

Program ID	UOH100	UNIVERSITY OF HAWAII, MANOA
Structure #:	070301000000	
Subject Committee:	HRE	HIGHER EDUCATION

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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		
- 1														- 1	
*****							*****								
OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.							OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.								
20-001					3,743,539	A						3,743,539	A	20-001	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE (UOH900/JJ) TO UNIVERSITY OF HAWAII AT MANOA (UOH100/AA). (/A; /3,743,539A)							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE (UOH900/JJ) TO UNIVERSITY OF HAWAII AT MANOA (UOH100/AA). (/A; /3,743,539A)								
*****							*****								
LEGISLATURE CONCURS.							TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTIVE BARGAINING AGREEMENTS.								
TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTIVE BARGAINING AGREEMENTS.							SEE UOH900 SEQ. NO. 20-001.								
SEE UOH900 SEQ. NO. 20-001.															

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BUDGET COMPARISON WORKSHEET

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Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		(9.00)	A		(9.00)	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT FOR THE UNIVERSITY'S RESEARCH ENTERPRISE (UOH900/JJ). (/A; -9.00/A) *****				SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT FOR THE UNIVERSITY'S RESEARCH ENTERPRISE (UOH900/JJ). (/A; -9.00/A) *****		
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) SCHOOL FOOD SERVICES MANAGER (#04945) (1) SCHOOL COOK II (#05092) (0.50) ALLIED HEALTH AND SAFETY (#99520F) (1) CLERK TYPIST II (#99003F) (1) PHYSICAL PLANT MANAGER (#99531F) (0.50) ASSOCIATE SPECIALIST (#99540F) (1) SPECIALIST (#99541F) (1) CLERK TYPIST (#99028F) (2) CLERK III (#99029F, #99030F)		
	SEE UOH900 SEQ. NO. 21-001.				SEE UOH900 SEQ. NO. 21-001.		

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Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
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Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
22-001		(1.00)	A		(1.00)	A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; -1.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; -1.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840) SEE UOH800 SEQ. NO. 21-001.			DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840) SEE UOH800 SEQ. NO. 21-001.			
23-001		(.50)	A		(.50)	A	23-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; -0.50/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; -0.50/A) *****			
	LEGISLATURE CONCURS. TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445) SEE UOH700 SEQ. NO. 21-001.			TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445) SEE UOH700 SEQ. NO. 21-001.			

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HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
24-001		(1.50)	A		(1.50)	A	24-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; -1.50/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; -1.50/A) *****			
	LEGISLATURE CONCURS. TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) SEE UOH210 SEQ. NO. 21-001.			TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) SEE UOH210 SEQ. NO. 21-001.			

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HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
25-001		(41.63)	A		(41.63)	A	25-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (/A; -41.63/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (/A; -41.63/A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25) (1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50) (4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315) (1) ASSISTANT PROFESSOR (#85571; 0.01) (2) ASSISTANT PROFESSOR (#83526, #85763; 0.10) (1) ASSISTANT PROFESSOR (#85247; 0.25) (3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50) (2) SPECIALIST (#70040, #82423) (1) ASSOCIATE SPECIALIST (#88663) (1) JR SPECIALIST (#86057; 0.50) (4) ASSISTANT SPECIALIST ((#82652, #82732, #86634, #88473; 0.50, #88972; 0.50) (1) RESEARCHER (#83293) (1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40) (1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05) (1) SECRETARY II (#15052) (1) ASSOCIATE EXTENSION AGENT (#88464) (1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380) (4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) (3) GROUNDSKEEPER (#46221, #47535, #900003)			
	SEE UOH110 SEQ. NO. 20-001.			SEE UOH110 SEQ. NO. 20-001.			

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HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
26-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; 25.50/870,107A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; 25.50/870,107A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#34214) (7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654) (3) PROFESSOR (#82399, #82159, #84814) (9.5) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75) (1) ADMINISTRATIVE OFFICER (#77047) (1) FISCAL AUTHORITY (#77066) (1) HUMAN RESOURCES SPECIALIST (#77180) (2) STUDENT SERVICES SPECIALIST (#81521, #81748)</p> <p>SEE UOH110 SEQ. NO. 21-001.</p>	25.50	870,107 A	26-001

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HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001							70-001
		1.00	B		1.00	B	
		(1.00)	W		(1.00)	W	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FOR OUTREACH COLLEGE PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/B) (/W; -1.00/W) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FOR OUTREACH COLLEGE PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/B) (/W; -1.00/W) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#15637)			DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#15637)			
100-001							100-001
		45,970,000	B		47,443,000	B	
		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) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$1,473,000 IN SPECIAL FUNDS FOR LAB ANIMAL SERVICES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: 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)			

