	B	106.00	16,677,402	B
	0.00	33,322,784	N	0.00	33,322,784	N	0.00	33,322,784	N	0.00	33,322,784	N
	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R
	106.00	50,980,781		106.00	50,423,253		106.00	50,980,781		106.00	50,423,253	
80-001									1.00			80-001
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N)						SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N)						
***** DISAGREE						*****						
SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (#119257; 51,313) FRINGE BENEFITS (14,303) (1) TEMPORARY FEDERAL GRANT DEVELOPMENT SPECIALIST SR22 (#119257; -47,448) FRINGE BENEFITS (-18,168)						HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (#119257; 51,313) FRINGE BENEFITS (14,303) (1) TEMPORARY FEDERAL GRANT DEVELOPMENT SPECIALIST SR22 (#119257; -47,448) FRINGE BENEFITS (-18,168)						

TOTAL CHANGES BY MOF

									1.00		N	
	0.00			0.00					1.00			
BUDGET TOTALS BY MOF												
	106.00	17,234,930	B	106.00	16,677,402	B	106.00	17,234,930	B	106.00	16,677,402	B
	0.00	33,322,784	N	0.00	33,322,784	N	0.00	33,322,784	N	1.00	33,322,784	N
	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R
	106.00	50,980,781		106.00	50,423,253		TOTAL BUDGET	106.00	50,980,781	107.00	50,423,253	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	3,291.87	174,068,561	A	3,291.87	174,048,561	A	3,291.87	174,068,561	A	3,291.87	174,048,561	A
	398.25	304,573,721	B	398.25	314,084,695	B	398.25	304,573,721	B	398.25	314,084,695	B
	78.06	6,402,790	N	78.06	6,873,565	N	78.06	6,402,790	N	78.06	6,873,565	N
	31.25	55,598,433	W	31.25	55,675,365	W	31.25	55,598,433	W	31.25	55,675,365	W
	3,799.43	540,643,505		3,799.43	550,682,186		3,799.43	540,643,505		3,799.43	550,682,186	
100-001				47,443,000	B					45,970,000	B	100-001
				9,200,000	W					9,200,000	W	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /47,443,000B) (/W; /9,200,000W)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /47,443,000B) (/W; /9,200,000W)						
***** DISAGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TUITION AND FEES (27,000,000B) CANCER RESEARCH MAINTENANCE (15,000,000B) LAB ANIMAL SERVICES (1,473,000B) COMMUTER SERVICES (970,000B) CAMPUS CENTER OPERATIONS (3,000,000B) DIVISION FOOD SERVICE (8,200,000W) UPASS TRANSPORTATION (1,000,000W)						HOUSE DOES NOT CONCUR TUITION AND FEES (27,000,000B) CANCER RESEARCH MAINTENANCE (15,000,000B) COMMUTER SERVICES (970,000B) CAMPUS CENTER OPERATIONS (3,000,000B) DIVISION FOOD SERVICE (8,200,000W) UPASS TRANSPORTATION (1,000,000W) DETAIL OF GOVERNOR'S REQUEST: TUITION AND FEES (27,000,000B) CANCER RESEARCH MAINTENANCE (15,000,000B) LAB ANIMAL SERVICES (1,473,000B) COMMUTER SERVICES (970,000B) CAMPUS CENTER OPERATIONS (3,000,000B) DIVISION FOOD SERVICE (8,200,000W) UPASS TRANSPORTATION (1,000,000W)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
221-001	<p>GOVERNOR'S MESSAGE (2/21/14): ADD (1) POSITION AND (3.5) TEMPORARY POSITIONS FOR THE GLOBAL STUDIES PROGRAM. (/A; 1.00/A) ***** DISAGREE SENATE DOES NOT CONCUR. FOR CREATION OF GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. SEE UOH100 SEQ. NO. 101-001.</p>			<p>(/A; 1.00/A) *****</p>			221-001
1000-001	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: ADD (17) POSITIONS AND FUNDS FOR THE OFFICE OF FACILITIES AND GROUNDS FOR MANAGING AND EXECUTING REPAIR AND MAINTENANCE PROJECTS. *****</p> <p>DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (2) PROCUREMENT SPECIALIST (80,000 EACH) (10) SHOP POSITION (45,000 EACH) (1) FISCAL STAFF (50,000) (1) CUSTOMER SERVICE (50,000) (1) INFORMATION TECHNOLOGY (65,000) (2) ENERGY MANAGEMENT (75,000 EACH)</p>	17.00	925,000 A	1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
1001-001						1,000,000	A 1001-001		
				HOUSE ADJUSTMENT: ADD FUNDS FOR THE OPERATIONS AND EXPENSES OF THE ATHLETICS DEPARTMENT.					
