



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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	138.00	7,822,273	A	138.00	7,212,611	A	138.00	7,822,273	A	138.00	7,212,611	A
	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N
	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T
	9.00	1,924,816	U	9.00	1,424,816	U	9.00	1,924,816	U	9.00	1,424,816	U
	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W
	147.00	11,128,594		147.00	10,018,932		147.00	11,128,594		147.00	10,018,932	

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 AGREE

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

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

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 Structure #: 010302010000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			565,464 B			565,464 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PEST INSPECTION, QUARANTINE AND ERADICATION FUND FOR PLANT QUARANTINE BRANCH (AGR122/EB). (/B; 0.00/565,464B) ***** AGREE  SENATE CONCURS. CEILING ALLOWS PLANT PEST AND DISEASE CONTROL BRANCH TO COLLECT USER FEES ESTABLISHED BY ACT 9, SPECIAL SESSION 2007. BREAKOUT AS FOLLOWS: OVERTIME, NIGHT-DIFFERENTIAL (289,617) FRINGE BENEFITS (115,847) OTHER CURRENT EXPENSES (160,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO ESTABLISH EXPENDITURE CEILING FOR THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. (/B; 0.00/565,464B) ***** HOUSE CONCURS. THE REQUESTED FUNDS ARE NEEDED TO HELP PREVENT ENTRY OF INVASIVE SPECIES INTO HAWAII AND WILL BE USED FOR HARBOR INSPECTION PROGRAMS, AND EARLY DETECTION AND RAPID RESPONSE ACTIVITIES. BREAKOUT AS FOLLOWS: OVERTIME (289,617) FRINGE BENEFITS (115,847) SCIENTIFIC SUPPLIES (10,000) MOTOR VEHICLE GAS AND OIL (16,000) AG AND PEST SUPPLIES (8,000) UNIFORM/PROTECTIVE WEAR (16,000) MOTOR VEHICLE SUPPLY AND PARTS (5,000) OFFICE SUPPLIES (4,000) OTHER MATERIALS AND SUPPLIES (15,000) TRANSPORTATION, INTRA-STATE (22,000) SUBS ALLOWANCE, INTRA-STATE (25,000) TRANSPORTATION, OUT-OF STATE (10,000) SUBS ALLOW, OUT-OF-STATE (5,000) ELECTRICITY (24,000)			

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 Structure #: 010302010000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-001			300,000 A				2000-001
	SENATE ADJUSTMENT:						
	ADD FUNDS FOR GRANT-IN-AID FOR E KUPAKA KA AINA-THE						
	HAWAII LAND RESTORATION INSTITUTE.						
	*****						
	DISAGREE						

			300,000 A	<b>TOTAL CHANGES BY MOF</b>				
			565,464 B				565,464 B	
0.00		0.00	865,464	<b>TOTAL CHANGES</b>	0.00	0.00	565,464	
	7,822,273 A	138.00	7,512,611 A	<b>BUDGET TOTALS BY MOF</b>	7,822,273 A		7,212,611 A	
		0.00	565,464 B			0.00	565,464 B	
	810,183 N		810,183 N		810,183 N		810,183 N	
	512,962 T		512,962 T		512,962 T		512,962 T	
	1,924,816 U		1,424,816 U		1,924,816 U		1,424,816 U	
0.00	58,360 W	0.00	58,360 W		0.00	58,360 W	0.00	58,360 W
147.00	11,128,594	147.00	10,884,396	<b>TOTAL BUDGET</b>	147.00	11,128,594	147.00	10,584,396

Program ID: AGR131 RABIES QUARANTINE  
 Structure #: 010302020100  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A
	32.00	2,952,834	B	32.00	2,952,834	B	32.00	2,952,834	B	32.00	2,952,834	B
	32.00	3,052,834		32.00	3,052,834		32.00	3,052,834		32.00	3,052,834	

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 AGREE  
 OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH  
 QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL  
 DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND  
 DISEASES IN IMPORTED DOGS AND CATS.

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 OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH  
 QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL  
 DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND  
 DISEASES IN IMPORTED DOGS AND CATS.

1200-001

1200-001

(2.00) (169,918) B

HOUSE ADJUSTMENT:  
 REDUCE (2) POSITIONS, (12) TEMPORARY POSITIONS AND FUNDS TO  
 REFLECT VACANCY SAVINGS.

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 DISAGREE

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 POSITION NUMBERS AS FOLLOWS #4434, #177731, #21820, #110129,  
 #110130, #110131, #110132, #110133, #110134, #110135, #110136, #110142,  
 #110146, #110147

**TOTAL CHANGES BY MOF**

									(2.00)	(169,918)	B	
	0.00			0.00		<b>TOTAL CHANGES</b>	0.00		(2.00)	(169,918)		
	0.00	100,000	A	0.00	100,000	<b>BUDGET TOTALS BY MOF</b>	0.00	100,000	A	0.00	100,000	A
	32.00	2,952,834	B	32.00	2,952,834		32.00	2,952,834	B	30.00	2,782,916	B
	32.00	3,052,834		32.00	3,052,834	<b>TOTAL BUDGET</b>	32.00	3,052,834		30.00	2,882,916	

Program ID: AGR132 ANIMAL DISEASE CONTROL  
 Structure #: 010302020200  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	24.00	1,341,937	A	24.00	1,341,937	A	24.00	1,341,937	A	24.00	1,341,937	A
	0.00	456,730	N	0.00	442,230	N	0.00	456,730	N	0.00	442,230	N
	0.00	420,858	U	0.00	420,858	U	0.00	420,858	U	0.00	420,858	U
	24.00	2,219,525		24.00	2,205,025		24.00	2,219,525		24.00	2,205,025	

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 AGREE

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
24.00	1,341,937	A	24.00	1,341,937	A	<b>BUDGET TOTALS BY MOF</b>	24.00	1,341,937	A	24.00	1,341,937	A
0.00	456,730	N	0.00	442,230	N		0.00	456,730	N	0.00	442,230	N
0.00	420,858	U	0.00	420,858	U		0.00	420,858	U	0.00	420,858	U
24.00	2,219,525		24.00	2,205,025		<b>TOTAL BUDGET</b>	24.00	2,219,525		24.00	2,205,025	

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
 Structure #: 010304010000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	2.00	573,157	A	2.00	573,157	A	2.00	573,157	A	2.00	573,157	A
	6.00	3,717,780	B	6.00	713,780	B	6.00	3,717,780	B	6.00	713,780	B
	13.00	1,417,472	W	13.00	1,417,472	W	13.00	1,417,472	W	13.00	1,417,472	W
	21.00	5,708,409		21.00	2,704,409		21.00	5,708,409		21.00	2,704,409	

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

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

60-001  
 0.50 37,657 B

SUPPLEMENTAL REQUEST:  
 ADD (.50) POSITION AND FUNDS FOR THE AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA).  
 (/B; 0.50/37,657B)

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 AGREE

SENATE CONCURS.  
 POSITION IS NEEDED TO MAINTAIN WORKFLOW DUE TO INCREASED WORKLOAD FROM ADDITIONAL AGRICULTURAL LANDS ACQUIRED.  
 BREAKOUT AS FOLLOWS:  
 (.50) PROPERTY MANAGER VI (#99002A) (26,682)  
 FRINGE BENEFITS (10,975)

SEE AGR141 SEQ # 60-002

60-001

0.50 37,657 B

SUPPLEMENTAL REQUEST:  
 ADD (.5) POSITION AND FUNDS FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA).  
 (/B; 0.50/37,657B)

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 HOUSE CONCURS.

THE REQUESTED POSITION IS NEEDED TO ADDRESS AN INCREASE IN WORKLOAD ON PROGRAM PERSONNEL.  
 BREAKOUT AS FOLLOWS:  
 (.5) PROPERTY MANAGER VI (26,682)  
 FRINGE BENEFITS (10,975)

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
 Structure #: 010304010000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; /1,250B) ***** AGREE  SENATE DOES NOT CONCUR.  SEE AGR141 SEQ # 60-001				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA).  (/B; /1,250B) *****  HOUSE DOES NOT CONCUR. EQUIPMENT COST REFLECTED IN AGR141 SEQ#61-002.		60-002		
61-001	SUPPLEMENTAL REQUEST: ADD (1.50) POSITIONS AND FUNDS FOR THE NON-AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; 1.50/99,505B) ***** AGREE  SENATE CONCURS. DUE TO ADDITION OF NON-AGRICULTURAL PARK PROGRAM, POSITIONS ARE NECESSARY TO MAINTAIN WORKFLOW AND TO ADDRESS HIGHER WORKLOADS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#99001A) (43,824) (.50) PROPERTY MANAGER VI (#99002A) (26,682) FRINGE BENEFITS (28,999)  SEE AGR141 SEQ # 61-002	1.50	99,505	B	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR THE NON-AGRICULTURAL PARK PROGRAM (AGR141/HA).  (/B; 1.50/99,505B) *****  HOUSE CONCURS. THE REQUESTED POSITIONS AND FUNDS IS TO ADDRESS AN INCREASE IN WORKLOAD ON THE PROGRAM PERSONNEL. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (43,824) (.5) PROPERTY MANAGER VI (26,682) FRINGE BENEFITS (28,999)	1.50	99,505	B	61-001



Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
 Structure #: 010304010000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			3,000 B			3,000 B	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE NON-AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; /4,250B) ***** AGREE  SENATE DOES NOT CONCUR. COMPUTER COST REDUCED TO \$1500 EACH. DUE TO ADDITION OF NON-AGRICULTURAL PARK PROGRAM, EQUIPMENT IS NECESSARY TO ASSIST REQUESTED PROPERTY MANAGER POSITIONS TO MAINTAIN WORKFLOW AND TO ADDRESS HIGHER WORKLOADS. BREAKOUT AS FOLLOWS: (2) COMPUTERS (3,000)  SEE AGR141 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR 141/HA).  (/B; /4,250B) *****  HOUSE DOES NOT CONCUR. COMPUTER COSTS REDUCED TO \$1,500 EACH. (2) COMPUTERS (3,000)			
1000-001						1 A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR LAND ACQUISITION. *****			
1200-001					(1.00)	(26,664) B	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBER AS FOLLOWS: #117791			

Program ID: AGR141      AGRICULTURAL RESOURCE MANAGEMENT  
 Structure #: 010304010000  
 Subject Committee: AHW      AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			2.00      140,162    B			1.00      113,498    B	1    A
0.00			2.00      140,162	<b>TOTAL CHANGES</b>	0.00	1.00      113,499	
2.00	573,157    A		2.00      573,157    A	<b>BUDGET TOTALS BY MOF</b>	2.00      573,157    A	2.00      573,158    A	
	3,717,780    B		8.00      853,942    B		3,717,780    B	7.00      827,278    B	
	1,417,472    W		1,417,472    W		1,417,472    W	1,417,472    W	
21.00	5,708,409		23.00      2,844,571	<b>TOTAL BUDGET</b>	21.00      5,708,409	22.00      2,817,908	



Program ID: AGR151      QUALITY AND PRICE ASSURANCE  
 Structure #: 010303020000  
 Subject Committee: AHW      AGRICULTURE AND HAWAIIAN AFFAIRS

SD1					HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
			(47,448)	A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	(47,448)	A
							(2.00)	(111,336)	B
								(80,496)	W
	0.00		0.00	(47,448)	<b>TOTAL CHANGES</b>	0.00	(3.00)	(239,280)	
24.00	1,331,736	A	24.00	1,284,288	A	<b>BUDGET TOTALS BY MOF</b>	24.00	1,331,736	A
23.00			23.00	1,284,288	A		23.00	1,284,288	A
2.00	290,119	B	2.00	290,119	B		0.00	178,783	B
0.00	52,424	N	0.00	52,424	N		0.00	52,424	N
0.00	300,000	T	0.00	300,000	T		0.00	300,000	T
0.00	501,638	W	0.00	501,638	W		0.00	421,142	W
26.00	2,475,917		26.00	2,428,469		<b>TOTAL BUDGET</b>	26.00	2,475,917	
							23.00	2,236,637	

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM  
 Structure #: 010403000000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	8.00	610,192	A	8.00	610,192	A	8.00	610,192	A	8.00	610,192	A
	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B
	0.00	87,115	N	0.00	87,115	N	0.00	87,115	N	0.00	87,115	N
	8.00	727,307		8.00	727,307		8.00	727,307		8.00	727,307	

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 AGREE

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

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

1200-001

1200-001

(51,312) N

HOUSE ADJUSTMENT:  
 REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.

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 DISAGREE

POSITION NUMBER AS FOLLOWS: #103084

**TOTAL CHANGES BY MOF**

												(51,312) N
	0.00			0.00		<b>TOTAL CHANGES</b>	0.00		0.00			(51,312)
	8.00	610,192	A	8.00	610,192	<b>BUDGET TOTALS BY MOF</b>	8.00	610,192	A	8.00	610,192	A
	0.00	30,000	B	0.00	30,000		0.00	30,000	B	0.00	30,000	B
	0.00	87,115	N	0.00	87,115		0.00	87,115	N	0.00	35,803	N
	8.00	727,307		8.00	727,307	<b>TOTAL BUDGET</b>	8.00	727,307		8.00	675,995	

Program ID: AGR161      AGRIBUSINESS DEVELOPMENT AND RESEARCH  
 Structure #: 010304020000  
 Subject Committee: AHW      AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	140,558	A	0.00	140,558	A	0.00	140,558	A	0.00	140,558	A
	0.00	3,360,761	W	0.00	3,360,761	W	0.00	3,360,761	W	0.00	3,360,761	W
	0.00	3,501,319		0.00	3,501,319		0.00	3,501,319		0.00	3,501,319	

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 AGREE  
 OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

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 OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

TOTAL CHANGES BY MOF															
0.00		0.00		<b>TOTAL CHANGES</b>				0.00		0.00					
0.00		140,558	A	<b>BUDGET TOTALS BY MOF</b>				0.00	140,558	A	0.00	140,558	A		
0.00		3,360,761	W	0.00		3,360,761	W	0.00		3,360,761	W	0.00		3,360,761	W
0.00		3,501,319		0.00		3,501,319		<b>TOTAL BUDGET</b>		0.00	3,501,319	0.00		3,501,319	

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING  
 Structure #: 010303030000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	18.00	2,379,553	A	18.00	1,879,553	A	18.00	2,379,553	A	18.00	1,879,553	A
	0.00	75,000	N	0.00	75,000	N	0.00	75,000	N	0.00	75,000	N
	18.00	2,454,553		18.00	1,954,553		18.00	2,454,553		18.00	1,954,553	

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

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

60-001  
 20,000 B

60-001

20,000 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE SEAL OF QUALITY FUND FOR THE AGRICULTURAL DEVELOPMENT DIVISION-MARKET DEVELOPMENT BRANCH (AGR171/BE).

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR SEAL OF QUALITY SPECIAL FUND.

(/B; /20,000B)

(/B; /20,000B)

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 AGREE

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SENATE CONCURS.  
 CEILING ALLOWS THE PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED TO OFFSET EXPENDITURES IN PROMOTIONAL AND MARKETING ACTIVITIES.  
 BREAKOUT AS FOLLOWS:  
 PHOTOGRAPHY AND WEBSITE DEVELOPMENT (10,000)  
 BROCHURES (5,000)  
 TRAVEL (5,000)

HOUSE CONCURS.  
 AN EXPENDITURE CEILING WAS APPROPRIATED FOR FY08 ONLY. CONTINUATION OF EXPENDITURE CEILING FOR FY09 WILL ALLOW PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED TO OFFSET EXPENDITURES INCURRED IN PROMOTIONAL AND MARKETING ACTIVITIES TO BENEFIT THE SEALS OF QUALITY PROGRAM AND ITS PARTICIPANTS.  
 BREAKOUT AS FOLLOWS:  
 PHOTOGRAPHY AND WEBSITE DEVELOPMENT (10,000)  
 BROCHURES (5,000)  
 TRAVEL (5,000)

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING  
 Structure #: 010303030000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			109,500 N			109,500 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE PROMOTION OF SPECIALTY CROPS FOR THE AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA). (/N; /109,500N) ***** AGREE  SENATE CONCURS. CEILING INCREASE ALLOWS THE PROGRAM TO UTILIZE FEDERAL GRANT FUNDS TO STRENGTHEN CONSUMER AWARENESS AND PROMOTE SALES OF SPECIALTY CROPS IN HAWAII. BREAKOUT AS FOLLOWS: SPECIAL EVENT PROJECTS (8,000) PULL-UP DISPLAY SCREENS (6,000) ONLINE ADVERTISEMENT (12,000) CELEBRITY CHEFS EVENT (35,000) WEBSITE REDEVELOPMENT PROJECT (24,500) HAWAII SEALS OF QUALITY(SOQ) GUIDE (6,000) SOQ POSTERS (12,000) ADMINISTRATIVE COST (6,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR THE PROMOTION OF SPECIALTY CROPS.  (/N; /109,500N) ***** HOUSE CONCURS. FUNDS ARE NEEDED TO STRENGTHEN CONSUMER AWARENESS AND TO PROMOTE SALES OF SPECIALTY CROPS THAT ARE GROWN IN HAWAII IN BOTH THE LOCAL AND EXPORT MARKETS. BREAKOUT AS FOLLOWS: SPECIAL EVENT PROJECTS (8,000) PULL-UP DISPLAY SCREENS (6,000) ONLINE ADVERTISEMENT (12,000) CELEBRITY CHEFS EVENT (35,000) WEBSITE REDEVELOPMENT PROJECT (24,500) HAWAII SEALS OF QUALITY (SOQ) GUIDE (6,000) SOQ POSTERS (12,000) ADMINISTRATIVE COST (6,000)			

TOTAL CHANGES BY MOF											
			20,000	B					20,000	B	
			109,500	N					109,500	N	
0.00		0.00	129,500		<b>TOTAL CHANGES</b>	0.00		0.00	129,500		
18.00	2,379,553	A	18.00	1,879,553	<b>BUDGET TOTALS BY MOF</b>	18.00	2,379,553	A	18.00	1,879,553	A
			0.00	20,000					0.00	20,000	B
	75,000	N	0.00	184,500			75,000	N	0.00	184,500	N
18.00	2,454,553		18.00	2,084,053	<b>TOTAL BUDGET</b>	18.00	2,454,553		18.00	2,084,053	



Program ID: AGR192 AGRICULTURE  
Structure #: 010304030000  
Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	29.00	2,392,440 A	29.00 2,454,831 A	29.00	2,392,440 A	29.00 2,454,831 A	
	29.00	2,392,440	29.00 2,454,831	29.00	2,392,440	29.00 2,454,831	
- 1							- 1

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

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

1100-001			(691,768) A			(691,768) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.				HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		
	***** AGREE				*****		

			(691,768) A	<b>TOTAL CHANGES BY MOF</b>			(691,768) A
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	(691,768)
	29.00	2,392,440 A	29.00 1,763,063 A	<b>BUDGET TOTALS BY MOF</b>	29.00 2,392,440 A	29.00 1,763,063 A	
	29.00	2,392,440	29.00 1,763,063	<b>TOTAL BUDGET</b>	29.00 2,392,440	29.00 1,763,063	

Program ID: AGR812 MEASUREMENT STANDARDS  
 Structure #: 100104020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	15.00	719,145 A	15.00 719,145 A	15.00	719,145 A	15.00 719,145 A	
	15.00	719,145	15.00 719,145	15.00	719,145	15.00 719,145	

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 AGREE  
 OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

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 OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

1200-001 (33,756) A

(1.00) (33,756) A 1200-001

SENATE ADJUSTMENT:  
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.