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Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. (/A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. (/A; /500,000A) ***** FOR CREATION OF GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1.00; 345,000) OTHER CURRENT EXPENSES (155,000)		500,000 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KIDS' SAVINGS PROJECT. (/A; 1.00/276,775A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KIDS' SAVINGS PROJECT. (/A; 1.00/276,775A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL EXPENSES (1.00; 63,998) OTHER CURRENT EXPENSES (212,777)	1.00	276,775 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR. (/A; /250,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR. (/A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)		250,000 A	103-001

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Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
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HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
221-001	GOVERNOR'S MESSAGE (2/21/14): ADD (1) POSITION AND (3.5) TEMPORARY POSITIONS FOR THE GLOBAL STUDIES PROGRAM. (/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/21/14): ADD (1) POSITION AND (3.5) TEMPORARY POSITIONS FOR THE GLOBAL STUDIES PROGRAM. (/A; 1.00/A) ***** FOR CREATION OF GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. SEE UOH100 SEQ. NO. 101-001.	1.00	A	221-001
1000-001	LEGISLATIVE ADJUSTMENT: ADD (17) POSITIONS FOR THE OFFICE OF FACILITIES AND GROUNDS FOR MANAGING AND EXECUTING REPAIR AND MAINTENANCE PROJECTS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PROCUREMENT SPECIALIST (10) SHOP POSITION (1) FISCAL STAFF (1) CUSTOMER SERVICE (1) INFORMATION TECHNOLOGY (2) ENERGY MANAGEMENT	17.00	B	*****			1000-001
1003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE MEDICAL LEGAL PARTNERSHIP FOR CHILDREN IN HAWAII. *****	60,000	A	*****			1003-001

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HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
4000-001			155,000	A					4000-001		
LEGISLATIVE ADJUSTMENT:											
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII											
REVISED STATUTES, TO HAWAII ACADEMY OF SCIENCE.											
*****					*****						
NON-RECURRING.											

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Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014		FY 2015			EXPLANATION	FY 2014		FY 2015			SEQ #
	200.47	16,548,940	A	200.47	16,548,940	A	200.47	16,548,940	A	200.47	16,548,940	A	
	0.00	18,408,949	B	0.00	18,408,949	B	0.00	18,408,949	B	0.00	18,408,949	B	
	0.00	5,953,547	W	0.00	5,953,547	W	0.00	5,953,547	W	0.00	5,953,547	W	
	200.47	40,911,436		200.47	40,911,436		200.47	40,911,436		200.47	40,911,436		

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OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. OUR TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES. TO CONDUCT MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE. TO ESTABLISH COMMUNITY PARTNERSHIPS AND FOSTER MULTIDISCIPLINARY COLLABORATION. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAII AND OTHER PACIFIC NATIONS.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. OUR TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES. TO CONDUCT MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE. TO ESTABLISH COMMUNITY PARTNERSHIPS AND FOSTER MULTIDISCIPLINARY COLLABORATION. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAII AND OTHER PACIFIC NATIONS.