	***** DISAGREE			*****					
1002-001						10,000,000	A 1002-001		
				HOUSE ADJUSTMENT: ADD FUNDS FOR MINOR REPAIR AND MAINTENANCE.					
	***** DISAGREE			*****					
1003-001						75,000	A 1003-001		
				HOUSE ADJUSTMENT: ADD FUNDS FOR THE MEDICAL LEGAL PARTNERSHIP FOR CHILDREN IN HAWAII.					
	***** DISAGREE			*****					
				TOTAL CHANGES BY MOF		17.00	12,000,000 A		
			47,443,000	B		45,970,000	B		
			9,200,000	W		9,200,000	W		
	0.00		0.00	56,643,000	TOTAL CHANGES	0.00	17.00	67,170,000	
3,291.87	174,068,561	A	3,291.87	174,048,561	A BUDGET TOTALS BY MOF	3,291.87	174,068,561	A	
398.25	304,573,721	B	398.25	361,527,695	B	398.25	304,573,721	B	
78.06	6,402,790	N	78.06	6,873,565	N	78.06	6,402,790	N	
31.25	55,598,433	W	31.25	64,875,365	W	31.25	55,598,433	W	
3,799.43	540,643,505		3,799.43	607,325,186	TOTAL BUDGET	3,799.43	540,643,505	3,816.43	617,852,186

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	125.50	8,514,520	A	125.50	8,514,520	A	125.50	8,514,520	A	125.50	8,514,520	A
	0.00	33,272,479	B	0.00	33,544,958	B	0.00	33,272,479	B	0.00	33,544,958	B
	0.00	26,772	N	0.00	33,544	N	0.00	26,772	N	0.00	33,544	N
	0.00	3,700,000	W	0.00	3,700,000	W	0.00	3,700,000	W	0.00	3,700,000	W
	125.50	45,513,771		125.50	45,793,022		125.50	45,513,771		125.50	45,793,022	
2100-001				39.00	4,000,000	A						2100-001
SENATE ADJUSTMENT: ADD (39) POSITIONS AND FUNDS FOR THE UNIVERSITY OF HAWAII WEST OAHU CAMPUS.												