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

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 DISAGREE

POSITION NUMBER IS AS FOLLOWS:  
 #14947

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 POSITION NUMBER AS FOLLOWS: #14947

			(33,756) A	TOTAL CHANGES BY MOF		(1.00)	(33,756) A
	0.00		0.00 (33,756)	TOTAL CHANGES	0.00	(1.00)	(33,756)
	15.00	719,145 A	15.00 685,389 A	BUDGET TOTALS BY MOF	15.00 719,145 A	14.00	685,389 A
	15.00	719,145	15.00 685,389	TOTAL BUDGET	15.00 719,145	14.00	685,389

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	18.00	930,478	A	18.00	930,478	A	18.00	930,478	A	18.00	930,478	A
	1.00	425,824	N	1.00	425,824	N	1.00	425,824	N	1.00	425,824	N
	4.00	765,470	W	4.00	765,470	W	4.00	765,470	W	4.00	765,470	W
	23.00	2,121,772		23.00	2,121,772		23.00	2,121,772		23.00	2,121,772	

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AGREE  
OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.

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OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.

1200-001 (38,952) A  
SENATE ADJUSTMENT:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  
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DISAGREE  
POSITION NUMBER IS AS FOLLOWS:  
#36578

(1.00) (38,952) A 1200-001  
HOUSE ADJUSTMENT:  
REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  
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POSITION NUMBER AS FOLLOWS: #35678

				(38,952)	A	TOTAL CHANGES BY MOF			(1.00)	(38,952)	A	
	0.00			0.00	(38,952)	TOTAL CHANGES	0.00		(1.00)	(38,952)		
	18.00	930,478	A	18.00	891,526	BUDGET TOTALS BY MOF	18.00	930,478	A	17.00	891,526	A
	1.00	425,824	N	1.00	425,824		1.00	425,824	N	1.00	425,824	N
	4.00	765,470	W	4.00	765,470		4.00	765,470	W	4.00	765,470	W
	23.00	2,121,772		23.00	2,082,820	TOTAL BUDGET	23.00	2,121,772		22.00	2,082,820	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	7.00	561,741	A	7.00	561,741	A	7.00	561,741	A	7.00	561,741	A
	7.00	561,741		7.00	561,741		7.00	561,741		7.00	561,741	

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 AGREE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.

(EXEC REQUEST PROPOSED: TO DEVELOP AND MAINTAIN THE STATE'S ACCOUNTING SYSTEM, VERIFY EXPENDITURES BEFORE MAKING PAYMENTS, AND TO REPORT THE STATE'S FINANCIAL TRANSACTIONS.)

TOTAL CHANGES BY MOF											
0.00				0.00		<b>TOTAL CHANGES</b>	0.00			0.00	
7.00	561,741	A		7.00	561,741	A	<b>BUDGET TOTALS BY MOF</b>	7.00	561,741	A	7.00 561,741 A
7.00	561,741			7.00	561,741		<b>TOTAL BUDGET</b>	7.00	561,741		7.00 561,741

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	18.00	1,107,886 A	18.00 1,107,886 A	18.00	1,107,886 A	18.00 1,107,886 A	
	18.00	1,107,886	18.00 1,107,886	18.00	1,107,886	18.00 1,107,886	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.				***** OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.			
1200-001					(1.00)	(42,144) A	1200-001
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #111848			
					(1.00)	(42,144) A	
	0.00		0.00	TOTAL CHANGES	0.00	(1.00) (42,144)	
	18.00	1,107,886 A	18.00 1,107,886 A	BUDGET TOTALS BY MOF	18.00 1,107,886 A	17.00 1,065,742 A	
	18.00	1,107,886	18.00 1,107,886	TOTAL BUDGET	18.00 1,107,886	17.00 1,065,742	

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	11.00	799,122 A	11.00 799,122 A	11.00	799,122 A	11.00 799,122 A	
	11.00	799,122	11.00 799,122	11.00	799,122	11.00 799,122	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.				***** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.			
60-001			90,000 A			90,000 A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACTUARIAL VALUATIONS.  (/A; /90,000A) ***** AGREE SENATE CONCURS. REQUEST IS FOR ADDITIONAL FUNDS FOR ACTUARIAL VALUATIONS OF POST-EMPLOYMENT HEALTH BENEFIT PLANS FOR EACH EMPLOYER GROUP (FOUR COUNTIES OF THE STATE, THE HONOLULU BOARD OF WATER SUPPLY, AND THE HAWAII COUNTY BOARD OF WATER SUPPLY). ALL OF THE EMPLOYER GROUPS HAVE AGREED TO REIMBURSE THE STATE.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACTUARIAL VALUATIONS OF POST EMPLOYMENT HEALTH BENEFIT PLANS FOR EACH EMPLOYER GROUP.  (/A; /90,000A) ***** HOUSE CONCURS. THE ADDITIONAL COST IS FOR HAVING AN ACTUARIAL VALUATION FOR EACH EMPLOYER GROUP INSTEAD OF A SINGLE VALUATION. EMPLOYER GROUPS HAVE AGREED TO REIMBURSE THE STATE FOR THE AMOUNT REQUESTED. BREAKOUT AS FOLLOWS: ACTUARIAL VALUATIONS OF POST EMPLOYMENT HEALTH BENEFIT PLANS (90,000)			
			90,000 A	<b>TOTAL CHANGES BY MOF</b>		90,000 A	
	0.00		0.00 90,000	<b>TOTAL CHANGES</b>	0.00	0.00 90,000	
	11.00	799,122 A	11.00 889,122 A	<b>BUDGET TOTALS BY MOF</b>	11.00 799,122 A	11.00 889,122 A	
	11.00	799,122	11.00 889,122	<b>TOTAL BUDGET</b>	11.00 799,122	11.00 889,122	

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.00	688,994 A	12.00 688,994 A	12.00	688,994 A	12.00 688,994 A	
	12.00	688,994	12.00 688,994	12.00	688,994	12.00 688,994	

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AGREE  
OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

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OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
	12.00	688,994 A	12.00 688,994 A	BUDGET TOTALS BY MOF	12.00	688,994 A	12.00 688,994 A
	12.00	688,994	12.00 688,994	TOTAL BUDGET	12.00	688,994	12.00 688,994

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
 Structure #: 110303000000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1							HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	20.00	1,069,509	A	20.00	899,246	A	20.00	1,069,509	A	20.00	899,246	A	
	20.00	1,069,509		20.00	899,246		20.00	1,069,509		20.00	899,246		
- 1												- 1	
***** AGREE							*****						
OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS BY SETTING POLICIES THEREON, AND BY PRESERVING AND SERVICING DOCUMENTS OF LONG-TERM VALUE.							OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						

TOTAL CHANGES BY MOF													
0.00				0.00			TOTAL CHANGES	0.00			0.00		
20.00	1,069,509	A		20.00	899,246	A	BUDGET TOTALS BY MOF	20.00	1,069,509	A	20.00	899,246	A
20.00	1,069,509			20.00	899,246		TOTAL BUDGET	20.00	1,069,509		20.00	899,246	



Program ID: AGS131 INFORMATION PROCESSING SERVICES  
Structure #: 110302000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	170.00	18,788,346	A	170.00	16,917,346	A	170.00	18,788,346	A	170.00	16,917,346	A
	33.00	2,237,432	U	33.00	2,237,432	U	33.00	2,237,432	U	33.00	2,237,432	U
	203.00	21,025,778		203.00	19,154,778		203.00	21,025,778		203.00	19,154,778	

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

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

60-001

60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO ENHANCE INTERNET SERVICES FOR INFORMATION PROCESSING AND COMMUNICATION SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED).  
 (/A; /150,000A)  
 \*\*\*\*\*  
 AGREE  
 SENATE DOES NOT CONCUR.  
 DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.  
 SEE AGS131 SEQ # 60-002

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AGENCIES' REQUESTS FOR AUDIO/VIDEO MEDIA, (I.E. VIDEOTAPING OF CONFERENCES AND TRAINING, AND LIVE WEB STREAMING.)  
 (/A; /150,000A)  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.

Program ID: AGS131 INFORMATION PROCESSING SERVICES  
 Structure #: 110302000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ENHANCE INTERNET SERVICES FOR INFORMATION PROCESSING AND COMMUNICATION SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED). (/A; /125,000A) ***** AGREE  SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.  SEE AGS131 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO SUPPORT AGENCIES REQUESTS FOR AUDIO/VIDEO MEDIA, (I.E. VIDEOTAPING OF CONFERENCES AND TRAINING, AND LIVE WEB STREAMING.) (/A; /125,000A) *****  HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.			60-002
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FIVE PERCENT DISCRETIONARY REDUCTION. ***** DISAGREE		(1,006,825) A	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****		(805,445) A	1100-001
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #40861, #27646, #29628, #26791, #12289.		(135,168) A	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #40861, #16061, #23554, #27646, #26791, #29628, #118223, #12289	(8.00)	(233,016) A	1200-001

Program ID: AGS131 INFORMATION PROCESSING SERVICES  
 Structure #: 110302000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(1,141,993) A	<b>TOTAL CHANGES BY MOF</b>		(8.00) (1,038,461) A	
	0.00		0.00 (1,141,993)	<b>TOTAL CHANGES</b>	0.00	(8.00) (1,038,461)	
170.00	18,788,346 A 2,237,432 U		170.00 15,775,353 A 2,237,432 U	<b>BUDGET TOTALS BY MOF</b>	170.00 18,788,346 A 2,237,432 U	162.00 15,878,885 A 2,237,432 U	
203.00	21,025,778		203.00 18,012,785	<b>TOTAL BUDGET</b>	203.00 21,025,778	195.00 18,116,317	

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
 Structure #: 110307020000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	4,482,007	A	4.00	4,027,480	A	4.00	4,482,007	A	4.00	4,027,480	A
	0.00	21,450,000	W	0.00	21,450,000	W	0.00	21,450,000	W	0.00	21,450,000	W
	4.00	25,932,007		4.00	25,477,480		4.00	25,932,007		4.00	25,477,480	

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 AGREE

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC  
 LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

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

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
4.00	4,482,007	A	4.00	4,027,480	A	<b>BUDGET TOTALS BY MOF</b>	4.00	4,482,007	A	4.00	4,027,480	A		
0.00	21,450,000	W	0.00	21,450,000	W		0.00	21,450,000	W	0.00	21,450,000	W		
4.00	25,932,007		4.00	25,477,480		<b>TOTAL BUDGET</b>	4.00	25,932,007		4.00	25,477,480			



Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION  
 Structure #: 110308010000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	16.00	1,542,415	A	16.00	1,142,415	A	16.00	1,542,415	A	16.00	1,142,415	A
	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W
	16.00	5,542,415		16.00	5,142,415		16.00	5,542,415		16.00	5,142,415	

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AGREE

OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

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OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

TOTAL CHANGES BY MOF													
	0.00			0.00					0.00		0.00		
	16.00	1,542,415	A	16.00	1,142,415	A	<b>BUDGET TOTALS BY MOF</b>	16.00	1,542,415	A	16.00	1,142,415	A
	0.00	4,000,000	W	0.00	4,000,000	W		0.00	4,000,000	W	0.00	4,000,000	W
	16.00	5,542,415		16.00	5,142,415		<b>TOTAL BUDGET</b>	16.00	5,542,415		16.00	5,142,415	

Program ID: AGS223 OFFICE LEASING  
 Structure #: 110307040000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	11,661,035	A	5.00	11,671,571	A	5.00	11,661,035	A	5.00	11,671,571	A
	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U
	5.00	17,161,035		5.00	17,171,571		5.00	17,161,035		5.00	17,171,571	

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 AGREE

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS OR AGENCIES.

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OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00			
5.00 11,661,035 A				5.00 11,671,571 A				BUDGET TOTALS BY MOF				5.00 11,661,035 A			
0.00 5,500,000 U				0.00 5,500,000 U								0.00 5,500,000 U			
5.00 17,161,035				5.00 17,171,571				TOTAL BUDGET				5.00 17,161,035			





Program ID: AGS231      CENTRAL SERVICES - CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: TSG      TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(1.00)	(30,036) A		(1.00)	(30,036) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CENTRAL SERVICES-CUSTODIAL (AGS231/FA) TO CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE). (/A; -1.00/-30,036A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE JANITOR II POSITION THAT WILL BE REDESCRIBED TO A GROUNDSKEEPER I POSITION. BREAKOUT AS FOLLOWS (-1) JANITOR II (#22452) (-30,036)  SEE AGS232 SEQ # 61-001			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES.  (/A; -1.00/-30,036A) *****  HOUSE CONCURS. THIS REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE JANITOR II (#22452) THAT WILL BE RE-DESCRIBED TO A GROUNDSKEEPER I POSITION. (1) JANITOR II (30,036)			
61-001			694,600 A			694,600 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COST FOR FY09. (/A; /694,600A) ***** AGREE  SENATE CONCURS. FUNDS NEEDED TO BUDGET FOR EXPECTED ELECTRICITY SHORTFALLS IN FY09, DUE TO HIGHER EXPECTED FUEL COSTS. OAHU FY08 ELECTRICITY BUDGET IS CURRENTLY AT \$65 PER BARREL OF OIL.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDS NEEDED FOR EXPECTED FUEL COSTS. (/A; /694,600A) *****  HOUSE CONCURS. ADDITIONAL FUNDS ARE NEEDED DUE TO THE RISING COSTS IN OIL PRICES - OAHU FY08 ELECTRICITY BUDGET AT \$65 PER BARREL. ELECTRICITY (694,600)			

Program ID: AGS231      CENTRAL SERVICES - CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: TSG      TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(1,006,825) A			(805,449) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FIVE PERCENT DISCRETIONARY REDUCTION. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

			(3.00)	(431,811) A	<b>TOTAL CHANGES BY MOF</b>		(3.00)	(230,435) A
	0.00		(3.00)	(431,811)	<b>TOTAL CHANGES</b>	0.00	(3.00)	(230,435)
158.50	15,549,399 A	155.50	15,107,098 A	<b>BUDGET TOTALS BY MOF</b>	158.50	15,549,399 A	155.50	15,308,474 A
	58,744 B		58,744 B			58,744 B		58,744 B
0.00	894,001 U	0.00	894,001 U		0.00	894,001 U	0.00	894,001 U
158.50	16,502,144	155.50	16,059,843	<b>TOTAL BUDGET</b>	158.50	16,502,144	155.50	16,261,219



Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE  
 Structure #: 110308030000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1					HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
61-001		1.00	30,036	A		1.00	30,036	A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM FROM CENTRAL SERVICES-CUSTODIAL (AGS231/FA) TO CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE). (/A; 1.00/30,036A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE JANITOR II POSITION THAT WILL BE REDESCRIBED TO A GROUNDSKEEPER I POSITION. BREAKOUT AS FOLLOWS (1) GROUNDSKEEPER I (#22452) (30,036)  SEE AGS231 SEQ # 60-001				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232).  (/A; 1.00/30,036A) *****  HOUSE CONCURS. (1) GROUNDSKEEPER I (30,036)				
1200-001						(1.00)	(31,800)	A	1200-001
	***** DISAGREE				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBER AS FOLLOWS: #21595				
		0.00	(7,212)	A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	(39,012)	A	
	0.00	0.00	(7,212)		<b>TOTAL CHANGES</b>	0.00	(1.00)	(39,012)	
	38.50	1,985,661	38.50	1,952,149	<b>BUDGET TOTALS BY MOF</b>	38.50	1,985,661	37.50	1,920,349
	38.50	1,985,661	38.50	1,952,149	<b>TOTAL BUDGET</b>	38.50	1,985,661	37.50	1,920,349



Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	37,248 A		1.00	37,248 A	60-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE) TO CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). (/A; 1.00/37,248A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE GROUNDS MAINTENANCE SUPERVISOR II POSITION THAT HAS BEEN REDESCRIBED TO AN ENGINEER VI POSITION THROUGH AN APPROVED REORGANIZATION. BREAKOUT AS FOLLOWS: (1) ENGINEER VI (#22339) (37,248)  SEE AGS232 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AN ENGINEER VI POSITION FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233).  (/A; 1.00/37,248A) ***** HOUSE CONCURS. THIS REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE GROUNDS AND MAINTENANCE SUPERVISOR II THAT HAS BEEN REDESCRIBED TO A ENGINEER (BUILDING) VI POSITION THROUGH AN APPROVED REORGANIZATION. (1) ENGINEER VI (37,248)			

		3.00	126,798 A	<b>TOTAL CHANGES BY MOF</b>		3.00	126,798 A
	0.00	3.00	126,798	<b>TOTAL CHANGES</b>	0.00	3.00	126,798
	37.00	3,185,946 A	40.00	3,330,235 A	<b>BUDGET TOTALS BY MOF</b>	37.00	3,185,946 A
	37.00	3,185,946	40.00	3,330,235	<b>TOTAL BUDGET</b>	37.00	3,185,946
						40.00	3,330,235

Program ID: AGS240 STATE PROCUREMENT  
 Structure #: 110309010000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	22.00	1,281,054 A	22.00 1,240,416 A	22.00	1,281,054 A	22.00 1,240,416 A	
	22.00	1,281,054	22.00 1,240,416	22.00	1,281,054	22.00 1,240,416	

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 AGREE  
 OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

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 OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

60-001 1.00 A

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR STATE PROCUREMENT OFFICE (AGS240/JA).  
 (/A; 1.00/A)

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 AGREE  
 SENATE CONCURS.  
 REQUEST CONVERTS TEMPORARY PART-TIME (.75) TRAVEL ADMINISTRATOR TO (1) FULL-TIME PURCHASING SPECIALIST V (#102618). CONTINUING REQUIREMENTS FOR TRAVEL MANAGEMENT, PURCHASING CARD SERVICES AND MULTI-STATE COOPERATIVE CONTRACTS DICTATE THE CONVERSION.