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Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		41.63	A		41.63	A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (/A; 41.63/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (/A; 41.63/A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: (5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25) (1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50) (4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315) (1) ASSISTANT PROFESSOR (#85571; 0.01) (2) ASSISTANT PROFESSOR (#83526, #85763; 0.10) (1) ASSISTANT PROFESSOR (#85247; 0.25) (3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50) (2) SPECIALIST (#70040, #82423) (1) ASSOCIATE SPECIALIST (#88663) (1) JR SPECIALIST (#86057; 0.50) (4) ASSISTANT SPECIALIST (#82652, #82732, #86634, #88473; 0.50, #88972; 0.50) (1) RESEARCHER (#83293) (1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40) (1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05) (1) SECRETARY II (#15052) (1) ASSOCIATE EXTENSION AGENT (#88464) (1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380) (4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) (3) GROUNDSKEEPER (#46221, #47535, #900003)			(5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25) (1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50) (4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315) (1) ASSISTANT PROFESSOR (#85571; 0.01) (2) ASSISTANT PROFESSOR (#83526, #85763; 0.10) (1) ASSISTANT PROFESSOR (#85247; 0.25) (3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50) (2) SPECIALIST (#70040, #82423) (1) ASSOCIATE SPECIALIST (#88663) (1) JR SPECIALIST (#86057; 0.50) (4) ASSISTANT SPECIALIST (#82652, #82732, #86634, #88473; 0.50, #88972; 0.50) (1) RESEARCHER (#83293) (1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40) (1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05) (1) SECRETARY II (#15052) (1) ASSOCIATE EXTENSION AGENT (#88464) (1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380) (4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) (3) GROUNDSKEEPER (#46221, #47535, #900003)			
	SEE UOH100 SEQ. NO. 25-001.			SEE UOH100 SEQ. NO. 25-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; -25.50/-870,107A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>(25.50) (870,107) A 21-001</p> <p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; -25.50/-870,107A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#34214) (7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654) (3) PROFESSOR (#82399, #82159, #84814) (9.50) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75) (1) ADMINISTRATIVE OFFICER (#77047) (1) FISCAL AUTHORITY (#77066) (1) HUMAN RESOURCES SPECIALIST (#77180) (2) STUDENT SERVICES SPECIALIST (#81521, #81748)</p> <p>SEE UOH100 SEQ. NO. 26-001.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			9,350,000 B			9,350,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /9,350,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /9,350,000B)			
	*****			*****			
	LEGISLATURE CONCURS.						
	\$7,300,000 FROM TUITION AND FEES SPECIAL FUND, \$50,000 FROM MALPRACTICE RESERVE SPECIAL FUND, \$2,000,000 FROM JOHN A. BURNS SCHOOL OF MEDICINE REVENUE UNDERTAKING SPECIAL FUND.			\$7,300,000 FROM TUITION AND FEES SPECIAL FUND, \$50,000 FROM MALPRACTICE RESERVE SPECIAL FUND, \$2,000,000 FROM JOHN A. BURNS SCHOOL OF MEDICINE REVENUE UNDERTAKING SPECIAL FUND.			
	DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,883,040) ENCUMBRANCES (1,700,000) BUILDING RENT AND UTILITIES INCREASE (2,765,960) MALPRACTICE PREMIUMS (650,000) JUDGMENTS AND CLAIMS (50,000) JANITORIAL AND LANDSCAPING INCREASE (129,000) SUPPLIES (22,000) MISCELLANEOUS SUPPLIES AND REPAIRS (50,000) OTHER EQUIPMENT (100,000)			DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,883,040) ENCUMBRANCES (1,700,000) BUILDING RENT AND UTILITIES INCREASE (2,765,960) MALPRACTICE PREMIUMS (650,000) JUDGMENTS AND CLAIMS (50,000) JANITORIAL AND LANDSCAPING INCREASE (129,000) SUPPLIES (22,000) MISCELLANEOUS SUPPLIES AND REPAIRS (50,000) OTHER EQUIPMENT (100,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
101-001			650,000	W			650,000	101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /650,000W)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /650,000W)				
	*****				*****				
	LEGISLATURE CONCURS.				\$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000)				
	\$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000)								
			41.63	A	TOTAL CHANGES BY MOF		16.13	(870,107)	A
			9,350,000	B			9,350,000		B
			650,000	W			650,000		W
	0.00		41.63	10,000,000	TOTAL CHANGES	0.00	16.13	9,129,893	
200.47	16,548,940	A	242.10	16,548,940	A	BUDGET TOTALS BY MOF	200.47	16,548,940	A
0.00	18,408,949	B	0.00	27,758,949	B		0.00	18,408,949	B
0.00	5,953,547	W	0.00	6,603,547	W		0.00	5,953,547	W
200.47	40,911,436		242.10	50,911,436	TOTAL BUDGET	200.47	40,911,436	216.60	50,041,329

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	13.00	611,256	A		13.00	611,256	A		13.00	611,256	A		13.00	611,256	A
	7.00	3,117,141	B		7.00	3,117,141	B		7.00	3,117,141	B		7.00	3,117,141	B
	0.00	996,499	W		0.00	996,499	W		0.00	996,499	W		0.00	996,499	W
	20.00	4,724,896			20.00	4,724,896			20.00	4,724,896			20.00	4,724,896	

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OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS
THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT
INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND
CONSERVATION OF PACIFIC MARINE LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS
THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT
INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND
CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
13.00	611,256	A	13.00	611,256	A	BUDGET TOTALS BY MOF	13.00	611,256	A	13.00	611,256	A
7.00	3,117,141	B	7.00	3,117,141	B		7.00	3,117,141	B	7.00	3,117,141	B
0.00	996,499	W	0.00	996,499	W		0.00	996,499	W	0.00	996,499	W
20.00	4,724,896		20.00	4,724,896		TOTAL BUDGET	20.00	4,724,896		20.00	4,724,896	