*****						*****						
DISAGREE												

				39.00	4,000,000	A	TOTAL CHANGES BY MOF					
	0.00			39.00	4,000,000		TOTAL CHANGES			0.00	0.00	
	125.50	8,514,520	A	164.50	12,514,520	A	BUDGET TOTALS BY MOF					
	0.00	33,272,479	B	0.00	33,544,958	B	125.50	8,514,520	A	125.50	8,514,520	A
	0.00	26,772	N	0.00	33,544	N	0.00	33,272,479	B	0.00	33,544,958	B
	0.00	3,700,000	W	0.00	3,700,000	W	0.00	26,772	N	0.00	33,544	N
	125.50	45,513,771		164.50	49,793,022		0.00	3,700,000	W	0.00	3,700,000	W
							TOTAL BUDGET					
							125.50	45,513,771		125.50	45,793,022	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1,831.00	111,265,299	A	1,831.00	109,265,299	A	1,831.00	111,265,299	A	1,831.00	109,265,299	A
	82.00	93,401,545	B	82.00	98,378,379	B	82.00	93,401,545	B	82.00	98,378,379	B
	15.60	4,411,562	N	15.60	4,428,296	N	15.60	4,411,562	N	15.60	4,428,296	N
	0.00	5,042,982	W	0.00	5,044,753	W	0.00	5,042,982	W	0.00	5,044,753	W
	1,928.60	214,121,388		1,928.60	217,116,727		1,928.60	214,121,388		1,928.60	217,116,727	
100-001										1,000,000	A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY COLLEGES OUTCOME BASED FUNDING. (/A; /800,000A) ***** DISAGREE					SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY COLLEGE OUTCOME BASED FUNDING. (/A; /800,000A) *****						
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (800,000)					HOUSE DOES NOT CONCUR OTHER PERSONAL SERVICES (1,000,000) DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (800,000)						
205-001		(336,998)	N	(336,998)	N							205-001
	GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/-336,998N; /-336,998N) ***** DISAGREE					(/-336,998N; /-336,998N) *****						
	SENATE CONCURS. CORRECTS AN ERROR.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
205-002		336,998 N	336,998 N				205-002
	GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/336,998N; /336,998N) ***** DISAGREE SENATE CONCURS. CORRECTS AN ERROR.			(/336,998N; /336,998N) *****			
1000-001					15.10	A	1000-001
					(15.10)	(828,810) N	
	***** DISAGREE			HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (15.1) VACANT POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (0.25) UH INSTITUTIONAL ANALYST II (#80217H; -0.25N/0.25A; - 13,104N/A) (1) UH EDUCATIONAL SPECIALIST III (#80489; -1.00N/1.00A; -52,416N/A) (1) UH INSTITUTIONAL ANALYST III (#80860; -1.00N/1.00A; -52,416N/A) (1) UH COMPUTER SPECIALIST I (#81376; -1.00N/1.00A; -52,416N/A) (1) INSTRUCTOR, CC, 11-MO (#82908; -1.00N/1.00A; -57,384/A) (1) CC 9-MONTH FACULTY (#83075; -1.00N/1.00A; -55,620N/A) (0.6) CC 9-MONTH FACULTY (#84577; -0.6N/0.6A; -33,372N/A) (0.75) CC 9-MONTH FACULTY (#85209; -0.75N/0.75A; -39,312N/A) (6) CC 9-MONTH FACULTY (#85210, #85211, #85212, #85213, #85214, #85215; -1.00N/1.00A; -55,620N/A) (0.5) INSTRUCTOR, CC, 11-MO (#86050; -0.50N/0.50A; -27,810N/A) (2) INSTRUCTOR, CC, 11-MO (#86712, #88095; -1.00N/1.00A; -55,620N/A)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1001-001					16.00	A	1001-001
					(16.00)	(574,944) B	
				HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (16) POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS.			
	***** DISAGREE			*****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ACADEMIC SUPPORT (#94626F; -1.00N/1.00A; -36,682B/A) (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80817; -1.00B/1.00A; -31,364B/A) (6) INSTRUCTIONAL AND STUDENT SUPPORT (#80839, #80844, #80845, #80846, #80862, #80877; -1.00B/1.00A; -36,682B/A) (1) ACADEMIC SUPPORT (#81991; -1.00B/1.00A; -36,682B/A) (1) ACADEMIC SUPPORT (#80031; -1.00B/1.00A; -38,508B/A) (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80835; -1.00B/1.00A; -29,760B/A) (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80832; -1.00B/1.00A; -22,266/A) (1) OFFICE ASSISTANT III (#46807; -1.00B/1.00A; -25,668B/A) (1) ACADEMIC SUPPORT (#81492; -1.00B/1.00A; -26,525B/A) (1) INSTRUCTOR, CC, 9-MO (#86701; -1.00B/1.00A; -59,160B/A) (1) INSTRUCTOR, CC, 9-MO (#96702; -1.00B/1.00A; -51,513B/A)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1001-002					17.00	A	1001-002
					(17.00)	(779,822) B	
***** DISAGREE				*****			
				HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (17) VACANT POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS.			