1.00 A 60-001

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF A TEMPORARY PART-TIME TRAVEL ADMINISTRATOR TO PERMANENT.  
 (/A; 1.00/A)

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 HOUSE CONCURS.  
 THIS POSITION IS RESPONSIBLE FOR THE MANAGEMENT OF THE STATES TRAVEL REVIEW PROGRAM AND PURCHASING CARD (PCARD) PROGRAM FOR THE STATE.  
 (1) PURCHASING SPECIALIST V

Program ID: AGS240 STATE PROCUREMENT  
 Structure #: 110309010000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(23,736) A			(23,736) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE POSITION NUMBER IS AS FOLLOWS: #9717			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #9717			

		1.00	(23,736) A	<b>TOTAL CHANGES BY MOF</b>		0.00	(23,736) A
	0.00	1.00	(23,736)	<b>TOTAL CHANGES</b>	0.00	0.00	(23,736)
	22.00	1,281,054 A	23.00	1,216,680 A	<b>BUDGET TOTALS BY MOF</b>	22.00	1,281,054 A
	22.00	1,281,054	23.00	1,216,680	<b>TOTAL BUDGET</b>	22.00	1,281,054
						22.00	1,216,680



Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT  
 Structure #: 110309020000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1							HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	1,742,788	W	5.00	1,742,788	W		5.00	1,742,788	W	5.00	1,742,788	W
	5.00	1,742,788		5.00	1,742,788			5.00	1,742,788		5.00	1,742,788	

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 AGREE  
 OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.

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 OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES			0.00		0.00			
BUDGET TOTALS BY MOF												
5.00	1,742,788	W	5.00	1,742,788	W	TOTAL BUDGET			5.00	1,742,788	W	
5.00	1,742,788		5.00	1,742,788		5.00		1,742,788	5.00		1,742,788	

Program ID: AGS251      AUTOMOTIVE MANAGEMENT - MOTOR POOL  
 Structure #: 110310000000  
 Subject Committee: TSG      TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.50	2,416,689 W	12.50 2,416,689 W		12.50	2,416,689 W	12.50 2,416,689 W
	12.50	2,416,689	12.50 2,416,689		12.50	2,416,689	12.50 2,416,689

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 AGREE  
 OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE,  
 DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR  
 PERFORMING THEIR OFFICIAL DUTIES.

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

TOTAL CHANGES BY MOF				TOTAL CHANGES			
0.00			0.00	0.00			0.00
BUDGET TOTALS BY MOF				TOTAL BUDGET			
12.50	2,416,689 W	12.50	2,416,689 W	12.50	2,416,689 W	12.50	2,416,689 W
12.50	2,416,689	12.50	2,416,689	12.50	2,416,689	12.50	2,416,689

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
 Structure #: 110311000000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	26.50	3,334,828 W	26.50 3,334,828 W	26.50	3,334,828 W	26.50 3,334,828 W	
	26.50	3,334,828	26.50 3,334,828	26.50	3,334,828	26.50 3,334,828	
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***** AGREE OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				***** OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.			
60-001			50,000 W			50,000 W	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR AUTOMOTIVE MANAGEMENT DIVISION-PARKING CONTROL (AGS252/GB). (/W; /50,000W) ***** AGREE SENATE CONCURS. REPLACEMENT OF AIR CONDITIONING SYSTEM IS MORE COST EFFECTIVE THAN CONTINUING REPAIRS. SYSTEM WILL COOL MECHANIC BAY AREAS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE AIR CONDITIONING SYSTEM TO COOL MECHANIC BAY AREAS. (/W; /50,000W) ***** HOUSE CONCURS. REPLACEMENT OF THE AGING COOLING SYSTEM IS MORE COST EFFECTIVE THAN CONTINUING TO REPAIR THE SYSTEM.			

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
 Structure #: 110311000000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			400,000 W			400,000 W	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AUTOMOTIVE MANAGEMENT-PARKING CONTROL (AGS252/GB). (/W; /400,000W) ***** AGREE  SENATE CONCURS. FUNDS NECESSARY TO INSTALL ENERGY EFFICIENT BALLASTS AND BULBS IN PARKING LOTS A, P, R AND V (DAGS JOB NO. 22-10- 0465).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INSTALL ENERGY EFFICIENT BALLASTS AND BULBS IN PARKING LOTS A,P,R, AND V. (/W; /400,000W) ***** HOUSE CONCURS. CHANGE TO ENERGY EFFICIENT BALLASTS AND BULBS WILL DECREASE ELECTRICITY CONSUMPTION BY 20% AND REPLACEMENT BY 15% ANNUALLY.			
99-001			43,880 W			43,880 W	99-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RISK MANAGEMENT COST ALLOCATION FOR AUTOMOTIVE MANAGEMENT DIVISION- PARKING CONTROL (AGS252/GB). (/W; /43,880W) ***** AGREE  SENATE CONCURS. THE PROGRAM ALLOCATION FOR FY07 WAS \$45,540 BUT \$89,420 WAS EXPENDED, PRODUCING A DEFICIT OF \$43,880.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER RISK MANAGEMENT INCREASES. (/W; /43,880W) ***** HOUSE CONCURS. THE PROGRAM EXPENDED 45,540 IN FY07 AND 89,420 IN FY08 PRODUCING A DEFICIT OF 43,880.			

				TOTAL CHANGES BY MOF			
			493,880 W			493,880 W	
0.00		0.00	493,880	TOTAL CHANGES	0.00	0.00	493,880
				BUDGET TOTALS BY MOF			
26.50	3,334,828	W	26.50 3,828,708 W	26.50	3,334,828	W	26.50 3,828,708 W
26.50	3,334,828		26.50 3,828,708	TOTAL BUDGET	26.50	3,334,828	26.50 3,828,708

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	85.00	4,896,812	A	85.00	4,896,812	A	85.00	4,896,812	A	85.00	4,896,812	A
	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U
	85.00	5,896,812		85.00	5,896,812		85.00	5,896,812		85.00	5,896,812	

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 AGREE  
 OBJECTIVE: THE OBJECTIVE OF THIS PROGRAM IS TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.

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 OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.

1200-001 (164,196) A

(4.00) (164,196) A 1200-001

SENATE ADJUSTMENT:  
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.

HOUSE ADJUSTMENT:  
 REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.

\*\*\*\*\*  
 DISAGREE

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POSITION NUMBERS ARE AS FOLLOWS:  
 #21168, #17228, #21408, #21169.

POSITION NUMBERS AS FOLLOWS: #21168, #17228, #21408, #21169

				(164,196)	A	<b>TOTAL CHANGES BY MOF</b>			(4.00)	(164,196)	A	
	0.00			0.00	(164,196)	<b>TOTAL CHANGES</b>	0.00		(4.00)	(164,196)		
	85.00	4,896,812	A	85.00	4,732,616	<b>BUDGET TOTALS BY MOF</b>	85.00	4,896,812	A	81.00	4,732,616	A
	0.00	1,000,000	U	0.00	1,000,000		0.00	1,000,000	U	0.00	1,000,000	U
	85.00	5,896,812		85.00	5,732,616	<b>TOTAL BUDGET</b>	85.00	5,896,812		81.00	5,732,616	

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
 Structure #: 080104000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1					HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	0.00	51,820 A	0.00	51,820 A		0.00	51,820 A	0.00	51,820 A
	0.00	51,820	0.00	51,820		0.00	51,820	0.00	51,820
- 1									- 1
***** AGREE					*****				
OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.					OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.				

TOTAL CHANGES BY MOF									
0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00
0.00	51,820 A		0.00	51,820 A	<b>BUDGET TOTALS BY MOF</b>	0.00	51,820 A		0.00 51,820 A
0.00	51,820		0.00	51,820	<b>TOTAL BUDGET</b>	0.00	51,820		0.00 51,820

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION  
 Structure #: 110103060000  
 Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	5.00	842,126 T	5.00 4,670,814 T		5.00 842,126 T	5.00 4,670,814 T	
	5.00	842,126	5.00 4,670,814		5.00 842,126	5.00 4,670,814	

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

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 OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND  
 EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES;  
 CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND  
 ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN  
 TRUST FUND.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	5.00	842,126 T	5.00 4,670,814 T		5.00 842,126 T	5.00 4,670,814 T	
	5.00	842,126	5.00 4,670,814	TOTAL BUDGET	5.00 842,126	5.00 4,670,814	

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110103070000  
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	17.50	2,548,529	A	17.50	2,703,265	A	17.50	2,548,529	A	17.50	2,703,265	A
	0.50	7,473,364	N	0.50	7,473,364	N	0.50	7,473,364	N	0.50	7,473,364	N
	18.00	10,021,893		18.00	10,176,629		18.00	10,021,893		18.00	10,176,629	

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

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

60-001 113,791 A

113,791 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PERSONAL SERVICES TO REFLECT  
COMPENSATION FOR CIVIL SERVICE POSITIONS FOR OFFICE OF  
ELECTIONS (AGS879/OA).  
(/A; /113,791A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PERSONAL SERVICES TO PROVIDE  
COMPENSATION FOR POSITIONS THAT HAVE GONE FROM EXEMPT  
TO CIVIL SERVICE.  
(/A; /113,791A)

\*\*\*\*\*  
AGREE  
SENATE CONCURS.  
FUNDING REQUIRED TO PROPERLY COMPENSATE (14.5) EXEMPT  
POSITIONS CONVERTED TO CIVIL SERVICE POSITIONS THROUGH  
ACT 213, SLH 2007 TO CIVIL SERVICE LEVELS.  
POSITION NUMBERS ARE AS FOLLOWS:  
#100362, #101162, #101158, #100054, #100456, #101160, #100204, #101163,  
#105766, #101889, #101156, #101883, #117212, #101159, #98014M

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HOUSE CONCURS.  
ACT 213, SLH 2007 CONVERTED 14.5 EXEMPT POSITIONS TO CIVIL  
SERVICE.

				113,791	A	<b>TOTAL CHANGES BY MOF</b>				113,791	A	
	0.00			0.00	113,791	<b>TOTAL CHANGES</b>	0.00		0.00	113,791		
	17.50	2,548,529	A	17.50	2,817,056	<b>BUDGET TOTALS BY MOF</b>	17.50	2,548,529	A	17.50	2,817,056	A
	0.50	7,473,364	N	0.50	7,473,364		0.50	7,473,364	N	0.50	7,473,364	N
	18.00	10,021,893		18.00	10,290,420	<b>TOTAL BUDGET</b>	18.00	10,021,893		18.00	10,290,420	



Program ID: AGS881      PERFORMING AND VISUAL ARTS EVENTS  
Structure #: 080103000000  
Subject Committee: EDT      ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	10.00	3,134,226	A	10.00	2,164,226	A	10.00	3,134,226	A	10.00	2,164,226	A
	14.00	4,471,223	B	14.00	4,439,723	B	14.00	4,471,223	B	14.00	4,439,723	B
	2.00	772,791	N	2.00	773,134	N	2.00	772,791	N	2.00	773,134	N
	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U
	26.00	9,003,240		26.00	8,002,083		26.00	9,003,240		26.00	8,002,083	

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AGREE

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROMOTING AND PRESERVING THE CULTURE, ARTS, HISTORY AND HUMANITIES OF HAWAII AND BY PROVIDING OPPORTUNITIES FOR PROGRAMS, ACTIVITIES AND EVENTS OF CULTURAL AND ARTISTIC VALUE.

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

60-001

3.00      B

SUPPLEMENTAL REQUEST:  
ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).  
(/B; 3.00/B)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
(3) ARTS PROGRAM SPECIALIST II POSITIONS (#52285, #52286, #52287) ARE RESPONSIBLE FOR INSTALLATION, TRANSPORTATION AND EXHIBITION DESIGN AND ARE INTEGRAL TO THE ART IN PUBLIC PLACES COLLECTION AND THE HAWAII STATE ART MUSEUM.

60-001

3.00      B

SUPPLEMENTAL REQUEST:  
ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  
(/B; 3.00/B)

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HOUSE CONCURS.  
THESE POSITIONS ARE FOR THE TRANSPORT, INSTALLATION, AND EXHIBIT DESIGN.  
(3) ARTS PROGRAM SPECIALIST II

Program ID: AGS881      PERFORMING AND VISUAL ARTS EVENTS  
 Structure #: 080103000000  
 Subject Committee: EDT      ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001						100,000 U	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE STATE FOUNDATION ON CULTURE AND THE ARTS.			
	(/U; /100,000U)			(/U; /100,000U)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED. PROJECTIONS SHOW AN INSUFFICIENT TANF RESERVE BY 2010 AT CURRENT EXPENDITURE LEVELS.			HOUSE CONCURS. THE ADDITIONAL U FUND CEILING IS NEEDED TO ACCOMMODATE TRANSFER OF ADDITIONAL TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES.			

TOTAL CHANGES BY MOF													
			3.00	B						3.00	B		
										100,000	U		
0.00			3.00	TOTAL CHANGES			0.00			3.00	100,000		
10.00	3,134,226	A	10.00	2,164,226	A	<b>BUDGET TOTALS BY MOF</b>	10.00	3,134,226	A	10.00	2,164,226	A	
	4,471,223	B	17.00	4,439,723	B			4,471,223	B	17.00	4,439,723	B	
2.00	772,791	N	2.00	773,134	N		2.00	772,791	N	2.00	773,134	N	
	625,000	U		625,000	U			625,000	U	0.00	725,000	U	
26.00	9,003,240		29.00	8,002,083		<b>TOTAL BUDGET</b>	26.00	9,003,240		29.00	8,102,083		

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
 Structure #: 080205000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		39.50	8,848,306 B	39.50	7,565,156 B		39.50	8,848,306 B	39.50	7,565,156 B	
		39.50	8,848,306	39.50	7,565,156		39.50	8,848,306	39.50	7,565,156	
- 1											- 1
***** AGREE OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						***** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.					
60-001				117,761 B					117,761 B		60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN PAY FOR PART-TIME INTERMITTENT WORKERS FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889/MA). (/B; /117,761B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO PROVIDE PAY INCREASES FOR PART-TIME INTERMITTENT EMPLOYEES. (/B; /117,761B)				
***** AGREE SENATE CONCURS. FUNDS NECESSARY TO COVER PAY ADJUSTMENTS FOR THE STADIUM'S PART-TIME INTERMITTENT WORKERS TO COMPLY WITH THE REQUIREMENTS OF SECTION 103-55, HRS. ADJUSTMENT IS AUTHORIZED BY SECTIONS 109-3(5) AND 89C-2(5), HRS.						***** HOUSE CONCURS. THE INCREASE TO COVER PAY ADJUSTMENTS FOR THE STADIUM'S PART-TIME INTERMITTENT WORKERS IS IN KEEPING WITH SECTION 103-55, HRS WHICH REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK.					

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
 Structure #: 080205000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			803,100 B			759,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889/MA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE STADIUM SPECIFIC FUND CEILING FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889).			
	(/B; /759,000B)			(/B; /759,000B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT UPDATED PROJECTION ON SEWAGE COST. FUNDING NECESSARY TO COVER INCREASE IN VARIOUS CURRENT EXPENSES, REPAIRS AND PERSONAL SERVICES ON FEE BASIS. BREAKOUT AS FOLLOWS: LABOR (125,000) ELECTRICITY (76,600) GASOLINE (2,000) INSURANCE (RISK MANAGEMENT) (41,700) SEWER (73,800) REFUSE (108,000) CENTRAL SERVICES ASSESSMENT (76,000) REPAIR & MAINTENANCE (300,000)			HOUSE CONCURS. FUNDS FOR ELECTRICITY, GASOLINE, INSURANCE, SEWER, REFUSE, CENTRAL SERVICES ASSESSMENT, AND REPAIR AND MAINTENANCE COSTS. BREAKOUT AS FOLLOWS: HOURLY PAYROLL (125,000) ELECTRICITY (76,600) GASOLINE (2,000) INSURANCE (41,700) SEWER (29,700) REFUSE (108,000) CENTRAL SERVICES (76,000) REPAIR & MAINTENANCE (300,000)			
1200-001						(2.00) (58,650) B	1200-001
				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				POSITION NUMBERS AS FOLLOWS: #96006M, #27943			

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
 Structure #: 080205000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			920,861 B			(2.00) 818,111 B	
	0.00	0.00	920,861	<b>TOTAL CHANGES</b>	0.00	(2.00) 818,111	
				<b>BUDGET TOTALS BY MOF</b>			
		8,848,306 B	39.50 8,486,017 B		8,848,306 B	37.50 8,383,267 B	
39.50	8,848,306	39.50	8,486,017	<b>TOTAL BUDGET</b>	39.50 8,848,306	37.50 8,383,267	

Program ID: AGS891      WIRELESS ENHANCED 911 BOARD  
 Structure #: 110304000000  
 Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00    9,000,000    B	0.00    9,000,000    B		0.00    9,000,000    B	0.00    9,000,000    B	
		0.00    9,000,000	0.00    9,000,000		0.00    9,000,000	0.00    9,000,000	

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

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

				TOTAL CHANGES BY MOF			
		0.00	0.00	<b>TOTAL CHANGES</b>		0.00	0.00
				BUDGET TOTALS BY MOF			
		0.00    9,000,000    B	0.00    9,000,000    B			0.00    9,000,000    B	0.00    9,000,000    B
		0.00    9,000,000	0.00    9,000,000	<b>TOTAL BUDGET</b>		0.00    9,000,000	0.00    9,000,000

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
 Structure #: 110313000000  
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	39.00	2,424,641	A	39.00	2,429,418	A	39.00	2,424,641	A	39.00	2,429,418	A
	1.00	64,256	U	1.00	64,256	U	1.00	64,256	U	1.00	64,256	U
	40.00	2,488,897		40.00	2,493,674		40.00	2,488,897		40.00	2,493,674	

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 AGREE  
 PROGRAM OBJECTIVE:  
 TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY  
 FORMULATING POLICIES, ALLOCATING RESOURCES, AND  
 ADMINISTERING OPERATIONS AND PERSONNEL.

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 PROGRAM OBJECTIVE:  
 TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY  
 FORMULATING POLICIES, ALLOCATING RESOURCES, AND  
 ADMINISTERING OPERATIONS AND PERSONNEL.

1100-001 (1,249,964) A

SENATE ADJUSTMENT:  
 REDUCE FUNDS TO REFLECT FIVE PERCENT DISCRETIONARY  
 REDUCTION.

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 DISAGREE

(1,000,001) A 1100-001

HOUSE ADJUSTMENT:  
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY  
 REDUCTION.