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	525.25	27,977,399	A		525.25	27,977,399	A		525.25	27,977,399	A		525.25	27,977,399	A
	95.00	42,238,111	B		95.00	43,775,014	B		95.00	42,238,111	B		95.00	43,775,014	B
	0.00	418,990	N		0.00	443,962	N		0.00	418,990	N		0.00	443,962	N
	8.50	5,749,122	W		8.50	5,749,122	W		8.50	5,749,122	W		8.50	5,749,122	W
	628.75	76,383,622			628.75	77,945,497			628.75	76,383,622			628.75	77,945,497	
- 1														- 1	
*****							*****								
OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY, BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.							OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY, BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.								
20-001	664,951 A							664,951 A						20-001	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; /664,951A)							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; /664,951A)								
*****							*****								
LEGISLATURE CONCURS.							TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.								
TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.							SEE UOH900 SEQ. NO. 20-001.								
SEE UOH900 SEQ. NO. 20-001.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		1.50	A		1.50	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; 1.50/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; 1.50/A) *****			
	LEGISLATURE CONCURS. TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) SEE UOH100 SEQ. NO. 24-001.			TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) SEE UOH100 SEQ. NO. 24-001.			
22-001		200,000	A		200,000	A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. (/A; /200,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. (/A; /200,000A) *****			
	LEGISLATURE CONCURS. TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010. DETAIL OF GOVERNOR'S REQUEST: MAUNA KEA MANAGEMENT OPERATING FUNDS (200,000) SEE UOH900 SEQ. NO. 22-001.			TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010. DETAIL OF GOVERNOR'S REQUEST: MAUNA KEA MANAGEMENT OPERATING FUNDS (200,000) SEE UOH900 SEQ. NO. 22-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			2,000,000 B			2,000,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /2,000,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /2,000,000B)			
	*****			*****			
	LEGISLATURE CONCURS.						
	TUITION AND FEES SPECIAL FUND CEILING INCREASE \$315,000; STUDENT SCHOLARSHIP AND ASSISTANCE SPECIAL FUND INCREASE \$885,000 REVENUE UNDERTAKING SPECIAL FUND INCREASE \$800,000. DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (130,000) STUDENT ASSISTANTS (20,000) FRINGE BENEFITS (55,000) SUPPLIES (40,000) TRAVEL, INTRA-STATE (3,000) TELEPHONE (5,000) ELECTRICITY (400,000) WATER (60,000) GAS (95,000) SEWER (35,000) REPAIR AND MAINTENANCE (20,000) NON-PERSONAL SERVICES (67,000) OTHER CURRENT EXPENSES (25,000) GRANTS IN AID (1,045,000)			TUITION AND FEES SPECIAL FUND CEILING INCREASE \$315,000; STUDENT SCHOLARSHIP AND ASSISTANCE SPECIAL FUND INCREASE \$885,000 REVENUE UNDERTAKING SPECIAL FUND INCREASE \$800,000. DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (130,000) STUDENT ASSISTANTS (20,000) FRINGE BENEFITS (55,000) SUPPLIES (40,000) IN STATE TRAVEL (3,000) TELEPHONE (5,000) ELECTRICITY (400,000) WATER (60,000) GAS (95,000) SEWER (35,000) REPAIR AND MAINTENANCE (20,000) NON-PERSONAL SERVICES (67,000) OTHER CURRENT EXPENSES (25,000) GRANTS IN AID (1,045,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #			
101-001			1,500,000	W			1,500,000	101-001			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /1,500,000W) *****					SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /1,500,000W) *****					
	LEGISLATURE CONCURS.					RESEARCH AND TRAINING REVOLVING FUND CEILING INCREASE \$1,000,000; STUDENT ACTIVITIES REVOLVING FUND INCREASE \$500,000.					
	RESEARCH AND TRAINING REVOLVING FUND CEILING INCREASE \$1,000,000; STUDENT ACTIVITIES REVOLVING FUND INCREASE \$500,000.					DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (525,000) STUDENT ASSISTANTS (150,000) FRINGE BENEFITS (210,000) SUPPLIES (365,000) IN STATE TRAVEL (50,000) REPAIR AND MAINTENANCE (100,000) NON-PERSONAL SERVICES (50,000) OTHER CURRENT EXPENSES (50,000)					
	DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (525,000) STUDENT ASSISTANTS (150,000) FRINGE BENEFITS (210,000) SUPPLIES (365,000) TRAVEL, INTRA-STATE (50,000) REPAIR AND MAINTENANCE (100,000) NON-PERSONAL SERVICES (50,000) OTHER CURRENT EXPENSES (50,000)										
			1.50	864,951	A	TOTAL CHANGES BY MOF		1.50	864,951	A	
				2,000,000	B				2,000,000	B	
				1,500,000	W				1,500,000	W	
	0.00		1.50	4,364,951		TOTAL CHANGES		0.00		1.50	4,364,951
	525.25	27,977,399	A	526.75	28,842,350	A	BUDGET TOTALS BY MOF		525.25	27,977,399	A
	95.00	42,238,111	B	95.00	45,775,014	B			95.00	42,238,111	B
	0.00	418,990	N	0.00	443,962	N			0.00	418,990	N
	8.50	5,749,122	W	8.50	7,249,122	W			8.50	7,249,122	W
	628.75	76,383,622		630.25	82,310,448		TOTAL BUDGET		628.75	76,383,622	
									630.25	82,310,448	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH220 SMALL BUSINESS DEVELOPMENT CENTER
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	978,941	A	0.00	978,941		0.00	978,941	A	0.00	978,941	A
	0.00	978,941		0.00	978,941		0.00	978,941		0.00	978,941	