				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) INSTRUCTOR, CC, 11-MO (#86706; -1.00B/1.00A; -50,886B/A) (1) CC 11-MONTH FACULTY (#86711; -1.00B/1.00A; -40,524B/A) (1) INSTRUCTOR, 11-MO FACULTY (#86944; -1.00B/1.00A; -47,640B/A) (1) INSTRUCTOR, 11-MO FACULTY (#88050; -1.00B/1.00A; -48,822B/A) (1) INSTRUCTOR, CC, 11-MO FACULTY (#86967; -1.00B/1.00A; - 56,371B/A) (1) INSTRUCTOR, CC, 11-MO FACULTY (#86962; -1.00B/1.00A; - 68,289B/A) (1) INSTRUCTOR, CC, 11-MO FACULTY (#86703; -1.00B/1.00A; - 63,071B/A) (2) INSTRUCTOR, CC, 11-MO FACULTY (#84704, #84792; -1.00B/1.00A; - 61,676B/A) (2) OFFICE ASSISTANT III (#51342, #35418; -1.00B/1.00A; -25,668B/A) (1) ACCOUNT CLERK IV (#19017; -1.00B/1.00A; -31,212B/A) (1) OFFICE ASSISTANT III (#51323; -1.00B/1.00A; -27,756B/A) (1) INSTRUCTOR, CC, 11-MO (#84744; -1.00B/1.00A; -50,886B/A) (1) ASSISTANT PROFESSOR, CC, 11-MO (#84745; -1.00B/1.00A; - 28,869B/A) (1) ASSISTANT PROFESSOR, CC, 11-MO (#84746; -1.00B/1.00A; - 73,350B/A) (1) INSTRUCTOR, CC, 11-MO (#84747; -1.00B/1.00A; -32,556B/A)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1001-003					1.00	A	1001-003
					(1.00)	(40,524) B	
	***** DISAGREE			HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) VACANT POSITION FROM SPECIAL FUNDS TO GENERAL FUNDS. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) CC 11-MO FACULTY (#84757; -1.00B/1.00A; -40,524B/A)			
1002-001					(23.00)	A	1002-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (23) VACANT POSITIONS. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (-4) ACADEMIC SUPPORT (#94626F, #81991, #80031, #81492) (-8) INSTRUCTIONAL AND STUDENT SUPPORT (#80817, #80839, #80844, #80845, #80846, #80862, #80877, #80832) (-1) ACCOUNT CLERK IV (#19017) (-1) OFFICE ASSISTANT III (#46807) (-2) INSTRUCTOR, CC, 9-MO (#86701, #96702) (-1) INSTRUCTOR, CC, 11-MO (#86706) (-1) CC 11-MONTH FACULTY (#86711) (-2) INSTRUCTOR, 11-MO FACULTY (#86944, #88050) (-3) INSTRUCTOR, CC, 11-MO FACULTY (#86967, #86962, #86703)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1002-002					(9.00)	A	1002-002
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (9) VACANT POSITIONS. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (-2) INSTRUCTOR, CC, 11-MO FACULTY (#84704, #84792) (-2) OFFICE ASSISTANT III (#51342, #35418) (-1) ACCOUNT CLERK IV (#19017) (-1) OFFICE ASSISTANT III (#51323) (-1) INSTRUCTOR, CC, 11-MO (#84744) (-2) ASSISTANT PROFESSOR, CC, 11-MO (#84745, #84746)			
1003-001					32.00	A	1003-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD (32) SECURITY POSITIONS. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (20) OFFICER I (10) OFFICER II (2) SAFETY AND SECURITY SPECIALIST			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2060-001							2060-001
		(34.00)	B				