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				(1,249,964)	A	<b>TOTAL CHANGES BY MOF</b>				(1,000,001)	A		
	0.00			0.00	(1,249,964)	<b>TOTAL CHANGES</b>	0.00		0.00	(1,000,001)			
	39.00	2,424,641	A	39.00	1,179,454	A	<b>BUDGET TOTALS BY MOF</b>	39.00	2,424,641	A	39.00	1,429,417	A
	1.00	64,256	U	1.00	64,256	U		1.00	64,256	U	1.00	64,256	U
	40.00	2,488,897		40.00	1,243,710		<b>TOTAL BUDGET</b>	40.00	2,488,897		40.00	1,493,673	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	234.15	25,124,297	A	234.15	23,794,578	A	234.15	25,124,297	A	234.15	23,794,578	A
	18.00	1,893,738	B	18.00	1,889,738	B	18.00	1,893,738	B	18.00	1,889,738	B
	13.00	8,918,519	N	13.00	8,534,895	N	13.00	8,918,519	N	13.00	8,534,895	N
	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T
	54.85	8,049,467	U	54.85	8,060,717	U	54.85	8,049,467	U	54.85	8,060,717	U
	3.00	3,017,834	W	3.00	3,017,834	W	3.00	3,017,834	W	3.00	3,017,834	W
	323.00	50,921,855		323.00	49,215,762		323.00	50,921,855		323.00	49,215,762	

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AGREE

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

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



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
4-180		2.50	141,875 A		2.50	141,875 A	4-180
	SUPPLEMENTAL BUDGET PREP: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DRUG NUISANCE ABATEMENT UNIT (ATG100/AA).			SUPPLEMENTAL REQUEST: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE DRUG NUISANCE ABATEMENT EXPANSION AS APPROVED BY ACT 180, SLH 2007.			
	(/A; 2.50/141,875A)			(/A; 2.50/141,875A)			
	***** AGREE			***** HOUSE CONCURS.			
	ACT 180, SLH 2007 PROVIDED THE UNIT WITH GENERAL FUNDS FOR AN ADDITIONAL (1.5) INVESTIGATOR IV AND (1) CLERK TYPIST III. THIS FUNDING WAS ONLY FOR FISCAL YEAR 2007-2008. THIS REQUEST PROVIDES CONTINUED FUNDING FOR THESE POSITIONS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV (#118774) (50,000) (0.5) INVESTIGATOR IV (#118775) (24,019) (1) CLERK TYPIST III (#118776) (27,756) TELEPHONE (2,400) TRAVEL, INCLUDING MILEAGE (14,000) SUPPLIES (6,000)			THE DRUG NUISANCE ABATEMENT UNIT REQUIRES ADDITIONAL PERSONNEL AND EQUIPMENT IN ORDER TO MAXIMIZE THE UNITS PERFORMANCE. BREAKOUT AS FOLLOWS: (1.5) INVESTIGATOR IV SR24 (74,019) (1) CLERK TYPIST III SR10 (27,756) TELEPHONE (\$2,400) TRAVEL, INCLUDING MILEAGE (\$14,000) SUPPLIES (\$6,000)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(75,727) N			(75,727) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2.28) TEMPORARY POSITIONS AND FUNDS FOR SEX OFFENDER PROGRAM (ATG100/AA).			SUPPLEMENTAL REQUEST: REDUCE (2.28) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT.			
	(/N; /-150,381N)			(/N; /-150,381N)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT FEDERAL FUNDS RECEIVED. REQUEST WILL CONVERT (2.28) INVESTIGATOR V POSITIONS FROM TEMPORARY TO PERMANENT AND CONVERTS MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. BREAKOUT AS FOLLOWS: (-0.28) TEMPORARY INVESTIGATOR V (#117837) (-6,643N) (-1) TEMPORARY INVESTIGATOR V (#117838) (-23,724N) (-0.5) TEMPORARY INVESTIGATOR V (#118101) (-11,862N) (-0.5) TEMPORARY INVESTIGATOR V (#118374) (-11,862N) FRINGE BENEFITS (-21,636N)			HOUSE DOES NOT CONCUR. THIS REFLECTS THE UPDATED REQUEST FROM THE ATTORNEY GENERAL. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HAWAII CRIMINAL JUSTICE DATA CENTER MORE INVESTIGATOR V'S WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS. THESE POSITIONS ARE BEING CONVERTED TO PERMANENT POSITIONS. BREAKOUT AS FOLLOWS: (.28) TEMPORARY INVESTIGATOR V (#117837) *.72 IS GENERAL FUND AS CURRENT MATCH (6,643) (1) TEMPORARY INVESTIGATOR V (#117838) (23,724) (.50) TEMPORARY INVESTIGATOR V (#118101) (11,862) (.50) TEMPORARY INVESTIGATOR V (#118374) (11,862)			
	SEE ATG100 SEQ # 60-002, ATG100 SEQ #60-003						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		5.28	181,675 A		5.28	205,675 A	60-002
	SUPPLEMENTAL REQUEST: ADD (5.28) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR EXPANDED SEX OFFENDER PROGRAM (ATG100/AA).			SUPPLEMENTAL REQUEST: ADD (5.28) POSITIONS AND FUNDS FOR PERSONAL SERVICES EXPENSES TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT. THIS PROGRAM IS PARTIALLY FEDERAL FUNDED FOR FY08.			
	(/A; 5.28/247,765A)			(/A; 5.28/247,765A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT FEDERAL FUNDS RECEIVED. THIS REQUEST REFLECTS CONVERSION OF (2.28) INVESTIGATOR V POSITIONS FROM TEMPORARY TO PERMANENT AND CONVERTS MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS, AND ADDITION OF (3) NEW POSITIONS TO PROVIDE ADDITIONAL ENFORCEMENT OF SEX OFFENDER REGISTRATION REQUIREMENTS BY INVESTIGATING AND LOCATING NON-COMPLIANT OFFENDERS.			HOUSE DOES NOT CONCUR. THIS REFLECTS THE UPDATED REQUEST FROM THE ATTORNEY GENERAL. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HAWAII CRIMINAL JUSTICE DATA CENTER MORE INVESTIGATOR V'S WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS.			
	BREAKOUT AS FOLLOWS: (0.28) INVESTIGATOR V (#117837) (6,643A) (1) INVESTIGATOR V (#117838) (23,724A) (0.5) INVESTIGATOR V (#118101) (11,862A) (0.5) INVESTIGATOR V (#118374) (11,862A) (2) INVESTIGATOR V (98,688A) (1) LEGAL CLERK (32,076A) OVERTIME (6,000A) TURNOVER SAVINGS-DELAY IN HIRE (-32,680A) OTHER CURRENT EXPENSES (23,500A)			BREAKOUT AS FOLLOWS: (4.28) INVESTIGATOR V (#117837, #117838, #118101, #118374) (152,779) (1) LEGAL CLERK SR-14 (32,076) OVERTIME (6,000) TRAVEL & MILEAGE (13,600) SUPPLIES & PHONE USAGE (21,900) SEE ATG100 SEQ #60-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003			12,000 A			12,000 A	60-003
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR EXPANDED SEX OFFENDER PROGRAM (ATG100/AA). (/A; /12,000A) ***** AGREE  SENATE CONCURS. REQUESTED EQUIPMENT INCLUDES COMPUTER, PHONE, AND OFFICE FURNITURE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT. (/A; /12,000A) ***** HOUSE CONCURS. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HCJDC MORE EQUIPMENT WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS. BREAKOUT AS FOLLOWS: (3) OFFICE FURNITURE, PHONE, COMPUTER (12,000) SEE ATG100 SEQ #60-002			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			91,015 N			91,015 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR COVERDELL GRANT FOR JUSTICE ASSISTANCE (ATG100/AC). (/N; /91,015N) ***** AGREE  SENATE CONCURS. THE COVERDELL GRANT SUPPLEMENTS STATE FUNDS TO ENABLE THE NARCOTICS ENFORCEMENT DIVISION TO DEVELOP, MAINTAIN, AND IMPROVE THEIR CAPACITY FOR FORENSIC DRUG ANALYSIS. GRANT ALSO SUPPORTS COUNTY FORENSIC LABORATORIES. GRANTS ARE PROVIDED BY THE NATIONAL INSTITUTE OF JUSTICE, OFFICE OF JUSTICE PROGRAMS, DEPARTMENT OF JUSTICE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR LEGAL SERVICES.  (/N; /91,015N) ***** HOUSE CONCURS. FEDERAL FUNDING RECEIVED FROM THE DEPARTMENT OF JUSTICE -- PAUL COVERDELL NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT OF 2000. USING THE GRANT AS A SPRINGBOARD, THE DEPARTMENT HAS INITIATED A FORUM SO THAT THE DIRECTORS OF THE FORENSIC LABORATORIES CAN MEET, HELP UPDATE THE STATE FORENSIC SCIENCES PLAN, DISCUSS ISSUES, AND PROVIDE SUPPORT FOR EACH OTHER. BREAKOUT AS FOLLOWS: ADMIN FUNDS (\$9,101) PROJECT FUNDS (\$81,914)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		4.00	A		4.00	A	62-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CIVIL RECOVERIES DIVISION (ATG100/CU). (/A; 4.00/A) ***** AGREE  SENATE CONCURS. THESE (4) TEMPORARY POSITIONS ARE GENERAL FUNDED AND HAVE LASTED FOR MORE THAN FIVE YEARS. BREAKOUT AS FOLLOWS: (1) LEGAL SECRETARY (#49322) (1) ACCOUNT CLERK II (#49323) (1) DEPUTY ATTORNEY GENERAL (#102662) (1) LEGAL ASSISTANT II (#110165)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 4.00/A) ***** HOUSE CONCURS. THESE POSITIONS ARE GENERAL FUNDED AND HAVE EXISTED FOR MORE THAN FIVE YEARS. THE TEMPORARY STATUS MAKES THEM MORE DIFFICULT TO FILL AND CREATES MORE PAPERWORK, HAVING TO RENEW THEM EVERY TWO YEARS. BREAKOUT AS FOLLOWS: (1) LEGAL SECRETARY (#49322) (1) ACCOUNT CLERK II (#49323) (1) DEPUTY ATTORNEY GENERAL (#102662) (1) LEGAL ASSISTANT II (#110165)			
63-001		1.00	26,985 W		1.00	26,985 W	63-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NOTARY PROGRAM.  (/W; 1.00/26,985W) ***** AGREE  SENATE CONCURS. REQUEST WILL PROVIDE AN ADDITIONAL CLERK TYPIST II POSITION FOR INCREASED WORKLOAD DUE TO AN INCREASE IN NOTARY SERVICES. POSITION WILL BE FUNDED BY THE NOTARY PUBLIC REVOLVING FUND. BREKOUT AS FOLLOWS: (1) CLERK TYPIST II (#900007) (19,275) FRINGE BENEFITS (7,710)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO HANDLE THE INCREASING WORKLOAD FOR NOTARY. (/W; 1.00/26,985W) ***** HOUSE CONCURS. THERE IS CURRENTLY ONLY ONE POSITION FORMALLY ASSIGNED TO NOTARY, TO TEST AND GRADE EXAMINATIONS AS WELL AS TRAVEL TO THE NEIGHBORING ISLANDS TO GIVE EXAMS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (19,275) FRINGE BENEFITS (7,710)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			80,000 W			80,000 W	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DIGITIZE OLD NOTARY RECORDS.  (/W; /80,000W) ***** AGREE  SENATE CONCURS. CONVERSION OF OLD NOTARY RECORD BOOKS TO DIGITAL FORMAT WILL ADDRESS SECURITY CONCERNS AND WILL ALLOW FOR EASIER STORAGE. REQUEST WILL BE FUNDED BY THE NOTARY PUBLIC REVOLVING FUND.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR IMAGING PROJECT TO CONVERT OLD RECORD BOOKS TO DIGITAL FORMAT.  (/W; /80,000W) *****  HOUSE CONCURS. THERE IS CURRENTLY NO LAW IMPOSED TO DISPATCH WITH OLD NOTARIZED RECORDS, WITH THE INCREASE OF RECORDS COMPILING ON A YEARLY BASIS, VALUABLE SPACE IS UTILIZED TO HOUSE BOXES OF OLD NOTARIZED RECORDS. CONVERT FILES TO DIGITAL FORMAT (80,000)			
65-001			(87,976) A			(113,584) A	65-001
	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CRIMINAL JUSTICE DIVISION (ATG100/AA).  (/A; /-113,584A) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCTION OF FUNDING ADJUSTED TO REFLECT POSITION FUNDING ONLY. NO REDUCTION TAKEN FOR DELAY IN HIRE.  SEE ATG100 SEQ # 65-002, ATG100 SEQ # 65-003			SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO PROVIDE ADDITIONAL FUNDING FOR REAUTHORIZATION OF A DEPUTY ATTORNEY GENERAL AND A LEGAL CLERK FOR THE CRIMINAL JUSTICE DIVISION.  (/A; /-113,584A) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#297004) (-58,000) (1) LEGAL CLERK SR 14 (#297010) (-29,976) (1) DELAY IN HIRE TO (10-01-08) (-25,608)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-002	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CRIMINAL JUSTICE DIVISION (ATG100/AA). (/A; 2.00/105,424A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DIVISION CURRENTLY HAS (14) DEPUTY ATTORNEY GENERALS AND (5) LEGAL CLERKS. REQUESTED POSITIONS NOT NEEDED SINCE DATA INDICATES THAT THERE HAS BEEN A DECREASE IN THE NUMBER OF CASES OPENED SINCE 2003.</p> <p>SEE ATG100 SEQ # 65-001, ATG100 SEQ # 65-003</p>			<p>0.00      A      65-002</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS TO PROVIDE FOR REAUTHORIZATION OF A DEPUTY ATTORNEY GENERAL AND A LEGAL CLERK FOR THE CRIMINAL JUSTICE DIVISION. (/A; 2.00/105,424A) *****</p> <p>HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.</p>			
65-003	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CRIMINAL JUSTICE DIVISION (ATG100/AA).  (/A; /7,000A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. EQUIPMENT IS FOR POSITIONS IN ATG100 SEQ # 65-002 THAT WERE NOT PROVIDED.</p> <p>SEE ATG100 SEQ # 65-001, ATG100 SEQ # 65-002</p>			<p>65-003</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO PROVIDE ADDITIONAL EQUIPMENT FOR THE REAUTHORIZATION OF A DEPUTY ATTORNEY GENERAL AND LEGAL CLERK TO SUPPORT THE CRIMINAL JUSTICE DIVISION. (/A; /7,000A) *****</p> <p>HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.</p>			



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001			(64,294) A			(64,294) A	66-001
	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERSONNEL UNIT IN ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (/A; /-64,294A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) CLERK TYPIST II (#887009) (-26,830) (-1) LEGAL CLERK (#887008) (-37,464)  SEE ATG100 SEQ # 66-002, ATG100 SEQ # 66-003			SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100).  (/A; /-64,294A) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#887009) (26,830) (1) TEMPORARY LEGAL CLERK (#887008) (37,464)			
66-002					0.00	A	66-002
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERSONNEL UNIT IN ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (/A; 2.00/54,294A) ***** AGREE  SENATE DOES NOT CONCUR. ADDITIONAL POSITIONS ARE NOT NECESSARY AT THIS TIME.  SEE ATG100 SEQ # 66-001, ATG100 SEQ # 66-003			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100) TO ASSIST WITH LABOR RELATIONS CLAIMS.  (/A; 2.00/54,294A) *****  HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-003	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR PERSONNEL UNIT IN ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (/A; /10,000A) ***** AGREE  SENATE DOES NOT CONCUR. EQUIPMENT IS FOR POSITIONS IN ATG100 SEQ # 66-002 THAT WERE NOT PROVIDED.  SEE ATG100 SEQ # 66-001, ATG100 SEQ # 66-002</p>				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO SUPPORT LEGAL SERVICES (ATG100) TO ASSIST WITH LABOR RELATIONS CLAIMS. (/A; /10,000A) *****  HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.</p>		66-003
67-001	<p>(.50) (41,500) U  SUPPLEMENTAL REQUEST: REDUCE (.5) POSITION AND FUNDS TO REFLECT TRADE-OFF OF POSITION IN HEALTH AND HUMAN SERVICES DIVISION (ATG100/AA). (/U; -0.50/-41,500U) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS TRADE-OFF OF (.5) DEPUTY ATTORNEY GENERAL (#296055) FOR (1) LEGAL ASSISTANT III POSITION (#296055). POSITION WILL ASSIST HAWAII STATE HOSPITAL IN MOVING PATIENTS THROUGH THE HOSPITAL TO DISCHARGE OR TRIAL IN A TIMELY MANNER.  SEE ATG100 SEQ # 67-002</p>			<p>(.50) (41,500) U  SUPPLEMENTAL REQUEST: REDUCE (0.5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100). (/U; -0.50/-41,500U) *****  HOUSE CONCURS.</p>			67-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-002							67-002
		1.00	42,144 U		1.00	42,144 U	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF POSITION IN HEALTH AND HUMAN SERVICES DIVISION (ATG100/AA).			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR (1) LEGAL ASSISTANT III FOR LEGAL SERVICES - HEALTH AND HUMAN SERVICES DIVISION (ATG100).			
	(/U; 1.00/42,144U)			(/U; 1.00/42,144U)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST REFLECTS TRADE-OFF OF (.5) DEPUTY ATTORNEY GENERAL (#296055) FOR (1) LEGAL ASSISTANT III POSITION (#296055). POSITION WILL ASSIST HAWAII STATE HOSPITAL IN MOVING PATIENTS THROUGH THE HOSPITAL TO DISCHARGE OR TRIAL IN A TIMELY MANNER.			HOUSE CONCURS.			
	SEE ATG100 SEQ # 67-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001							68-001
		(1.00)	(123,000) U			(1.00)	U
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY AND (1) PERMANENT POSITION AND FUNDS TO REFLECT TRADE-OFF FOR (2) PERMANENT POSITIONS.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY AND (1) PERMANENT POSITIONS FOR DEPUTY ATTORNEY GENERAL TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100).			
	(/U; -1.00/-123,000U)			(/U; -1.00/-123,000U)			
	***** DISAGREE			*****			
	SENATE CONCURS. REQUEST REFLECTS TRADE-OFF OF (1) TEMPORARY AND (1) PERMANENT DEPUTY ATTORNEY GENERAL POSITIONS THAT ARE VACANT IN CIVIL RECOVERIES DIVISION (ATG100/CU). BREAKOUT AS FOLLOWS: (-1) TEMPORARY DEPUTY ATTORNEY GENERAL (#253004) (60,000) (-1) PERMANENT DEPUTY ATTORNEY GENERAL (#882013) (63,000)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#253004) (60,000) (1) DEPUTY ATTORNEY GENERAL (#882013) (63,000) FRINGE BENEFITS (22,000)			
	SEE ATG100 SEQ # 68-002						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-002							68-002
		1.00	56,250 U		2.00	U	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT TRADE-OFF OF (1) TEMPORARY AND (1) PERMANENT POSITION FOR (2) PERMANENT POSITIONS. (/U; 2.00/123,000U) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS TRADEOFF OF VACANT POSITIONS FOR (2) DEPUTY ATTORNEY GENERAL POSITIONS TO SERVICE THE DEPARTMENT OF PUBLIC SAFETY (PSD) AND THE HAWAII HOUSING AND FINANCE AND DEVELOPMENT CORPORATION IN THE DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT (BED). PSD DOES NOT HAVE THE MEANS TO FINANCE A DEPUTY ATTORNEY GENERAL. ONLY DEPUTY ATTORNEY GENERAL FOR BED APPROVED. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL-BED (75,000) THREE MONTH DELAY IN HIRE (-18,750)  SEE ATG100 SEQ #68-001			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR DEPUTY ATTORNEYS GENERAL TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100). (/U; 2.00/123,000U) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (70,000) (1) DEPUTY ATTORNEY GENERAL (75,000)			
1100-001			(1,360,906) A			(1,209,694) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR-AND-A-HALF PERCENT DISCRETIONARY REDUCTION. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(300,838) A		(4.00)	(253,390) A	1200-001
					(1.25)	(61,680) B	
					(2.00)	(98,688) N	
			(18,502) U			(84,501) U	
SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				HOUSE ADJUSTMENT: REDUCE (7.25) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
POSITION NUMBERS ARE AS FOLLOWS: #38324, #117553, #111854, #40554, #101817, #101387, #113202, #31525, #117946, #101221, #117946.				POSITION NUMBERS AS FOLLOWS: #38324, #117553, #111854, #40554, #101817, #101387, #113202, #31525, #117946, #101221			