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS
ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER
SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL
PUBLIC.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS
ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER
SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL
PUBLIC.

TOTAL CHANGES BY MOF											
0.00			0.00			TOTAL CHANGES			0.00		
0.00			978,941 A			BUDGET TOTALS BY MOF			0.00		
0.00			978,941			TOTAL BUDGET			0.00		
978,941			978,941			978,941 A			978,941 A		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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		

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OBJECTIVE: THE UNIVERSITY OF HAWAII – WEST OAHU (UHWO) IS A FOUR-YEAR, COMPREHENSIVE UNIVERSITY WITH AN EMPHASIS ON PROVIDING A HIGH-QUALITY, BACCALAUREATE EDUCATION FOUNDED IN THE LIBERAL ARTS AND SUPPORTING PROFESSIONAL, CAREER-RELATED, AND APPLIED FIELDS BASED ON STATE AND REGIONAL NEEDS. UHWO PROVIDES ACCESS TO RESIDENTS THROUGHOUT THE STATE OF HAWAII THROUGH ITS PARTNERSHIPS WITH THE UNIVERSITY OF HAWAII COMMUNITY COLLEGES AND ITS USE OF TECHNOLOGY AND INNOVATION TO DELIVER DISTANCE EDUCATION PROGRAMS. UHWO’S GOAL IS TO BECOME THE POST-SECONDARY EDUCATIONAL INSTITUTION OF CHOICE BY CREATING AN EXCEPTIONAL 21ST CENTURY LEARNING ENVIRONMENT THROUGH A VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT ACADEMIC PROGRAMS AND ENRICHES THE “WHOLE” STUDENT LIFE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII – WEST OAHU (UHWO) IS A FOUR-YEAR, COMPREHENSIVE UNIVERSITY WITH AN EMPHASIS ON PROVIDING A HIGH-QUALITY, BACCALAUREATE EDUCATION FOUNDED IN THE LIBERAL ARTS AND SUPPORTING PROFESSIONAL, CAREER-RELATED, AND APPLIED FIELDS BASED ON STATE AND REGIONAL NEEDS. UHWO PROVIDES ACCESS TO RESIDENTS THROUGHOUT THE STATE OF HAWAII THROUGH ITS PARTNERSHIPS WITH THE UNIVERSITY OF HAWAII COMMUNITY COLLEGES AND ITS USE OF TECHNOLOGY AND INNOVATION TO DELIVER DISTANCE EDUCATION PROGRAMS. UHWO’S GOAL IS TO BECOME THE POST-SECONDARY EDUCATIONAL INSTITUTION OF CHOICE BY CREATING AN EXCEPTIONAL 21ST CENTURY LEARNING ENVIRONMENT THROUGH A VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT ACADEMIC PROGRAMS AND ENRICHES THE “WHOLE” STUDENT LIFE EXPERIENCE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001			159,540 A			159,540 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; /159,540A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; /159,540A) *****			
	LEGISLATURE CONCURS. TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS. SEE UOH900 SEQ. NO. 20-001.			TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS. SEE UOH900 SEQ. NO. 20-001.			
21-001		0.50	A		0.50	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; 0.50/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; 0.50/A) *****			
	LEGISLATURE CONCURS. TRANSFER FTE THAT WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE SUBMITTED TO THE 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445) SEE UOH100 SEQ. NO. 23-001.			TRANSFER FTE THAT WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE SUBMITTED TO THE 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445) SEE UOH100 SEQ. NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
100-001		50.00	1,000,000	A		89.00	A	100-001
	SUPPLEMENTAL REQUEST: ADD (89) POSITIONS FOR UNIVERSITY OF HAWAII WEST OAHU CAMPUS ENROLLMENT SUPPORT. (/A; 89.00/A) *****				SUPPLEMENTAL REQUEST: ADD (89) POSITIONS FOR UNIVERSITY OF HAWAII WEST OAHU CAMPUS ENROLLMENT SUPPORT. (/A; 89.00/A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (14) INSTRUCTION (FACULTY), (2) ACADEMIC SUPPORT, (11) STUDENT SERVICES, AND (12) INSTITUTIONAL SUPPORT POSITIONS. ADD \$1,000,000 FOR UNIVERSITY OF HAWAII WEST OAHU CAMPUS ENROLLMENT SUPPORT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (18) INSTRUCTION (FACULTY) (2) ACADEMIC SUPPORT (14) STUDENT SERVICES (16) INSTITUTIONAL SUPPORT CAMPUS ENROLLMENT SUPPORT (1,000,000)				DETAIL OF GOVERNOR'S REQUEST: (32) INSTRUCTION (FACULTY) (4) ACADEMIC SUPPORT (25) STUDENT SERVICES (28) INSTITUTIONAL SUPPORT			
2100-001		39.00	3,000,000	A				2100-001
	LEGISLATIVE ADJUSTMENT: ADD (39) POSITIONS AND FUNDS FOR THE UNIVERSITY OF HAWAII WEST OAHU CAMPUS. *****				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014		FY 2015			EXPLANATION	FY 2014		FY 2015		SEQ #