	SENATE ADJUSTMENT: REDUCE (34) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (1) EDUCATIONAL SPECIALIST (#94626F; 36,682) (1) EDUCATIONAL SPECIALIST (#81991; 31,364) (1) EDUCATIONAL SPECIALIST (#80031; 35,952) (1) EDUCATIONAL SPECIALIST (#81429; 33,156) (1) EDUCATION AND ACADEMIC SUPPORT (#80877; 22,800) (6) EARLY CHILDHOOD SPECIALIST (#80817, #80839, #80844, #80845, #80846, #80862; 31,364 EACH) (1) EARLY CHILDHOOD SPECIALIST (#80835; 27,780) (1) INSTRUCTION AND STUDENT SUPPORT (#80832; 29,688) (1) OFFICE ASSISTANT III (#46807; 31,176) (1) OFFICE ASSISTANT III (#51342; 25,668) (1) INSTRUCTOR, C2, 11-MONTH (#86701; 30,000) (1) INSTRUCTOR, C2, 11-MONTH (#86702; 13,386) (1) INSTRUCTOR, C2, 11-MONTH (#86706; 25,568) (1) INSTRUCTOR, C2, 11-MONTH (#86711; 40,524) (1) INSTRUCTOR, C2, 11-MONTH (#86944; 46,248) (1) INSTRUCTOR, C2, 11-MONTH (#88050; 47,400) (1) INSTRUCTOR (#86967; 54,729) (1) INSTRUCTOR (#86962; 66,300) (1) INSTRUCTOR (#86703; 61,234) (1) INSTRUCTOR (#84704; 59,880) (1) INSTRUCTOR (#84729; 63,540) (5) INSTRUCTOR (#84744, #84745, #84746, #84747, #84757) (2) OFFICE ASSISTANT III (#35418, #51323) (1) ACCOUNT CLERK IV (#19017)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2061-001							2061-001
	(15.10)		N				
	SENATE ADJUSTMENT: REDUCE (15.1) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES. ***** DISAGREE ***** DETAIL OF SENATE ADJUSTMENT: (0.25) INSTITUTIONAL ANALYST (#80217H; 12,975) (1) INSTITUTIONAL ANALYST (#80860; 39,324) (1) EDUCATIONAL SPECIALIST (#80489; 53,100) (1) UNIVERSITY OF HAWAII COMPUTER SPECIALIST (#81376) (1) INSTRUCTOR, C2 (#82908; 45,420) (0.50) INSTRUCTOR, C2 (#86050) (0.60) INSTRUCTOR, C2 (#84577) (0.75) INSTRUCTOR, C2 (#85209) (9) INSTRUCTOR, C2 (#83075, #85210, #85211, #85212, #85213, #85214, #85215, #86712, #88095)						
	SEE UOH800 SEQ. NO. 2100-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2100-001		50.00	A				2100-001
	SENATE ADJUSTMENT: ADD (50) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (20) SECURITY OFFICER I SR13 (#950160F, #95161F, #95163F, #95165F, #95166F, #95167F, #95168F, #95171F, #95172F, #95173F, #95174F, #95175F, #95178F, #95179F, #95180F, #95181F, #95184F, #95185F, #95186F, #95187F; 32,460 EACH) (10) SECURITY OFFICER II SR15 (#95162F, #95164F, #95169F, #95170F, #95176F, #95177F, #95182F, #95183F, #95188F, #95189F; 35,112 EACH) (2) SAFETY AND SECURITY SPECIALIST (#95660F, #95661F; 50,352 EACH) (6) JANITOR II (#95190F, #95191F, #95192F, #95193F, #95194F, #95195F; 34,560 EACH) (2) INVESTIGATOR (#95662F, #95663F; 73,356 EACH) (3) FINANCIAL AID OFFICER (#95664F, #95665F, #95666F; 50,352 EACH) (3) COUNSELOR C25-11 MONTH (#95667F, #95668F, #95669F; 55,344 EACH) (4) ADMINISTRATIVE SUPPORT (#95670F, #95671F, #95672F, #95673F; 50,352 EACH) SEE UOH800 SEQ. NO. 2060-001, 2061-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			50.00	A	TOTAL CHANGES BY MOF		49.10	1,000,000	A
			(34.00)	B			(34.00)	(1,395,290)	B
			(15.10)	N			(15.10)	(828,810)	N
	0.00		0.90		TOTAL CHANGES	0.00	0.00	(1,224,100)	
	1,831.00	111,265,299	1,881.00	109,265,299	A	BUDGET TOTALS BY MOF	1,831.00	111,265,299	A
	82.00	93,401,545	48.00	98,378,379	B		82.00	93,401,545	B
	15.60	4,411,562	0.50	4,428,296	N		15.60	4,411,562	N
	0.00	5,042,982	0.00	5,044,753	W		0.00	5,042,982	W