			11.78	(1,478,464) A	<b>TOTAL CHANGES BY MOF</b>			7.78	(1,281,412) A
				15,288 N				(1.25)	(61,680) B
			0.50	(84,608) U				(2.00)	(83,400) N
			1.00	106,985 W				1.50	(83,857) U
								1.00	106,985 W
	0.00		13.28	(1,440,799)	<b>TOTAL CHANGES</b>		0.00	7.03	(1,403,364)
234.15	25,124,297 A	245.93	22,316,114 A	<b>BUDGET TOTALS BY MOF</b>	234.15	25,124,297 A	241.93	22,513,166 A	
	1,893,738 B		1,889,738 B			1,893,738 B	16.75	1,828,058 B	
	8,918,519 N	13.00	8,550,183 N			8,918,519 N	11.00	8,451,495 N	
	3,918,000 T		3,918,000 T			3,918,000 T		3,918,000 T	
54.85	8,049,467 U	55.35	7,976,109 U		54.85	8,049,467 U	56.35	7,976,860 U	
	3,017,834 W	4.00	3,124,819 W			3,017,834 W	4.00	3,124,819 W	
323.00	50,921,855	336.28	47,774,963	<b>TOTAL BUDGET</b>	323.00	50,921,855	330.03	47,812,398	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	29.50	1,739,321	A	29.50	1,739,474	A	29.50	1,739,321	A	29.50	1,739,474	A
	1.00	1,784,282	N	1.00	1,784,282	N	1.00	1,784,282	N	1.00	1,784,282	N
	27.50	2,721,519	W	27.50	2,728,769	W	27.50	2,721,519	W	27.50	2,728,769	W
	58.00	6,245,122		58.00	6,252,525		58.00	6,245,122		58.00	6,252,525	

- 1

- 1

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 AGREE

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

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

60-001

SUPPLEMENTAL REQUEST:  
 ADD (2) POSITIONS AND FUNDS FOR SEX OFFENDER REGISTRATION PROGRAM IN HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).  
 (/A; 2.00/56,000A)

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 DISAGREE

SENATE DOES NOT CONCUR.  
 PROGRAM CURRENTLY HAS A CLERK-TYPIST III AND CLERK-TYPIST IV THAT ARE FILLED. PROGRAM ALSO HAS (2) CLERK-TYPIST III POSITIONS THAT ARE VACANT. NEW POSITIONS WILL NOT BE PROVIDED UNTIL PROGRAM FILLS EXISTING VACANCIES.

SEE ATG231 SEQ # 60-002

2.00 56,000 A 60-001

SUPPLEMENTAL REQUEST:  
 ADD (2) POSITIONS AND FUNDS TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT.  
 (/A; 2.00/56,000A)

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HOUSE CONCURS.  
 THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HCJDC MORE CLERK-TYPIST III WILL BE REQUIRED IN ORDER TO PROSECUTE UNVERIFIED REGISTRANTS.  
 BREAKOUT AS FOLLOWS:  
 (2) CLERK-TYPIST III (56,000)

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SEX OFFENDER REGISTRATION PROGRAM IN HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/A; /4,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. EQUIPMENT IS POSITIONS IN ATG231 SEQ #60-001 THAT WERE NOT PROVIDED.  SEE ATG231 SEQ # 60-001					4,000 A	60-002
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT. (/A; /4,000A) ***** HOUSE CONCURS. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HAWAII CRIMINAL JUSTICE DATA CENTER MORE PC'S WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS. BREAKOUT AS FOLLOWS: (2) PC'S FOR NEW CLERK-TYPIST III POSITIONS (4,000)			
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF DATA PROCESSING USER SUPPORT TECHNICIAN POSITION FROM TEMPORARY TO PERMANENT FOR CIVIL IDENTIFICATION (ATG231/BB). (/W; 1.00/W) ***** AGREE  SENATE CONCURS. POSITION (#116906) IS CURRENTLY FUNDED BY THE STATE ID REVOLVING FUND AND IS ESSENTIAL TO SUPPORTING THE OPERATIONAL REQUIREMENTS OF THE STATE ID SYSTEM.	1.00	W				
				SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT THE CONVERSION FROM TEMPORARY TO PERMANENT.  (/W; 1.00/W) ***** HOUSE CONCURS. THIS POSITION IS SUPPORTING THE OPERATIONAL REQUIREMENTS OF THE STATE ID SYSTEM. AS SUCH, IT WOULD BE MORE APPROPRIATE FOR THIS POSITION COUNT TO BE MADE PERMANENT. (1) DATA PROCESSING USER SUPPORT TECHNICIAN (#116906)	1.00	W	61-001



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001							62-001
		(1.00)	(26,688) N			(1.00) (26,688) N	
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS IN HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/N; -1.00/-26,688N)			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (/N; -1.00/-26,688N)			
	***** AGREE			*****			
	SENATE CONCURS. A CLERK IV POSITION IS CURRENTLY FUNDED BY THE FEDERAL NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM GRANT WHICH MAKES IT DIFFICULT TO RECRUIT AS THE FILLING OF THE POSITION IS CONTINGENT UPON GRANT FUNDS BEING AVAILABLE. REQUEST WILL CONVERT THE MEANS OF FINANCE TO THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. THIS POSITION WILL BE RESPONSIBLE FOR VALIDATION RESPONSIBILITIES MANDATED BY THE FBI WHEN CONTRIBUTING LOCAL STATE DATA TO THE NATIONAL FILES.			HOUSE CONCURS. THIS POSITION IS FUNDED BY A FEDERAL GRANT AND DIFFICULT TO FILL BECAUSE IT CONTINGENT UPON THE GRANT FUNDS AVAILABLE. THIS POSITION IS NEEDED IN ORDER TO PARTICIPATE AND WILL BE RESPONSIBLE FOR ALL VALIDATION RESPONSIBILITIES MANDATED BY THE FBI. (1) CLERK IV #118331 (26,688)			
	SEE ATG231 SEQ # 62-002						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002							62-002
		1.00	26,688 W		1.00	26,688 W	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS IN THE HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/W; 1.00/26,688W)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS.  (/W; 1.00/26,688W)			
	***** AGREE			*****			
	SENATE CONCURS. A CLERK IV POSITION IS CURRENTLY FUNDED BY THE FEDERAL NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM GRANT WHICH MAKES IT DIFFICULT TO RECRUIT AS THE FILLING OF THE POSITION IS CONTINGENT UPON GRANT FUNDS BEING AVAILABLE. REQUEST WILL CONVERT THE MEANS OF FINANCE TO THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. THIS POSITION WILL BE RESPONSIBLE FOR VALIDATION RESPONSIBILITIES MANDATED BY THE FBI WHEN CONTRIBUTING LOCAL STATE DATA TO THE NATIONAL FILES.			HOUSE CONCURS. THIS POSITION IS FUNDED BY A FEDERAL GRANT AND DIFFICULT TO FILL BECAUSE IT CONTINGENT UPON THE GRANT FUNDS AVAILABLE. THIS POSITION IS NEEDED IN ORDER TO PARTICIPATE WITH NCIC AND WILL BE RESPONSIBLE FOR ALL VALIDATION RESPONSIBILITIES MANDATED BY THE FBI. (1) CLERK IV #118331 (26,688)			
	SEE ATG231 SEQ # 62-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO GEOCODE SEX OFFENDER REGISTRATION INFORMATION IN HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/A; /70,000A) ***** DISAGREE SENATE DOES NOT CONCUR. THE ADAM WALSH CHILD PROTECTION AND SAFETY ACT DOES NOT REQUIRE SEX OFFENDER WEBSITES TO HAVE BOTH ZIP CODE AND GEOGRAPHIC RADIUS SEARCH CAPABILITIES. SINCE THE WEBSITE ALREADY ALLOWS SEARCHES BY ZIP CODE, GEOCODE IS NOT NECESSARY.					70,000 A	63-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GEOCODE SEX OFFENDER REGISTRATION INFORMATION. (/A; /70,000A) ***** HOUSE CONCURS. IN ORDER TO COMPLY WITH SEX OFFENDER REGISTRATION AND NOTIFICATION ACT ADDITIONAL HARDWARE AND SOFTWARE IS NEEDED TO GEOCODE ALL ADDRESSES CAPTURED FROM THE REGISTRATION REQUIREMENTS. BREAKOUT AS FOLLOWS: SOFTWARE TO GEOCODE ADDRESSES (5,000) CONSULTING SERVICES (50,000) SERVER TO HOST GIS SOFTWARE MGMT (15,000)			
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE POSITION NUMBER IS AS FOLLOWS: #48593		(26,688) A				1200-001
				HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #48593, #117967		(53,376) N	

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

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
			(26,688) A	<b>TOTAL CHANGES BY MOF</b>		2.00	130,000 A	
		(1.00)	(26,688) N			(1.00)	(80,064) N	
		2.00	26,688 W			2.00	26,688 W	
	0.00		1.00	<b>TOTAL CHANGES</b>	0.00	3.00	76,624	
	29.50	1,739,321 A	29.50	1,712,786 A	<b>BUDGET TOTALS BY MOF</b>	29.50	1,739,321 A	
		1,784,282 N	0.00	1,757,594 N			31.50	1,869,474 A
		2,721,519 W	29.50	2,755,457 W			0.00	1,704,218 N
	58.00	6,245,122	59.00	6,225,837	<b>TOTAL BUDGET</b>	58.00	6,245,122	
						61.00	6,329,149	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	84.32	3,840,067	A	84.32	4,156,893	A	84.32	3,840,067	A	84.32	4,156,893	A
	163.68	15,548,458	N	163.68	15,384,052	N	163.68	15,548,458	N	163.68	15,384,052	N
	0.00	2,258,937	T	0.00	2,149,383	T	0.00	2,258,937	T	0.00	2,149,383	T
	248.00	21,647,462		248.00	21,690,328		248.00	21,647,462		248.00	21,690,328	

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 AGREE

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

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

10-001 (368,668) A  
 (715,651) N

SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES.

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 AGREE

TRADE-OFF REFLECTS FUNDS TO COVER SALARIES FOR FAMILY SUPPORT DIVISION STAFF THAT WAS PREVIOUSLY PAID VIA INVOICE FROM THE COUNTIES.

SEE ATG500 SEQ # 10-002

(368,668) A 10-001  
 (715,651) N

SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR THE FAMILY SUPPORT DIVISION.

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THE POSITIONS WERE BUDGETED WITHIN ATG500 AND IT WAS ASSUMED CSEA WOULD BE BILLED BY ATG100 SINCE THEY WERE GOING TO REPORT TO THE FAMILY LAW DIVISION, THIS ARTIFICIALLY INCREASED THE VACANCY SAVINGS WITH AN OFFSET OF AN INCREASE IN THE FAMILY SUPPORT DIVISION EXPENSES. THIS MOVES THE COST FOR THE PERSONNEL FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

BREAKOUT AS FOLLOWS:  
 COUNTY FSD EXPENSES MOF-A (-\$368,668.00)  
 COUNTY FSD EXPENSES MOF-N (-\$715,651.00)  
 SEE ATG500 SEQ #10-002

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			368,668 A 715,651 N			368,668 A 715,651 N	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR THE FAMILY SUPPORT DIVISION.			
	***** AGREE			*****			
	TRADE-OFF REFLECTS FUNDS TO COVER SALARIES FOR FAMILY SUPPORT DIVISION STAFF THAT WAS PREVIOUSLY PAID VIA INVOICE FROM THE COUNTIES.			THE POSITIONS WERE BUDGETED WITHIN ATG500 AND IT WAS ASSUMED CSEA WOULD BE BILLED BY ATG100 SINCE THEY WERE GOING TO REPORT TO THE FAMILY LAW DIVISION, THIS ARTIFICIALLY INCREASED THE VACANCY SAVINGS WITH AN OFFSET OF AN INCREASE IN THE FAMILY SUPPORT DIVISION EXPENSES WITHIN THE OCE. THIS MOVES THE COST FOR THE PERSONNEL FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.			
	SEE ATG500 SEQ # 10-001			BREAKOUT AS FOLLOWS: FSD REDUCTION MOF-A (\$368,668) FSD REDUCTION MOF-N (\$715,651) SEE ATG500 SEQ #10-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.68	20,931 A		0.68	20,931 A	60-001
		1.32	56,881 N		1.32	56,881 N	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE PROCESS BRANCH. (/A; 0.68/20,931A) (/N; 1.32/56,881N) ***** AGREE  SENATE CONCURS. ADDITIONAL POSITIONS WILL HELP PROCESS THE BACKLOG OF CASES THAT NEED TO BE FILED. BREAKOUT AS FOLLOWS: (2) LEGAL ASSISTANT III (#88081,#88082) (27,908A;54,172N) FRINGE BENEFITS (16,252N) DELAY HIRE TO 10-01-08 (-6,977A;-13,543N)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE ADMINISTRATIVE PROCESS BRANCH. (/A; 0.68/20,931A) (/N; 1.32/56,881N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) LEGAL ASSISTANT III (27,908 A\54,172 N) FRINGE BENEFITS (16,252) DELAY IN HIRE (-20,520)			

		0.68	20,931 A	<b>TOTAL CHANGES BY MOF</b>		0.68	20,931 A	
		1.32	56,881 N			1.32	56,881 N	
0.00		2.00	77,812	<b>TOTAL CHANGES</b>	0.00	2.00	77,812	
84.32	3,840,067 A	85.00	4,177,824 A	<b>BUDGET TOTALS BY MOF</b>	84.32	3,840,067 A	85.00	4,177,824 A
	15,548,458 N	165.00	15,440,933 N			15,548,458 N	165.00	15,440,933 N
	2,258,937 T		2,149,383 T			2,258,937 T		2,149,383 T
248.00	21,647,462	250.00	21,768,140	<b>TOTAL BUDGET</b>	248.00	21,647,462	250.00	21,768,140

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT  
 Structure #: 010101000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	20.00	2,178,042	A	20.00	1,828,212	A	20.00	2,178,042	A	20.00	1,828,212	A
	0.00	250,000	N	0.00	250,000	N	0.00	250,000	N	0.00	250,000	N
	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W
	20.00	4,249,957		20.00	3,900,127		20.00	4,249,957		20.00	3,900,127	

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 AGREE

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION AND NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE.

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

1200-001

(1.00) (64,932) A 1200-001

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

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 DISAGREE

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POSITION NUMBER AS FOLLOWS: #43036

TOTAL CHANGES BY MOF						(1.00)	(64,932)	A
TOTAL CHANGES						0.00	(1.00)	(64,932)
BUDGET TOTALS BY MOF						20.00	2,178,042	A
20.00	2,178,042	A	20.00	1,828,212	A	19.00	1,763,280	A
0.00	250,000	N	0.00	250,000	N	0.00	250,000	N
0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W
20.00	4,249,957		20.00	3,900,127		19.00	3,835,195	
<b>TOTAL BUDGET</b>						20.00	4,249,957	





Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	11.00	1,358,067	A	11.00	1,233,170	A	11.00	1,358,067	A	11.00	1,233,170	A
	11.00	1,358,067		11.00	1,233,170		11.00	1,358,067		11.00	1,233,170	

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AGREE

OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.

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OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.

60-001 60,000 A

60,000 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE OPERATION AND MAINTENANCE OF THE HAWAII FILM STUDIO.  
(/A; /60,000A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF THE HAWAII FILM STUDIO.  
(/A; /60,000A)

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AGREE

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SENATE CONCURS.  
REQUEST PROVIDES ADDITIONAL FUNDS FOR THE FILM INDUSTRY BRANCH (BED105/FI) TO COVER INCREASES IN UTILITY AND MAINTENANCE COSTS FOR THE HAWAII FILM STUDIO RESULTING FROM RECENT RENOVATIONS.

HOUSE CONCURS.

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
 Structure #: 010102000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF (1) FILM INDUSTRY ADMINISTRATION ASSISTANT (#117019) FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** DISAGREE  SENATE DOES NOT CONCUR. POSITION WAS INTENDED TO BE TRANSITORY WHEN CREATED.						61-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (/A; 1.00/A) *****  HOUSE CONCURS. (1) FILM INDUSTRY ADMINISTRATIVE ASSISTANT (#117019)	1.00	A	
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS A POSITION WHICH HAS BEEN IN EXISTENCE FOR 12 YEARS FROM TEMPORARY TO PERMANENT. (1) BUILDING MANAGER (#49490)		1.00	A			
				SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (/A; 1.00/A) *****  HOUSE CONCURS. (1) BUILDING MANAGER (#49490)	1.00	A	62-001

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
 Structure #: 010102000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001						80,000 A	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPACITY BUILDING AND MARKETING PROGRAM IN THE CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; /80,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED AS INCREASING MARKET CAPACITY FOR FILM INDUSTRY AT THIS TIME IS NOT OVERWHELMINGLY CRITICAL.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPACITY BUILDING AND MARKETING PROGRAM FOR THE CREATIVE INDUSTRIES DIVISION. (/A; /80,000A) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: CREATIVE INDUSTRIES DIVISION COMMUNITY BASED STRATEGIC PLAN (10,000) MUSIC BUSINESS DEVELOPMENT WORKSHOPS (8,000) CAPACITY BUILDING WORKSHOPS SEMINARS ARTS, CULTURE, DIGITAL MEDIA (10,000) GRAMMY CATEGORY EXPANSION IN HAWAIIAN MUSIC (8,500) NATIVE VOICES FESTIVAL OF THE ARTS - MAUI WRITERS CONFERENCE (6,500) HAWAII ARTS & CULTURE BROADCAST RADIO SERIES, WIFI ITINERARY (12,000) FILM FESTIVAL PARTICIPATION & MARKETING PROGRAMS - HAWAII FILM OFFICE (15,000) CID WEBSITE EXPANSION (10,000)			

		1.00	60,000	A	<b>TOTAL CHANGES BY MOF</b>		2.00	140,000	A
0.00		1.00	60,000		<b>TOTAL CHANGES</b>	0.00	2.00	140,000	
11.00	1,358,067	A	12.00	1,293,170	A	<b>BUDGET TOTALS BY MOF</b>	11.00	1,358,067	A
11.00	1,358,067		12.00	1,293,170		<b>TOTAL BUDGET</b>	11.00	1,358,067	
							13.00	1,373,170	A

Program ID: BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	2,010,341	B	19.00	2,010,341	B	19.00	2,010,341	B	19.00	2,010,341	B
	19.00	2,010,341		19.00	2,010,341		19.00	2,010,341		19.00	2,010,341	
- 1												- 1

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AGREE  
OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

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OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

1200-001									(3.00)	(109,776)	B	1200-001
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HOUSE ADJUSTMENT:  
REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.