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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			

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

20-001 1,789,658 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN).
(/A; /1,789,658A)

LEGISLATURE CONCURS.

TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.

SEE UOH900 SEQ. NO. 20-001.

1,789,658 A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN).
(/A; /1,789,658A)

TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		1.00	A		1.00	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; 1.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; 1.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840) SEE UOH100 SEQ. NO. 22-001.			DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840) SEE UOH100 SEQ. NO. 22-001.			
100-001		1,000,000	A		800,000	A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY COLLEGES OUTCOME BASED FUNDING. (/A; /800,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY COLLEGES OUTCOME BASED FUNDING. (/A; /800,000A) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$200,000. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)			DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (800,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
205-001		(336,998) N	(336,998) N		(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) *****			GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/-336,998N; /-336,998N) *****			
	LEGISLATURE CONCURS.			CORRECTS AN ERROR BETWEEN COST ELEMENTS.			
	CORRECTS AN ERROR.						
205-002		336,998 N	336,998 N		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) *****			GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/336,998N; /336,998N) *****			
	LEGISLATURE CONCURS.			CORRECTS AN ERROR BETWEEN COST ELEMENTS.			
	CORRECTS AN ERROR.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2060-001							2060-001
		(34.00)	B				
	LEGISLATIVE ADJUSTMENT: REDUCE (34) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES.						
	*****			*****			
	DETAIL OF LEGISLATIVE 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

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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2061-001							2061-001
		(15.10)	N				
	LEGISLATIVE ADJUSTMENT: REDUCE (15.1) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES.						

	DETAIL OF LEGISLATIVE 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.						

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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2100-001		50.00	A				2100-001
	LEGISLATIVE ADJUSTMENT: ADD (50) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES. *****			*****			
	DETAIL OF LEGISLATIVE 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

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Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014		FY 2015			EXPLANATION	FY 2014		FY 2015		SEQ #
				51.00	2,789,658	A	TOTAL CHANGES BY MOF					
				(34.00)		B				1.00	2,589,658	A
				(15.10)		N						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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		
- 1																- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.																
20-001	(6,357,688) A														20-001	
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). (/A; /-6,357,688A)																

LEGISLATURE CONCURS.																
TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.																
SEE UOH100 SEQ. NO. 20-001, UOH210 SEQ. NO. 20-001, UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.																

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.																

SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). (/A; /-6,357,688A)																

TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.																
SEE UOH100 SEQ. NO. 20-001, UOH210 SEQ. NO. 20-001, UOH700 SEQ. NO. 20-001, UOH800 SEQ. NO. 20-001.																