	1,928.60	214,121,388	1,929.50	217,116,727		TOTAL BUDGET	1,928.60	214,121,388	
							1,928.60	215,892,627	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	428.00	46,756,329	A	428.00	46,856,329	A	428.00	46,756,329	A	428.00	46,856,329	A
	33.00	39,299,318	B	33.00	39,299,318	B	33.00	39,299,318	B	33.00	39,299,318	B
	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N
	15.00	17,131,574	W	15.00	17,131,574	W	15.00	17,131,574	W	15.00	17,131,574	W
	480.00	104,096,396		480.00	104,196,396		480.00	104,096,396		480.00	104,196,396	
100-001									14,000,000	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF PRIOR REDUCTION. (/A; /14,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDS INTENDED TO BE APPROPRIATED IN SB2816. RESTORES FB 11-13 REDUCTION OF GENERAL FUNDS FOR PERSONAL SERVICES COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,000,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF PRIOR REDUCTION. RESTORES FB 11-13 REDUCTION OF GENERAL FUNDS FOR PERSONAL SERVICES COSTS. (/A; /14,000,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,000,000)						
101-001									19,500,000	A	101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY EMPLOYEES' SALARY INCREASE. (/A; /19,500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDS INTENDED TO BE APPROPRIATED IN SB2816. FUNDS ARE FOR SALARY INCREASES FOR THE COLLECTIVE BARGAINING CONTRACT OF JULY 2009. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (19,500,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY EMPLOYEES' SALARY INCREASE. (/A; /19,500,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (19,500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MODEL INDIGENOUS SERVING UNIVERSITY. (/A; /600,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PUKO'A COUNCIL INSTRUCTIONAL FACULTY AND STUDENT SUPPORT (278,000) NA PUA NOEAU (322,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MODEL INDIGENOUS SERVING UNIVERSITY. (/A; /600,000A) ***** HOUSE DOES NOT CONCUR INSTRUCTIONAL FACULTY AND STUDENT SUPPORT (278,000B) NA PUA NOEAU (322,000B) DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL FACULTY AND STUDENT SUPPORT (278,000A) NA PUA NOEAU (322,000A)		600,000 B	102-001
1000-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR THE OFFICE OF INTERNAL AUDIT. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (2) INTERNAL AUDITOR (70,000 EACH)	2.00	140,000 A	1000-001
1001-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR REPAIR AND MAINTENANCE. *****		33,500,000 B	1001-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SENATE DRAFT					HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #			
2060-001			(3,750,000)	A					2060-001			
	SENATE ADJUSTMENT: REDUCE FUNDS FOR THE UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DISAGREE					*****						
2061-001			(250,000)	A					2061-001			
	SENATE ADJUSTMENT: REDUCE FUNDS FOR COMMUNICATIONS AND PUBLIC RELATIONS. ***** DISAGREE					*****						
			(4,000,000)	A	TOTAL CHANGES BY MOF			2.00	33,640,000	A		
									34,100,000	B		