\*\*\*\*\*  
DISAGREE

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POSITION NUMBERS AS FOLLOWS: #26756, #22200, #22205

TOTAL CHANGES BY MOF											
									(3.00)	(109,776)	B
0.00				0.00					(3.00)	(109,776)	
BUDGET TOTALS BY MOF											
19.00	2,010,341	B	19.00	2,010,341	B	19.00	2,010,341	B	16.00	1,900,565	B
19.00	2,010,341		19.00	2,010,341		TOTAL BUDGET	19.00	2,010,341	16.00	1,900,565	

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1					HD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
	0.00	25,000	A	0.00	A	0.00	25,000	A	0.00	A		
	2.00	138,663,979	B	2.00	137,063,979	B	2.00	138,663,979	B	2.00	137,063,979	B
	2.00	138,688,979		2.00	137,063,979		2.00	138,688,979		2.00	137,063,979	

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

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

60-001

2,000,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ALLOWANCE OF UNPLANNED BUSINESS FOR THE HAWAII CONVENTION CENTER (BED113/XC).  
(/B; /2,000,000B)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
REQUEST INCREASES THE CEILING FOR THE HAWAII CONVENTION CENTER SPECIAL FUND TO COVER OPERATING COSTS FOR NEW AND UNPLANNED BUSINESS. THE COSTS WOULD BE FUNDED BY UNPLANNED REVENUES FROM EVENT CONTRACTS.

60-001

2,000,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING TO FUND UNPLANNED BUSINESS FOR THE HAWAII CONVENTION CENTER.  
(/B; /2,000,000B)

\*\*\*\*\*  
HOUSE CONCURS.

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001							1000-001
	SENATE ADJUSTMENT: ADD (3) EXEMPT POSITIONS FOR HAWAII TOURISM AUTHORITY. ***** DISAGREE			HOUSE ADJUSTMENT: ADD (3) POSITIONS FOR HAWAII TOURISM AUTHORITY. *****	3.00		B
	REQUEST PROVIDES (3) EXEMPT POSITIONS FOR HAWAII TOURISM AUTHORITY. BREAKOUT AS FOLLOWS: (1) EXEMPT HTA MARKETING SPECIALIST (1) EXEMPT HTA ADMINISTRATIVE ASSISTANT MARKETING (1) EXEMPT HTA PRODUCT DEVELOPMENT SPECIALIST						
1001-001							1001-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR BEACH RESTORATION. *****		1,000,000	B
				FUNDS TO BE USED BY THE DEPARTMENT OF LAND AND NATURAL RESOURCES. SEE LNR101 SEQ. # 1000-001			

TOTAL CHANGES BY MOF									
			2,000,000	B		3.00	3,000,000	B	
0.00		0.00	2,000,000		TOTAL CHANGES	0.00	3.00	3,000,000	
	25,000	A		A	BUDGET TOTALS BY MOF				
2.00	138,663,979	B	2.00	139,063,979	B	2.00	138,663,979	B	
2.00	138,688,979		2.00	139,063,979	TOTAL BUDGET	2.00	138,688,979	5.00	140,063,979

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	9.00	1,143,447	A	9.00	1,143,579	A	9.00	1,143,447	A	9.00	1,143,579	A
	0.00	4,263,395	N	0.00	4,263,397	N	0.00	4,263,395	N	0.00	4,263,397	N
	9.00	5,406,842		9.00	5,406,976		9.00	5,406,842		9.00	5,406,976	

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

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

60-001

60-001

212,904 U

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR A BIOENERGY PROGRAM MANAGER AND FURTHER DEVELOPMENT OF THE STATE BIOENERGY PROGRAM.

(/U; /212,904U)

\*\*\*\*\*  
DISAGREE

SENATE DOES NOT CONCUR.

THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.

SEE HTH849 SEQ # 61-001

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR BIO-ENERGY PROGRAM.

(/U; /212,904U)

\*\*\*\*\*

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:  
(1) TEMPORARY BIO-ENERGY PROGRAM MANAGER (80,000)  
FRINGE BENEFITS (32,904)  
SUPPORT FOR DEVELOPMENT OF BIO-ENERGY PROGRAM (100,000)



Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FURTHER DEVELOPMENT OF THE STATE BIOENERGY PROGRAM. (/U; /600,000U) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.</p> <p>SEE HTH849 SEQ # 61-001, BED120 SEQ # 60-001</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BIO-ENERGY PROGRAM. (/U; /600,000U) ***** HOUSE DOES NOT CONCUR. INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.</p>			60-002

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

61-001

SUPPLEMENTAL REQUEST:  
ADD (2) TEMPORARY POSITIONS AND FUNDS FOR ENERGY DATA AND ANALYTIC FUNCTION SUPPORT.

(/U; /197,582U)

\*\*\*\*\*

AGREE

SENATE DOES NOT CONCUR.

THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.

SEE HTH849 SEQ # 61-001, BED120 SEQ # 61-002

61-001

SUPPLEMENTAL REQUEST:  
ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE IMPLEMENTATION AND EVALUATION OF GOVERNOR'S ENERGY FOR TOMORROW (EFT) POLICY INITIATIVES.

(/U; /197,582U)

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTING DEPARTMENT INTERVENTION IN THE PUBLIC UTILITIES COMMISSION'S HEARING BY PROVIDING EXPERT CONSULTANTS AND SPECIALIZED LEGAL COUNSEL. (/U; /300,000U) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.</p> <p>SEE HTH849 SEQ # 61-001, BED120 SEQ # 61-001</p>						61-002
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE IMPLEMENTATION AND EVALUATION OF GOVERNOR'S ENERGY FOR TOMORROW (EFT) POLICY INITIATIVES. (/U; /300,000U) ***** HOUSE DOES NOT CONCUR. 1/3 OF THE REQUEST IS AMPLE TO ADEQUATELY DEVELOP A PLAN OF IMPLEMENTATION BEFORE FURTHER FUNDS WILL BE NEEDED.</p>		100,000 U	

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

62-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROVIDING ASSISTANCE TO STATE AGENCIES IMPLEMENTING THE LEAD BY EXAMPLE PROGRAM.  
 (/U; /200,000U)  
 \*\*\*\*\*  
 AGREE

SENATE DOES NOT CONCUR.  
 THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.

SEE HTH849 SEQ # 61-001

62-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL ASSISTANCE TO STATE AGENCIES IMPLEMENTING LEAD BY EXAMPLE.  
 (/U; /200,000U)  
 \*\*\*\*\*

HOUSE DOES NOT CONCUR.  
 INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

63-001

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR A RENEWABLE ENERGY FACILITATOR FOR STREAMLINING PERMITTING OF RENEWABLE ENERGY PROJECTS.  
(/U; /112,904U)  
\*\*\*\*\*  
AGREE

SENATE DOES NOT CONCUR.  
THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.

SEE HTH849 SEQ # 61-001

63-001

SUPPLEMENTAL BUDGET:  
ADD (1) TEMPORARY POSITION AND FUNDS TO SUPPORT THE STATE'S EFFORTS TO STREAMLINE PERMITTING OF RENEWABLE ENERGY PROJECTS.  
(/U; /112,904U)  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.

64-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATING PROGRAMS OF THE SCIENCE AND TECHNOLOGY BRANCH (BED120/SI).  
(/A; /50,000A)  
\*\*\*\*\*  
AGREE

SENATE DOES NOT CONCUR.  
FUNDING NOT PROVIDED AS PROMOTION OF STEM EDUCATION AT THIS TIME IS NOT OVERWHELMINGLY CRITICAL.

64-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO CARRY OUT THE GOVERNOR'S INNOVATION PROGRAMS AND STEM EDUCATION PRIORITIES.  
(/A; /50,000A)  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
65-001			80,000 A			165,000 A	65-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL SUPPORT FOR THE OFFICE OF AEROSPACE DEVELOPMENT (BED120/AD). (/A; /165,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. REQUEST ESTABLISHES A COMMITTEE TO PERIODICALLY MONITOR AND ASSESS AEROSPACE INDUSTRY DEVELOPMENT STATEWIDE. REQUEST ALSO PROVIDES CONTINUED SUPPORT FOR JUSTSAP AND PISCES ACTIVITIES, PROGRAM DEVELOPMENT THROUGH INDUSTRY NETWORKING AND STATE PRESENCE AT AEROSPACE CONFERENCES AND EXHIBITIONS AND FURTHER SUPPORT IN AEROSPACE EDUCATION.  SEE BED120 SEQ # 65-002				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SUPPORT FOR EXPANDING AND DIVERSIFYING HAWAII'S AEROSPACE INDUSTRY. (/A; /165,000A) *****  HOUSE CONCURS.			
65-002			50,000 A			70,000 A	65-002	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL SUPPORT FOR THE OFFICE OF AEROSPACE DEVELOPMENT (BED120/AD). (/A; /70,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING PROVIDED FOR PRELIMINARY ASSESSMENT OF THE STATE'S AEROSPACE INDUSTRY ONLY.  SEE BED120 SEQ # 65-001				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SUPPORT FOR EXPANDING AND DIVERSIFYING HAWAII'S AEROSPACE INDUSTRY. (/A; /70,000A) *****  HOUSE CONCURS.			

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001					(1.00)		A 1200-001
				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				POSITION NUMBER AS FOLLOWS: #26796			

			130,000	A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	235,000	A
								312,904	U
0.00		0.00	130,000		<b>TOTAL CHANGES</b>	0.00	(1.00)	547,904	
	1,143,447	A	9.00	1,273,579	A	<b>BUDGET TOTALS BY MOF</b>		1,143,447	A
	4,263,395	N		4,263,397	N			4,263,397	N
								312,904	U
9.00	5,406,842		9.00	5,536,976		<b>TOTAL BUDGET</b>	9.00	5,406,842	8.00
								5,954,880	

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	17.00	1,145,127	A	17.00	1,091,287	A	17.00	1,145,127	A	17.00	1,091,287	A
	4.00	1,590,030	U	4.00	1,590,030	U	4.00	1,590,030	U	4.00	1,590,030	U
	21.00	2,735,157		21.00	2,681,317		21.00	2,735,157		21.00	2,681,317	

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

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

60-001 (57,175) U

SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES.  
 (/U; /-57,175U)

\*\*\*\*\*  
 AGREE  
 SENATE CONCURS.  
 REQUEST REDUCES FUNDS TO REFLECT TRADE-OFF OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO PROVIDE SALARY FOR POSITION.

SEE BED130 SEQ # 60-002

60-001

SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.  
 (/U; /-57,175U)

HOUSE CONCURS.



Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		1.00	42,882 U		1.00	57,175 U	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR ADDITIONAL STAFFING FOR RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130). (/U; 1.00/57,175U) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL STAFF AND FUNDS TO REFLECT TRADE-OFF OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO PROVIDE SALARY FOR POSITION TO SUPPORT THE INCREASED DEMAND FOR VISITOR DATA PROVIDED BY THE RESEARCH AND ECONOMIC ANALYSIS DIVISION. BREAKOUT AS FOLLOWS: (1) STATISTICIAN III (99002), \$30,384; \$40,512 FRINGE BENEFITS \$12,498; \$16,663  SEE BED130 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE TOURISM RESEARCH BRANCH.  (/U; 1.00/57,175U) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) STATISTICIAN III (40,512) FRINGE BENEFITS (16,663) SEE BED130 SEQ. # 60-001.			
1200-001			(57,720) A		(1.00)	(57,720) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBER IS AS FOLLOWS: #39449			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBER AS FOLLOWS: #39449			

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(57,720) A	<b>TOTAL CHANGES BY MOF</b>		(1.00) (57,720) A	
		1.00	(14,293) U			1.00 U	
0.00		1.00	(72,013)	<b>TOTAL CHANGES</b>	0.00	0.00 (57,720)	
	1,145,127 A	17.00	1,033,567 A	<b>BUDGET TOTALS BY MOF</b>	1,145,127 A	16.00 1,033,567 A	
	1,590,030 U	5.00	1,575,737 U		1,590,030 U	5.00 1,590,030 U	
21.00	2,735,157	22.00	2,609,304	<b>TOTAL BUDGET</b>	21.00 2,735,157	21.00 2,623,597	

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	35.00	2,605,748 A	35.00 2,206,045 A	35.00	2,605,748 A	35.00 2,206,045 A	
	35.00	2,605,748	35.00 2,206,045	35.00	2,605,748	35.00 2,206,045	

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 AGREE  
 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

60-001

60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FUNDS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES UNDER TANF GRANT.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN EXPENDITURE CEILING FOR INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE HAWAII EXCELLENCE THROUGH SCIENCE AND TECHNOLOGY (HIEST) ACADEMY PROGRAM AND ROBOTICS COMPETITION.

(/U; /2,028,568U)

(/U; /2,028,568U)

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 AGREE

SENATE DOES NOT CONCUR.  
 FUNDING NOT PROVIDED. REQUEST DOES NOT QUALIFY FOR USE OF TANF FUNDS.

HOUSE DOES NOT CONCUR.  
 INAPPROPRIATE USE OF (TANF) GRANT FUNDS.

SEE BED142 SEQ # 327-001

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
327-001	GOVERNOR'S MESSAGE (3/27/08) REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION OF AMOUNT REQUIRED FOR BED142 SEQUENCE NUMBER 60-001. (/U; /-1,828,568U) ***** DISAGREE  SENATE DOES NOT CONCUR.  SEE BED142 SEQ # 60-001			GOVERNOR'S MESSAGE (3/27/08) REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION OF AMOUNT REQUIRED FOR BED142 SEQUENCE NUMBER 60-001. (/U; /-1,828,568U) *****			327-001
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR-AND-A-HALF PERCENT DISCRETIONARY REDUCTION. ***** DISAGREE		(557,051) A	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****		(495,156) A	1100-001

			(557,051) A	<b>TOTAL CHANGES BY MOF</b>		(495,156) A		
0.00		0.00	(557,051)	<b>TOTAL CHANGES</b>	0.00	(495,156)		
	2,605,748 A	35.00	1,648,994 A	<b>BUDGET TOTALS BY MOF</b>	2,605,748 A	35.00	1,710,889 A	
35.00	2,605,748	35.00	1,648,994	<b>TOTAL BUDGET</b>	35.00	2,605,748	35.00	1,710,889

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1.50	968,401	A	1.50	968,465	A	1.50	968,401	A	1.50	968,465	A
	1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B
	0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	N
	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W
	3.00	9,844,883		3.00	9,844,947		3.00	9,844,883		3.00	9,844,947	

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 AGREE

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

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

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			100,001 A			100,000 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASING STATE GRANT MATCHING BUDGET FOR SMALL BUSINESS INNOVATION RESEARCH (SBIR) AND SMALL BUSINESS TECHNOLOGY TRANSFER (STTR) GRANTS AWARDED TO COMPANIES. (/A; /200,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL DUE TO FISCAL CONSTRAINTS. REQUEST PROVIDES ADDITIONAL FUNDS TO ADDRESS THE STATE GRANT MATCHING BUDGET SHORTAGE RESULTING FROM MATCHING GRANT REQUESTS FROM SBIR AND STTR AWARDED COMPANIES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE HAWAII SMALL BUSINESS INNOVATION RESEARCH/SMALL BUSINESS TECHNOLOGY TRANSFER RESEARCH GRANT PROGRAM. (/A; /200,000A) *****  HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.			
61-001						50,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTING THE SMALL BUSINESS INNOVATION RESEARCH (SBIR) TECHNICAL ASSISTANCE PROGRAM. (/A; /100,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO FISCAL CONSTRAINTS. EXPANDING SBIR TECHNICAL ASSISTANCE PROGRAM AT THIS TIME IS NOT OVERWHELMINGLY CRITICAL.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE SBIR TECHNICAL ASSISTANCE PROGRAM. (/A; /100,000A) *****  HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.			