LEGISLATIVE BUDGET SYSTEM
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Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		9.00	A		9.00	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR UNIVERSITY'S RESEARCH ENTERPRISE. (/A; 9.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR UNIVERSITY'S RESEARCH ENTERPRISE. (/A; 9.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SCHOOL FOOD SERVICES MANAGER (#04945) (1) SCHOOL COOK II (#05092) (0.5) ALLIED HEALTH AND SAFETY (#99520F) (1) CLERK TYPIST II (#99003F) (1) PHYSICAL PLANT MANAGER (#99531F) (0.5) ASSOCIATE SPECIALIST (#99540F) (1) SPECIALIST (#99541F) (1) CLERK TYPIST (#99028F) (2) CLERK III (#99029F, #99030F) SEE UOH100 SEQ. NO. 21-001.			DETAIL OF GOVERNOR'S REQUEST: (1) SCHOOL FOOD SERVICES MANAGER (#04945) (1) SCHOOL COOK II (#05092) (0.5) ALLIED HEALTH AND SAFETY (#99520F) (1) CLERK TYPIST II (#99003F) (1) PHYSICAL PLANT MANAGER (#99531F) (0.5) ASSOCIATE SPECIALIST (#99540F) (1) SPECIALIST (#99541F) (1) CLERK TYPIST (#99028F) (2) CLERK III (#99029F, #99030F) SEE UOH100 SEQ. NO. 0021-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
22-001			(200,000) A			(200,000) A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. (/A; /-200,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. (/A; /-200,000A) *****			
	LEGISLATURE CONCURS. TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010. DETAIL OF GOVERNOR'S REQUEST: MAUNA KEA MANAGEMENT OPERATING FUNDS (-200,000) SEE UOH210 SEQ. NO. 22-001.			TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010. DETAIL OF GOVERNOR'S REQUEST: MAUNA KEA MANAGEMENT OPERATING FUNDS (-200,000) SEE UOH210 SEQ. NO. 22-001.			
100-001			14,000,000 B			14,000,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF PRIOR REDUCTION. (/A; /14,000,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF PRIOR REDUCTION. (/A; /14,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$14,000,000 IN GENERAL FUNDS. ADD \$14,000,000 IN SPECIAL FUNDS. RESTORES FB 11-13 REDUCTION OF GENERAL FUNDS FOR PERSONAL SERVICES COSTS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,000,000B)			RESTORES FB 11-13 REDUCTION OF GENERAL FUNDS FOR PERSONAL SERVICES COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			19,500,000 A			19,500,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY EMPLOYEES' SALARY INCREASE. (/A; /19,500,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY EMPLOYEES' SALARY INCREASE. (/A; /19,500,000A) *****			
	LEGISLATURE CONCURS. FUNDS ARE FOR SALARY INCREASES FOR THE COLLECTIVE BARGAINING CONTRACT OF JULY 2009. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (19,500,000)			FUNDS ARE FOR SALARY INCREASES FOR THE COLLECTIVE BARGAINING CONTRACT OF JULY 2009. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (19,500,000)			
102-001			600,000 B			600,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MODEL INDIGENOUS SERVING UNIVERSITY. (/A; /600,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MODEL INDIGENOUS SERVING UNIVERSITY. (/A; /600,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$600,000 IN GENERAL FUNDS. ADD \$600,000 IN SPECIAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PUKOA COUNCIL INSTRUCTIONAL FACULTY AND STUDENT SUPPORT (278,000B) NA PUA NOEAU (322,000B)			DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL FACULTY AND STUDENT SUPPORT (278,000) NA PUA NOEAU (322,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE. (/A; /800,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE. (/A; /800,000A) ***** DEPARTMENT OF FACULTY AND STAFF FORM THE CORE OF A NEW CENTER FOR DATA INTENSIVE SERVICE. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (800,000)	800,000	A	103-001
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TWENTY-FIRST CENTURY EDUCATION INITIATIVE. (/A; /800,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TWENTY-FIRST CENTURY EDUCATION INITIATIVE. (/A; /800,000A) ***** INITIATIVE IS FOR PROVIDING EDUCATION IN NON-CLASSROOM SETTINGS. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES TO INCLUDE STUDENT WORKERS, RELEASE TIME, HARDWARE AND SOFTWARE (800,000)	800,000	A	104-001
1000-001	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR THE OFFICE OF INTERNAL AUDIT. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) INTERNAL AUDITOR (70,000 EACH)	2.00	140,000				1000-001