	0.00		0.00		(4,000,000)	TOTAL CHANGES			0.00	67,740,000		
	428.00	46,756,329	A	428.00	42,856,329	A	BUDGET TOTALS BY MOF			430.00	80,496,329	A
	33.00	39,299,318	B	33.00	39,299,318	B	33.00	39,299,318	B	33.00	73,399,318	B
	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N
	15.00	17,131,574	W	15.00	17,131,574	W	15.00	17,131,574	W	15.00	17,131,574	W
	480.00	104,096,396		480.00	100,196,396		TOTAL BUDGET			482.00	171,936,396	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

SENATE DRAFT					HOUSE DRAFT					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	32,213.54	5,396,046,440	32,214.54	5,457,028,911	TOTAL APPROPRIATION	32,213.54	5,396,046,440	32,214.54	5,457,028,911	A
B	6,482.18	2,361,652,243	6,485.18	2,417,114,615	BY MOF	6,482.18	2,361,652,243	6,485.18	2,417,114,615	B
N	1,928.26	1,863,547,831	1,928.26	1,891,302,281		1,928.26	1,863,547,831	1,928.26	1,891,302,281	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458	S
T	150.50	221,851,471	150.50	221,553,732		150.50	221,851,471	150.50	221,553,732	T
U	116.86	75,967,176	116.86	76,666,576		116.86	75,967,176	116.86	76,666,576	U
W	234.90	301,614,185	234.90	302,140,845		234.90	301,614,185	234.90	302,140,845	W
X	0.00		0.00			0.00		0.00		X
V	0.00	151,535	0.00			0.00	151,535	0.00		V
P	246.51	173,903,802	246.51	165,819,318		246.51	173,903,802	246.51	165,819,318	P
	<u>41,372.75</u>	<u>10,395,632,208</u>	<u>41,376.75</u>	<u>10,532,523,803</u>	GRAND TOTAL APPROPRIATIONS	<u>41,372.75</u>	<u>10,395,632,208</u>	<u>41,376.75</u>	<u>10,532,523,803</u>	
A		(38,814,391)	179.42	68,930,593	TOTAL CHANGES BY MOF			256.69	157,210,101	A
B		(32,500)	4.50	122,461,946				(145.82)	71,500,707	B
N		(246,000)	(91.57)	(32,240,423)				(14.38)	6,202,688	N
S				(464,458)					(464,458)	S
T			3.00	194,746				(78.00)	(10,436,428)	T
U		3,000	8.00	1,305,687			(5,525)	3.00	(364,129)	U
W			12.00	16,948,356				7.00	15,907,336	W
V				320,000					1,980,808	V
P			77.55	22,138,095				6.48	12,618,751	P
	<u>0.00</u>	<u>(39,089,891)</u>	<u>192.90</u>	<u>199,594,542</u>	GRAND TOTAL CHANGES	<u>0.00</u>	<u>(5,525)</u>	<u>34.97</u>	<u>254,155,376</u>	
A	32,213.54	5,357,232,049	32,393.96	5,525,959,504	BUDGET TOTALS BY MOF	32,213.54	5,396,046,440	32,471.23	5,614,239,012	A
B	6,482.18	2,361,619,743	6,489.68	2,539,576,561		6,482.18	2,361,652,243	6,339.36	2,488,615,322	B
N	1,928.26	1,863,301,831	1,836.69	1,859,061,858		1,928.26	1,863,547,831	1,913.88	1,897,504,969	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	464,458	0.00			0.00	464,458	0.00		S
T	150.50	221,851,471	153.50	221,748,478		150.50	221,851,471	72.50	211,117,304	T
U	116.86	75,970,176	124.86	77,972,263		116.86	75,961,651	119.86	76,302,447	U
W	234.90	301,614,185	246.90	319,089,201		234.90	301,614,185	241.90	318,048,181	W
V	0.00	151,535	0.00	320,000		0.00	151,535	0.00	1,980,808	V
P	246.51	173,903,802	324.06	187,957,413		246.51	173,903,802	252.99	178,438,069	P
	<u>41,372.75</u>	<u>10,356,542,317</u>	<u>41,569.65</u>	<u>10,732,118,345</u>	GRAND TOTAL BUDGET	<u>41,372.75</u>	<u>10,395,626,683</u>	<u>41,411.72</u>	<u>10,786,679,179</u>	