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			100,001 A	<b>TOTAL CHANGES BY MOF</b>		150,000 A	
	0.00		0.00 100,001	<b>TOTAL CHANGES</b>	0.00	0.00 150,000	
	968,401 A	1.50	1,068,466 A	<b>BUDGET TOTALS BY MOF</b>	968,401 A	1,118,465 A	
	3,827,732 B		3,827,732 B		3,827,732 B	3,827,732 B	
	3,548,750 N		3,548,750 N		3,548,750 N	3,548,750 N	
	1,500,000 W		1,500,000 W		1,500,000 W	1,500,000 W	
3.00	9,844,883	3.00	9,944,948	<b>TOTAL BUDGET</b>	3.00 9,844,883	3.00 9,994,947	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	1,745,173	A	19.00	1,754,366	A	19.00	1,745,173	A	19.00	1,754,366	A
	4.00	2,483,083	N	4.00	2,358,084	N	4.00	2,483,083	N	4.00	2,358,084	N
	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W
	23.00	5,228,256		23.00	5,112,450		23.00	5,228,256		23.00	5,112,450	

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AGREE

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

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



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			1,978,587 N			1,978,587 N	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND. (/N; /1,978,587N) ***** AGREE  SENATE CONCURS. REQUEST INCREASES EXPENDITURE CEILING FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND IN ORDER TO CONTINUE TO OFFER FINANCING FOR ELIGIBLE SITES AND DEVELOPERS TO FACILITATE REMEDIATION AND REDEVELOPMENT OF PROPERTIES UNDERUTILIZED DUE TO ENVIRONMENTAL IMPAIRMENT. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (2,010) DUES & SUBSCRIPTIONS (2,500) PRINTING & BINDING (6,500) ADVERTISING (1,750) TRANSPORTATION, INTRASTATE (2,129) SUBSISTENCE ALLOWANCE, INTRASTATE (1,600) TRANSPORTATION, OUT-OF-STATE (4,105) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,068) CONFERENCE & SEMINARS BY DBEDT (30,000) SERVICES ON A FEE BASIS (12,925) TEMPORARY LOAN (1,912,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND (BCRLF). (/N; /1,978,587N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (2,010) DUES & SUBSCRIPTIONS (2,500) PRINTING & BINDING (6,500) ADVERTISING (1,750) TRANSPORTATION - INTRASTATE (2,129) SUBSISTENCE ALLOWANCE - INTRASTATE (1,600) TRANSPORTATION - OUT-OF-STATE (4,105) SUBSISTENCE OUT-OF-STATE (3,068) CONFERENCE & SEMINARS BY DBEDT (30,000) SERVICES ON A FEE BASIS (12,925) TEMPORARY LOAN (1,912,000)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			(1.00) (73,044) A				1000-001
	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM THE OFFICE OF PLANNING (BED144/PL) TO COMPLIANCE (TAX100).						
	***** DISAGREE				*****		
	BREAKOUT AS FOLLOWS: (-1) ECONOMIST VI (#11442)						

		(1.00)	(73,044) A	<b>TOTAL CHANGES BY MOF</b>			1,978,587 N
			1,978,587 N				
	0.00	(1.00)	1,905,543	<b>TOTAL CHANGES</b>	0.00	0.00	1,978,587
							N
	1,745,173 A	18.00	1,681,322 A	<b>BUDGET TOTALS BY MOF</b>	1,745,173 A	19.00	1,754,366 A
	2,483,083 N	4.00	4,336,671 N		2,483,083 N	4.00	4,336,671 N
	1,000,000 W		1,000,000 W		1,000,000 W		1,000,000 W
	23.00	5,228,256	22.00	<b>TOTAL BUDGET</b>	23.00	5,228,256	23.00
			7,017,993				7,091,037

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010503000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	4,742,500 B	0.00	2,609,375 B		0.00	4,742,500 B	0.00	2,609,375 B	
		0.00	4,272,728 W	0.00	4,272,728 W		0.00	4,272,728 W	0.00	4,272,728 W	
		0.00	9,015,228	0.00	6,882,103		0.00	9,015,228	0.00	6,882,103	

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

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

60-001

60-001

SUPPLEMENTAL REQUEST:  
 ADD (1) TEMPORARY POSITION AND FUNDS FOR A HYDROGEN  
 PROGRAM MANAGER FOR HAWAII STRATEGIC DEVELOPMENT  
 CORPORATION (BED145/VC).  
 (/B; /112,904B)  
 \*\*\*\*\*  
 AGREE  
 SENATE DOES NOT CONCUR.  
 CONTRACT FOR MANAGEMENT OF HAWAII RENEWABLE  
 HYDROGEN PROGRAM HAS ALREADY BEEN AWARDED. THE  
 REQUEST IS FOUND TO BE UNNECESSARY.

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR THE HAWAII RENEWABLE  
 HYDROGEN PROGRAM.  
 (/B; /112,904B)  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.

SEE BED145 SEQ # 60-002, 1000-001

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
Structure #: 010503000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

60-002

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE HYDROGEN INVESTMENT CAPITAL SPECIAL FUND.  
(/B; /5,900,000B)  
\*\*\*\*\*  
AGREE

SENATE DOES NOT CONCUR.  
AS A CONTRACT FOR MANAGEMENT OF HAWAII RENEWABLE HYDROGEN PROGRAM HAS ALREADY BEEN AWARDED, THE REQUEST IS FOUND TO BE UNNECESSARY. CEILING INCREASE PROVIDED THROUGH LEGISLATIVE ADJUSTMENT TO ALLOW KOLOHALA HOLDINGS LLP. TO EFFECTIVELY MANAGE THE SPECIAL FUND.

SEE BED145 SEQ # 60-001, 1000-001

60-002

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SEED CAPITAL FOR THE HAWAII RENEWABLE HYDROGEN PROGRAM.  
(/B; /5,900,000B)  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.

1000-001

6,090,625 B

SENATE ADJUSTMENT:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE HYDROGEN INVESTMENT CAPITAL SPECIAL FUND.  
\*\*\*\*\*  
DISAGREE

A CEILING INCREASE TO THE HYDROGEN INVESTMENT CAPITAL SPECIAL FUND IS REQUIRED TO PROVIDE SEED CAPITAL AND VENTURE CAPITAL INVESTMENT FUNDS TO BE MANAGED BY KOLOHALA HOLDINGS LLP.

SEE BED145 SEQ # 60-001, 60-002

1000-001

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Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010503000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			6,090,625 B				
	0.00		0.00 6,090,625	<b>TOTAL CHANGES</b>	0.00	0.00	
				<b>BUDGET TOTALS BY MOF</b>			
		4,742,500 B	0.00 8,700,000 B		4,742,500 B	2,609,375 B	
		4,272,728 W	4,272,728 W		4,272,728 W	4,272,728 W	
	0.00	9,015,228	0.00 12,972,728	<b>TOTAL BUDGET</b>	0.00 9,015,228	0.00 6,882,103	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	365,000	A	0.00	365,000	A	0.00	365,000	A	0.00	365,000	A
	0.00	5,387,491	B	0.00	5,394,341	B	0.00	5,387,491	B	0.00	5,394,341	B
	0.00	6,883,293	N	0.00	6,883,294	N	0.00	6,883,293	N	0.00	6,883,294	N
	0.00	12,635,784		0.00	12,642,635		0.00	12,635,784		0.00	12,642,635	

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 AGREE

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

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

1200-001

1200-001

(93,398) B

HOUSE ADJUSTMENT:  
 REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT  
 VACANCY SAVINGS.

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 DISAGREE

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POSITION NUMBERS AS FOLLOWS: #102694, #102526

**TOTAL CHANGES BY MOF**

												(93,398) B
	0.00			0.00		<b>TOTAL CHANGES</b>	0.00		0.00			(93,398)
	0.00	365,000	A	0.00	365,000	A	0.00	365,000	A	0.00	365,000	A
	0.00	5,387,491	B	0.00	5,394,341	B	0.00	5,387,491	B	0.00	5,300,943	B
	0.00	6,883,293	N	0.00	6,883,294	N	0.00	6,883,293	N	0.00	6,883,294	N
	0.00	12,635,784		0.00	12,642,635		<b>TOTAL BUDGET</b>	0.00	12,635,784	0.00	12,549,237	

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2.00	310,664 A	2.00	310,710 A	2.00	310,664 A	2.00	310,710 A
0.00	650,000 W	0.00	650,000 W	0.00	650,000 W	0.00	650,000 W
2.00	960,664	2.00	960,710	2.00	960,664	2.00	960,710

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 AGREE  
 OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

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 OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

TOTAL CHANGES BY MOF								
0.00		0.00		<b>TOTAL CHANGES</b>	0.00		0.00	
2.00	310,664 A	2.00	310,710 A	<b>BUDGET TOTALS BY MOF</b>	2.00	310,664 A	2.00	310,710 A
0.00	650,000 W	0.00	650,000 W		0.00	650,000 W	0.00	650,000 W
2.00	960,664	2.00	960,710	<b>TOTAL BUDGET</b>	2.00	960,664	2.00	960,710

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 010702000000  
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	1,530,554 B	0.00 1,530,554 B	0.00	1,530,554 B	0.00 1,530,554 B	
	0.00	1,530,554	0.00 1,530,554	0.00	1,530,554	0.00 1,530,554	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."				***** OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."			
1000-001						1,500,000 U	1000-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR STATEWIDE HARBORS MODERNIZATION PLAN.			
***** DISAGREE				***** SEE TRN395 SEQ. 1000-001			
1200-001						(160,816) B	1200-001
				HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				***** POSITION NUMBERS AS FOLLOWS: #116965, #117411			





Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.00	15,800,983	A	3.00	261,401	A	3.00	15,800,983	A	3.00	261,401	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	36,923,698	T	0.00	21,923,698	T	0.00	36,923,698	T	0.00	21,923,698	T
	31.00	5,905,203	W	31.00	5,906,338	W	31.00	5,905,203	W	31.00	5,906,338	W
	34.00	61,629,884		34.00	31,091,437		34.00	61,629,884		34.00	31,091,437	

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 AGREE

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

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

60-001

408,567 W

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR CORRECTION OF RENT COST.  
 (/W; /408,567W)

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 AGREE

SENATE CONCURS.  
 REQUEST ADJUSTS FUNDS PROVIDED FOR RENT FROM A PREVIOUSLY MISCALCULATED AMOUNT. THE MISCALCULATION OCCURRED AS A RESULT OF THE PHYSICAL RELOCATION OF HAWAII PUBLIC HOUSING AUTHORITY (HPHA) AND A SUBSEQUENT NON-INCLUSION OF THE HPHA PORTION OF RENT.

60-001

408,567 W

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE REVOLVING FUND CEILING FOR RENT ADJUSTMENT CORRECTION.  
 (/W; /408,567W)

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HOUSE CONCURS.  
 BREAKOUT AS FOLLOWS:  
 RENTAL OF LAND AND BUILDING (408,567)

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			8,000,000 T			10,000,000 T	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE RENTAL HOUSING TRUST FUND.  (/T; /25,000,000T) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO MORE ACCURATELY REFLECT THE CEILING INCREASE AMOUNT REQUIRED TO ALLOW FOR DEPOSIT OF \$15 MILLION OF GENERAL OBLIGATION BOND FUNDS INTO THE TRUST FUND.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN TRUST FUND CEILING FOR INFUSION INTO THE RENTAL HOUSING TRUST FUND (RHTF).  (/T; /25,000,000T) *****  HOUSE DOES NOT CONCUR. INFUSION INTO RENTAL HOUSING TRUST FUND IS \$10,000,000.			
1000-001			0.50 37,500 B 0.50 37,500 U				1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEPUTY ATTORNEY GENERAL SERVICES. ***** DISAGREE  FUNDING IS REQUIRED TO ALLOW INTERDEPARTMENTAL TRANSFER FUNDS TO THE DEPARTMENT OF THE ATTORNEY GENERAL.						

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(77,000) A			(77,000) A	1200-001
					(1.00)	(403,848) W	
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION, (8) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
	POSITION NUMBER IS AS FOLLOWS: #118037			POSITION NUMBERS AS FOLLOWS: #118037, #40990, #102029, #100385, #100891, #100447, #101626, #100932, #107935			

			(77,000) A	<b>TOTAL CHANGES BY MOF</b>		(77,000) A	
		0.50	37,500 B				
			8,000,000 T			10,000,000 T	
		0.50	37,500 U				
			408,567 W		(1.00)	4,719 W	
	0.00	1.00	8,406,567	<b>TOTAL CHANGES</b>	0.00	(1.00)	9,927,719
	15,800,983 A	3.00	184,401 A	<b>BUDGET TOTALS BY MOF</b>	15,800,983 A	3.00	184,401 A
		0.50	37,500 B				
	3,000,000 N		3,000,000 N		3,000,000 N		3,000,000 N
	36,923,698 T	0.00	29,923,698 T		36,923,698 T	0.00	31,923,698 T
		0.50	37,500 U				
	5,905,203 W	31.00	6,314,905 W		5,905,203 W	30.00	5,911,057 W
	34.00	61,629,884	35.00	39,498,004	<b>TOTAL BUDGET</b>	34.00	61,629,884
						33.00	41,019,156

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	49.00	12,882,630 A	49.00 12,883,020 A	49.00	12,882,630 A	49.00 12,883,020 A	
	49.00	12,882,630	49.00 12,883,020	49.00	12,882,630	49.00 12,883,020	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY UNDERTAKING PLANNING, PROGRAMMING, AND BUDGETING BY CONDUCTING ANALYSES AND BY MAKING RECOMMENDATIONS ON ALL PHASES OF INTER- AND INTRA-PROGRAM BALANCE, SCOPE, AND FUNDING.				***** OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.			
1100-001			(286,332) A			(286,332) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			
1200-001			(248,747) A		(4.00)	(266,507) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE POSITION NUMBERS ARE AS FOLLOWS: #28939, #43763, #11296, #118259			HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #30183, #28939, #43763, #11296, #118259			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(535,079) A	<b>TOTAL CHANGES BY MOF</b>		(4.00) (552,839) A	
	0.00		0.00 (535,079)	<b>TOTAL CHANGES</b>	0.00	(4.00) (552,839)	
49.00	12,882,630 A	49.00	12,347,941 A	<b>BUDGET TOTALS BY MOF</b>	49.00 12,882,630 A	45.00 12,330,181 A	
49.00	12,882,630	49.00	12,347,941	<b>TOTAL BUDGET</b>	49.00 12,882,630	45.00 12,330,181	

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203000000  
Subject Committee: WAM WAYS & MEANS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
14.00		2,146,480	A	14.00	2,146,541	A	14.00	2,146,480	A	14.00	2,146,541	A
4.00		6,031,359	T	4.00	6,031,359	T	4.00	6,031,359	T	4.00	6,031,359	T
0.00		5,525	U	0.00	5,525	U	0.00	5,525	U	0.00	5,525	U
18.00		8,183,364		18.00	8,183,425		18.00	8,183,364		18.00	8,183,425	

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AGREE

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

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

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
14.00	2,146,480	A	14.00	2,146,541	A	<b>BUDGET TOTALS BY MOF</b>	14.00	2,146,480	A	14.00	2,146,541	A		
4.00	6,031,359	T	4.00	6,031,359	T		4.00	6,031,359	T	4.00	6,031,359	T		
0.00	5,525	U	0.00	5,525	U		0.00	5,525	U	0.00	5,525	U		
18.00	8,183,364		18.00	8,183,425		<b>TOTAL BUDGET</b>	18.00	8,183,364		18.00	8,183,425			

Program ID: BUF141 RETIREMENT  
Structure #: 110306010000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	83.00	11,025,246 X	83.00 10,950,216 X	83.00	11,025,246 X	83.00 10,950,216 X	
	83.00	11,025,246	83.00 10,950,216	83.00	11,025,246	83.00 10,950,216	

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AGREE  
OBJECTIVE: TO PROVIDE RETIREMENT AND SURVIVOR BENEFITS FOR STATE AND COUNTY MEMBERS AND TO PRUDENTLY MAXIMIZE THE RETURN ON INVESTMENTS.

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

60-001  
500,000 X

60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR THE COMPUTER HARDWARE AND SOFTWARE MAINTENANCE AND SUPPORT FOR THE EMPLOYEES' RETIREMENT SYSTEM (ERS) INFORMATION SYSTEMS BRANCH.  
(/X; /500,000X)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY AND EQUIPMENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141).  
(/X; /500,000X)

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AGREE  
SENATE CONCURS.  
ERS BEGAN IMPLEMENTATION OF A NEW PENSION MANAGEMENT INFORMATION SYSTEM (PMIS) TO ADMINISTER THREE RETIREMENT PLANS IN FY05 WITH THE FIRST APPLICATIONS INSTALLED IN EARLY FY07. THE PMIS IS REPLACING COMPUTER SYSTEMS USED BY ERS FOR NEARLY 20 YEARS, AND IS REPLACING THE MICROFILM DOCUMENT RETENTION SYSTEM WITH DOCUMENT IMAGING.

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HOUSE CONCURS.  
FUNDS NEEDED FOR MAINTENANCE AND SUPPORT OF COMPUTER HARDWARE AND SOFTWARE RELATED TO ERS OPERATIONS INCLUDING THE NEW PENSION MANAGEMENT INFORMATION SYSTEM, IMAGING, AND LOCAL AREA NETWORK.



Program ID: BUF141 RETIREMENT  
Structure #: 110306010000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			2,000,000 X			2,000,000 X	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR CONVERSION EFFORTS OF HYBRID PLAN MEMBERS WITH NONCONTRIBUTORY SERVICE TO HYBRID SERVICE. (/X; /2,000,000X) ***** AGREE  SENATE CONCURS. ACT 179, SLH 2004 ENACTED THE HYBRID "CONTRIBUTORY" PLAN WHICH REQUIRED FEDERAL LEGISLATION BEFORE CERTAIN PLAN PROVISIONS COULD BE PROVIDED TO MEMBERS OF THE HYBRID PLAN. THE PENSION PROTECTION ACT OF 2006 WAS SIGNED INTO LAW BY PRESIDENT BUSH ON AUGUST 17, 2006 AND ERS IS CURRENTLY WORKING ON FINALIZING STATE AND FEDERAL TAX ISSUES RELATED TO THE NEW HYBRID PHASE II EFFORT TO ENABLE UPGRADE OF NON-CONTRIBUTORY PLAN SERVICE TO HYBRID PLAN SERVICE. BREAKOUT AS FOLLOWS: COMMUNICATIONS CONSULTANT (1,400,000) COMPUTER SYSTEM PROGRAMMING (500,000) POSTAGE (50,000) OTHER CURRENT SERVICES (50,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141).  (/X; /2,000,000X) *****  HOUSE CONCURS. FUNDS NEEDED TO IMPLEMENT PROVISIONS OF THE HYBRID PLAN (ENACTED BY ACT 179, SLH 2004) AND UNDERTAKE COMMUNICATION CAMPAIGN TO INFORM AND COUNSEL RETIREMENT PLAN MEMBERS CONCERNING THEIR OPTIONS AND SITUATIONS. BREAKOUT AS FOLLOWS: COMMUNICATIONS CONSULTANT (1,400,000) COMPUTER SYSTEM PROGRAMMING (500,000) POSTAGE (50,000) OTHER CURRENT SERVICES (50,000)			

Program ID: BUF141 RETIREMENT  
Structure #: 110306010000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001							62-001
		6.00	X		5.00	X	
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 6.00/X) ***** DISAGREE  SENATE CONCURS. PERMANENT STAFF ARE NEEDED BECAUSE ERS MEMBERSHIP IS EXPECTED TO GROW MORE THAN 50-60% IN THE NEXT 10-15 YEARS. ERS CURRENTLY PROVIDES OVER 30,000 ACTIONS ANNUALLY, AN INCREASE OF OVER 200% OVER THE PAST DECADE. BREAKOUT AS FOLLOWS: (6) RETIREMENT CLAIMS EXAMINER III (#118189, #118190, #118191, #118192, #113316, #113317)			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 6.00/X) ***** HOUSE DOES NOT CONCUR. (1) TEMPORARY POSITION REDUCED FOR VACANCY SAVINGS. BREAKOUT AS FOLLOWS: (5) RETIREMENT CLAIMS EXAMINER III POSITIONS (#118189, #118190, #118192, #113316, #113317)			
63-001							63-001
		1.00	X		1.00	X	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** AGREE  SENATE CONCURS. FUNDING FOR POSITION CURRENTLY INCLUDED IN ERS BUDGET. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT II (#970200)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) ***** HOUSE CONCURS. TEMPORARY ACCOUNTANT II POSITION (#970200) NEEDS TO BE CONVERTED TO PERMANENT TO MAINTAIN ORACLE FINANCIAL ACCOUNTING SYSTEM OF THE NEW PENSION MANAGEMENT SYSTEM, WHICH REQUIRES LONG-TERM TRAINING AND SPECIALIZED KNOWLEDGE DIFFICULT TO FIND FOR TEMPORARY POSITIONS.			