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HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
				11.00	13,082,312 A	TOTAL CHANGES BY MOF			9.00	29,142,312	A	
					14,600,000 B							
		0.00		11.00	27,682,312	TOTAL CHANGES	0.00		9.00	29,142,312		
	428.00	46,756,329	A	439.00	59,938,641	A BUDGET TOTALS BY MOF	428.00	46,756,329	A	437.00	75,998,641	A
	33.00	39,299,318	B	33.00	53,899,318		33.00	39,299,318	B	33.00	39,299,318	B
	4.00	909,175	N	4.00	909,175		4.00	909,175	N	4.00	909,175	N
	15.00	17,131,574	W	15.00	17,131,574		15.00	17,131,574	W	15.00	17,131,574	W
	480.00	104,096,396		491.00	131,878,708	TOTAL BUDGET	480.00	104,096,396		489.00	133,338,708	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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		
- 1														- 1	
*****							*****								
OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII IN A TIMELY AND ACCURATE MANNER.							OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII IN A TIMELY AND ACCURATE MANNER.								
60-001		(4,338,022) A							(4,338,022) A			60-001			
	SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:							
	REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14.							REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14.							
	(/-4,338,022A; /A)	*****						(/-4,338,022A; /A)	*****						
	*****						*****								
	LEGISLATURE CONCURS.							ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6%, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13.							
	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:							
	DETAIL OF GOVERNOR'S REQUEST:							INTEREST PAYMENTS (FY14 -4,338,022)							
	INTEREST PAYMENTS (FY14 -4,338,022)														
90-001												775,102 A	90-001		
	SUPPLEMENTAL REQUEST:							SUPPLEMENTAL REQUEST:							
	ADD FUNDS FOR DEBT SERVICE FOR FY15.							ADD FUNDS FOR DEBT SERVICE FOR FY15.							
	(/A; /775,102A)	*****						(/A; /775,102A)	*****						
	*****						*****								
	LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:							
								PRINCIPAL PAYMENTS (FY15 1,463)							
								INTEREST PAYMENTS (FY15 773,639)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
		(4,338,022)	A			TOTAL CHANGES BY MOF	(4,338,022)	A	775,102	A	
	0.00	(4,338,022)		0.00		TOTAL CHANGES	0.00	(4,338,022)	0.00	775,102	
	0.00	101,013,292	A	0.00	106,110,080	A	BUDGET TOTALS BY MOF	0.00	101,013,292	A	
	0.00	101,013,292		0.00	106,110,080		TOTAL BUDGET	0.00	101,013,292	0.00	106,885,182

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID BUF748 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070308920000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
		0.00	127,028,002	A	0.00	138,575,844	A		0.00	127,028,002	A	0.00	138,575,844	A	
		0.00	127,028,002		0.00	138,575,844			0.00	127,028,002		0.00	138,575,844		
- 1														- 1	
*****							*****								
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.								
60-001						(647,766) A								(647,766) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENT FOR FY15. (/A; /-647,766A)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENT FOR FY15. (/A; /-647,766A)								
*****							*****								
LEGISLATURE CONCURS.							ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY15 -647,766)								
ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY15 -647,766)															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID BUF748 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070308920000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		1,102,165	A		1,102,165	A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY14. (/1,102,165A; /A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY14. (/1,102,165A; /A) *****			
	LEGISLATURE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 101,846) SOCIAL SECURITY/MEDICARE (FY14 1,000,319)			ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 101,846) SOCIAL SECURITY/MEDICARE (FY14 1,000,319)			
91-001			763,214 A			763,214 A	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY15. (/A; /763,214A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY15. (/A; /763,214A) *****			
	LEGISLATURE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SECURITY/MEDICARE (FY15 763,214)			ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SECURITY/MEDICARE (FY15 763,214)			
		1,102,165 A	115,448 A	TOTAL CHANGES BY MOF		1,102,165 A	115,448 A
0.00		1,102,165	0.00 115,448	TOTAL CHANGES		0.00 1,102,165	0.00 115,448
0.00		128,130,167 A	0.00 138,691,292 A	BUDGET TOTALS BY MOF		0.00 128,130,167 A	0.00 138,691,292 A
0.00		128,130,167	0.00 138,691,292	TOTAL BUDGET		0.00 128,130,167	0.00 138,691,292

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST														
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								
- 1														- 1							
*****							*****														
OBJECTIVE: OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							OBJECTIVE: OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.														
60-001		(5,385,244)	A		(8,616,246)	A			(5,385,244)	A		(8,616,246)	A	60-001							
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-5,385,244A; /-8,616,246A)								SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-5,385,244A; /-8,616,246A)												
*****							*****														
LEGISLATURE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: RETIREE PREMIUM PAYMENTS (FY14 -5,385,244/FY15 -8,616,246)							ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: RETIREE PREMIUM PAYMENTS (FY14 -5,385,244/FY15 -8,616,246)														
90-001		1,290,015	A		1,925,416	A			1,290,015	A		1,925,416	A	90-001							
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/1,290,015A; /1,925,416A)								SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/1,290,015A; /1,925,416A)												
*****							*****														
LEGISLATURE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 1,290,015/FY15 1,925,146)							ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 1,290,015/FY15 1,925,146)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
221-001			1,049,547 A			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)			GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /1,049,547A)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,049,547)			
	DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,049,547)						

	(4,095,229)	A		(5,641,283)	A	TOTAL CHANGES BY MOF		(4,095,229)	A		(5,641,283)	A
0.00	(4,095,229)		0.00	(5,641,283)		TOTAL CHANGES	0.00	(4,095,229)		0.00	(5,641,283)	
0.00	78,883,566	A	0.00	85,153,921	A	BUDGET TOTALS BY MOF	0.00	78,883,566	A	0.00	85,153,921	A
0.00	78,883,566		0.00	85,153,921		TOTAL BUDGET	0.00	78,883,566		0.00	85,153,921	