Program ID: BUF141 RETIREMENT  
Structure #: 110306010000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001							64-001
		1.00	X		1.00	X	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** AGREE  SENATE CONCURS. FUNDING FOR POSITION CURRENTLY INCLUDED IN ERS BUDGET. SCANNING AND IMAGING FUNCTION THAT POSITION SUPPORTS IS A CRITICAL AND PERMANENT OPERATIONAL ACTIVITY AND THERE IS INCREASED WORKLOAD WITH IMPLEMENTATION OF DOCUMENT IMAGING. BREAKOUT AS FOLLOWS: (1) CLERK III (#116682)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) ***** HOUSE CONCURS. TEMPORARY CLERK III POSITION (#116682) NEEDS TO BE CONVERTED TO PERMANENT TO SUPPORT INCREASED AND CONTINUOUS WORKLOAD ASSOCIATED WITH IMPLEMENTATION OF DOCUMENT IMAGING FOR THE PENSION MANAGEMENT INFORMATION SYSTEM.			
65-001							65-001
		2.00	X		2.00	X	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 2.00/X) ***** AGREE  SENATE CONCURS. FUNDING FOR POSITIONS CURRENTLY INCLUDED IN ERS BUDGET. ERS' PMIS PROJECT HAS SIGNIFICANTLY AND PERMANENTLY INCREASED THE WORKLOAD RELATED TO SUPPORTING THE NEW SYSTEMS. BREAKOUT AS FOLLOWS: (2) INFORMATION TECHNOLOGY SPECIALISTS IV (#118200, #118201)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 2.00/X) ***** HOUSE CONCURS. INFORMATION TECHNOLOGY POSITIONS NEED TO BE CONVERTED TO PERMANENT TO IMPROVE HIRING FOR LONG-TERM GROWTH OF ERS AND PROVIDE NECESSARY SUPPORT FOR COMPUTER SYSTEMS AS THERE IS CURRENTLY HIGH TURNOVER RELATED TO TEMPORARY STATUS OF POSITION. BREAKOUT AS FOLLOWS: (2) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV POSITIONS (#118200, #118201)			

Program ID: BUF141 RETIREMENT  
Structure #: 110306010000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		4.00	X		4.00	X	66-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 4.00/X) ***** AGREE  SENATE CONCURS. CONVERSION IS NECESSARY TO SUPPORT PERMANENT INCREASED WORKLOAD DUE TO GROWTH IN ERS MEMBERSHIP WHICH IS EXPECTED TO FURTHER GROW. BREAKOUT AS FOLLOWS: (4) CLERK TYPISTS II (#102684, #117311, #116328, #116683)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 4.00/X) ***** HOUSE CONCURS. CLERK TYPIST POSITIONS NEED TO BE CONVERTED TO PERMANENT TO IMPROVE HIRING FOR LONG-TERM GROWTH OF ERS AND PROVIDE NECESSARY ADMINISTRATIVE SUPPORT TO ALLOW PROFESSIONAL STAFF TO FOCUS ON SPECIALIZED JOB FUNCTIONS. BREAKOUT AS FOLLOWS: (4) CLERK TYPIST II POSITIONS (#102684, #117311, #116328, #116683)			
67-001		1.00	X		1.00	X	67-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** AGREE  SENATE CONCURS. FUNDING OF POSITION CURRENTLY INCLUDED IN ERS BUDGET. POSITION PROVIDES NECESSARY ADMINISTRATIVE AND CLERICAL SUPPORT TO THE CHIEF INVESTMENT OFFICER (CIO) OF THE ERS. CONVERSION IS NECESSARY BECAUSE SUPPORT FUNCTION REFLECTS A PERMANENT FUNCTIONAL REQUIREMENT, NECESSARY TO BEST SUPPORT THE ERS INVESTMENT OFFICE'S OPERATIONS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#116684)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) ***** HOUSE CONCURS. TEMPORARY CLERK TYPIST II POSITION (#116684) NEEDS TO BE CONVERTED TO PERMANENT TO PROVIDE NECESSARY ADMINISTRATIVE SUPPORT TO CHIEF INVESTMENT OFFICER.			

Program ID: BUF141 RETIREMENT  
Structure #: 110306010000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001							68-001
		1.00	X		1.00	X	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** AGREE  SENATE CONCURS. CONVERSION NECESSARY DUE TO INCREASED FUNCTIONALITY OF THE NEW ERS PMIS. THE SYSTEM ENABLES MORE TIMELY UPDATES OF INDIVIDUAL MEMBER ACCOUNT DATA, PROVIDED THAT PERMANENT ADJUSTMENTS ARE MADE TO SUPPORT A HIGHER LEVEL OF DATA VALIDATION. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#118147)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) ***** HOUSE CONCURS. TEMPORARY ACCOUNTANT CLERK III POSITION (#118147) NEEDS TO BE CHANGED TO PERMANENT TO REFLECT SHIFT IN THE WORKLOAD REQUIREMENTS OF STAFF THAT NECESSITATES MORE FULL-TIME ADMINISTRATIVE POSITIONS.			
69-001							69-001
			250,000 X			250,000 X	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OVERTIME DUE TO INCREASE IN WORKLOAD REQUIREMENTS. (/X; /250,000X) ***** AGREE  SENATE CONCURS. LAST FUNCTIONALITY OF THREE-YEAR PROJECT FOR THE NEW PMIS IS EXPECTED TO BE ROLLED OUT IN FY08. IN FY09, ERS WILL BE STABILIZING THE SYSTEM AND STARTING THE CRITICAL PROCESS OF IMPLEMENTING THE PMIS WHICH WILL INCREASE OPERATIONS AND RESULT IN NEED FOR OVERTIME EXPENSES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME FOR EMPLOYEES' RETIREMENT SERVICES (BUF141). (/X; /250,000X) ***** HOUSE CONCURS. FUNDS NEEDED TO PROVIDE OVERTIME DUE TO INCREASED WORKLOAD FROM ERS PROJECTS SUCH AS THE IMPLEMENTATION OF THE NEW HYBRID PLAN AND FINALIZATION OF THE PENSION MANAGEMENT INFORMATION SYSTEM.			

Program ID: BUF141 RETIREMENT  
Structure #: 110306010000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001							1200-001
						(1.00) (101,640) X	
				HOUSE ADJUSTMENT: REDUCE (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
POSITION NUMBERS AS FOLLOWS: #117312, #118188, #118191							

TOTAL CHANGES BY MOF												
			16.00	2,750,000	X			14.00	2,648,360	X		
	0.00		16.00	2,750,000		TOTAL CHANGES	0.00	14.00	2,648,360			
BUDGET TOTALS BY MOF												
		11,025,246	X	99.00	13,700,216	X		11,025,246	X	97.00	13,598,576	X
	83.00	11,025,246		99.00	13,700,216		TOTAL BUDGET	83.00	11,025,246	97.00	13,598,576	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	26.00	11,681,399	T	26.00	4,291,408	T	26.00	11,681,399	T	26.00	4,291,408	T
	26.00	11,681,399		26.00	4,291,408		26.00	11,681,399		26.00	4,291,408	

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

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

60-001

60-001

1.00 63,806 T

1.00 63,806 T

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR SENIOR HEALTH BENEFITS ANALYST FOR THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF).  
 (/T; 1.00/63,806T)

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143).  
 (/T; 1.00/63,806T)

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 AGREE  
 SENATE CONCURS.  
 EUTF CUSTOMER SERVICE LOAD AND CASE WORK HAVE INCREASED SINCE THE LAST BIENNIUM BUDGET SUBMITTED FALL 2006, DUE TO IMPLEMENTATION OF BOTH THE MEDICARE PART D PRESCRIPTION DRUG PROGRAM AND THE SELF-FUNDED BENEFIT PLANS FOR PLAN YEAR BEGINNING JULY 1, 2007.  
 BREAKOUT AS FOLLOWS:  
 (1) SENIOR HEALTH BENEFITS ANALYST (#990080) (45,576)  
 FRINGE BENEFITS (18,230)

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 HOUSE CONCURS.  
 SENIOR HEALTH BENEFITS ANALYST NEEDED TO ADDRESS NEW ISSUES AND WORKLOAD CREATED BY RECENT IMPLEMENTATION OF MEDICARE PART D PRESCRIPTION DRUG PROGRAM AND SELF-FUNDED PLANS.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			300,000 T			300,000 T	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INVESTMENT CONSULTANT SERVICES.  (/T; /300,000T) ***** AGREE  SENATE CONCURS. EUTF HAS EXCESS FUNDS TO INVEST DUE TO PREMIUMS RETURNED BY INSURANCE CARRIERS. ITEM WAS SUBMITTED LAST YEAR FOR THE BIENNIUM BUDGET AND HAS FUNDING OF 300,000 IN FY2008, BUT WAS NOT FUNDED IN FY2009.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143).  (/T; /300,000T) ***** HOUSE CONCURS. FUNDS NEEDED TO HIRE INVESTMENT CONSULTANT TO MANAGE ANTICIPATED, DEPENDING ON A 2008 E.U.T.F. LEGISLATIVE PROPOSAL, STATE AND COUNTY "PRE-FUNDING" OF RETIREE BENEFITS AND RELATED INCOME. COSTS ARE NON-RECURRING.			
1200-001					(3.00)	(83,928) T	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #31592, #13050, #17471			

				TOTAL CHANGES BY MOF				
		1.00	363,806 T		(2.00)	279,878 T		
0.00		1.00	363,806	TOTAL CHANGES	0.00	(2.00)	279,878	
				BUDGET TOTALS BY MOF				
	11,681,399 T	27.00	4,655,214 T		11,681,399 T	24.00	4,571,286 T	
26.00	11,681,399	27.00	4,655,214	TOTAL BUDGET	26.00	11,681,399	24.00	4,571,286



Program ID: BUF151      LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
 Structure #: 100301000000  
 Subject Committee: JDL      JUDICIARY & LABOR

SD1							HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	81.00	9,262,208	A	81.00	9,262,982	A	81.00	9,262,208	A	81.00	9,262,982	A	
	81.00	9,262,208		81.00	9,262,982		81.00	9,262,208		81.00	9,262,982		

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 AGREE  
 OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS; AND MAINTAIN QUALITY TRAINING PROGRAMS FOR DEPUTY DEFENDER STAFF.

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 OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
Structure #: 100301000000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	55,115 A		1.00	73,486 A	60-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE KONA BRANCH OF THE OFFICE OF THE PUBLIC DEFENDER. (/A; 1.00/73,486A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POPULATION GROWTH AND UPCOMING CHANGE IN THE ASSIGNMENT OF CRIMINAL CASES OCCURRING IN SOUTH KOHALA AND KAU DISTRICTS FROM THE HILO COURT TO KONA WILL RESULT IN AN INCREASED WORKLOAD. THIRD CIRCUIT WILL BEGIN SHIFTING CRIMINAL CASELOADS DURING FY09, DRAMATICALLY INCREASING FELONY CASES BROUGHT BEFORE KONA COURTS. TRANSFERRING POSITIONS FROM OTHER BRANCH OFFICES IS NOT FEASIBLE DUE TO WORKLOAD IN OTHER REGIONS AND LONG TRAVEL TIMES. BREAKOUT AS FOLLOWS: (1) DEPUTY PUBLIC DEFENDER III (#990090) (54,288) OTHER CURRENT EXPENSES: TELEPHONE AND TELEGRAPH (578) COMPUTER MAINTENANCE (249)  SEE BUF151 SEQ # 60-002			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF THE PUBLIC DEFENDER (BUF151). (/A; 1.00/73,486A) ***** HOUSE CONCURS. PUBLIC DEFENDER AND RELATED OFFICE FUNDS NEEDED IN KONA OFFICE TO RELIEVE LARGE AND INCREASING CASELOADS CURRENTLY BEING ADDRESSED BY (5) PUBLIC DEFENDERS. BREAKOUT AS FOLLOWS: (1) DEPUTY PUBLIC DEFENDER III (72,384) TELEPHONE CHARGES (770) COMPUTER MAINTENANCE (332) SEE BUF151 SEQ # 60-002			

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
Structure #: 100301000000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			2,385 A			2,385 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW DEPUTY PUBLIC DEFENDER III FOR KONA BRANCH OF OFFICE OF THE PUBLIC DEFENDER. (/A; /2,385A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: TRADITIONAL DESK (900) OFFICE CHAIR (160) FILE CABINET (175) COMPUTER (1,150)  SEE BUF151 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE OF THE PUBLIC DEFENDER (BUF151). (/A; /2,385A) ***** HOUSE CONCURS. OFFICE EQUIPMENT NEEDED IN KONA OFFICE TO SUPPORT PUBLIC DEFENDER POSITION. BREAKOUT AS FOLLOWS: DESK (900) CHAIR (160) FILE CABINET (175) COMPUTER (1,150) SEE BUF151 SEQ # 60-001			

		1.00	57,500	A	<b>TOTAL CHANGES BY MOF</b>		1.00	75,871	A		
	0.00	1.00	57,500		<b>TOTAL CHANGES</b>	0.00	1.00	75,871			
	9,262,208	A	82.00	9,320,482	A	<b>BUDGET TOTALS BY MOF</b>	9,262,208	A	82.00	9,338,853	A
	81.00	9,262,208	82.00	9,320,482		<b>TOTAL BUDGET</b>	81.00	9,262,208	82.00	9,338,853	

Program ID: BUF901 TRANSPORTATION, COMMUNICATIONS, AND UTILITIES  
Structure #: 100103050000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	44.00	8,695,562	B	51.00	9,929,994	B	44.00	8,695,562	B	51.00	9,929,994	B
	44.00	8,695,562		51.00	9,929,994		44.00	8,695,562		51.00	9,929,994	

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

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

4-177

4-177

4.00 B

4.00 B

SUPPLEMENTAL BUDGET PREP:  
 ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  
 \*\*\*\*\*  
 AGREE  
 SENATE CONCURS.  
 ACT 177, SLH 2007 AUTHORIZED CONVERSION OF SEVEN PETROLEUM RELATED TEMPORARY POSITIONS TO PERMANENT. ALL SEVEN WERE CONVERTED TO PERMANENT EFFECTIVE JUNE 29, 2007 AND FOUR OF THE SEVEN NEED TO BE REFLECTED IN THE COMMISSION'S PERMANENT POSITION COUNT IN THE EXECUTIVE BUDGET, BRINGING THE TOTAL PERMANENT POSITION COUNT TO FORTY-EIGHT. REDESCRIPTION OF THE RESEARCH ASSISTANTS TO UTILITY ANALYSTS IS PART OF THE OVERALL RESTRUCTURING/REORGANIZATION PLAN AND HAS NOT BEEN COMPLETED YET.  
 BREAKOUT AS FOLLOWS:  
 (1) RESEARCH ASSISTANT (#117633)  
 (1) PUC ATTORNEY (#117634)  
 (1) ENFORCEMENT OFFICER (#117642)  
 (1) CLERK TYPIST II (#117643)

SUPPLEMENTAL REQUEST:  
 ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PUBLIC UTILITIES COMMISSION (BUF901).  
 \*\*\*\*\*  
 HOUSE CONCURS.  
 (4) PETROLEUM-RELATED POSITIONS CHANGED TO PERMANENT EFFECTIVE 06/29/07 AS MANDATED BY ACT 177, SLH 2007.  
 BREAKOUT AS FOLLOWS:  
 (1) RESEARCH ASSISTANT (#117633)  
 (1) PUBLIC UTILITIES COMMISSION ATTORNEY (#117634)  
 (1) ENFORCEMENT OFFICER (#117642)  
 (1) CLERK TYPIST II (#117643)

Program ID: BUF901 TRANSPORTATION, COMMUNICATIONS, AND UTILITIES  
 Structure #: 100103050000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			500,000 B			500,000 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (PUC) TO CONTRACT WITH HAWAII NATURAL ENERGY INSTITUTE (HNEI). (/B; /500,000B) ***** AGREE  SENATE CONCURS. PURSUANT TO HRS CHAPTER 269-95 THE PUC SHALL USE FUNDS FROM THE PUBLIC UTILITIES SPECIAL FUND TO CONTRACT WITH THE HNEI OF UNIVERSITY OF HAWAII TO CONDUCT INDEPENDENT STUDIES REGARDING RENEWABLE PORTFOLIO STANDARDS AMONG OTHER FACTORS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENEWABLE PORTFOLIO STANDARDS FOR PUBLIC UTILITIES COMMISSION (BUF901). (/B; /500,000B) ***** HOUSE CONCURS. FUNDS NECESSARY FOR ADJUSTMENTS TO OPERATING EXPENSES TO EXECUTE CONTRACT WITH THE HAWAII NATURAL ENERGY INSTITUTE OF THE UNIVERSITY OF HAWAII TO CONDUCT STUDIES ON RENEWABLE ENERGY FOR PUBLIC UTILITIES IN COMPLIANCE WITH HRS 269-95, WHICH REQUIRES SAID STUDIES AND REPORTS TO THE STATE LEGISLATURE BY THE 2009 SESSION.			

1200-001						(3.00) (123,528) B	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #117632, #102458, #100540			

				TOTAL CHANGES BY MOF				
		4.00	500,000 B			1.00	376,472 B	
0.00		4.00	500,000	<b>TOTAL CHANGES</b>	0.00	1.00	376,472	
				BUDGET TOTALS BY MOF				
	8,695,562 B	55.00	10,429,994 B		8,695,562 B	52.00	10,306,466 B	
44.00	8,695,562	55.00	10,429,994	<b>TOTAL BUDGET</b>	44.00	8,695,562	52.00	10,306,466

Program ID: BUF915 DEBT SERVICE PAYMENTS  
Structure #: 110203010000  
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	262,785,613 A	0.00 278,149,259 A	0.00	262,785,613 A	0.00 278,149,259 A	
	0.00	310,481,432 U	0.00 328,633,592 U	0.00	310,481,432 U	0.00 328,633,592 U	
	0.00	573,267,045	0.00 606,782,851	0.00	573,267,045	0.00 606,782,851	

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AGREE  
OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.

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60-001 (3,438,000) A  
(4,062,000) U

(3,438,000) A 60-001  
(4,062,000) U

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
REDUCTIONS IN GENERAL OBLIGATION (GO) BOND DEBT SERVICE  
REQUIREMENTS FOR FY09.

(/A; /-3,438,000A)  
(/U; /-4,062,000U)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
TOTAL PROJECTED REQUIREMENTS FOR DEBT SERVICE IN FY09 IS  
\$599,282,851 BASED ON A REVISED BOND ISSUANCE PLAN. REQUEST  
ALSO REDUCES TRANSFER OF MONIES FROM DOE AND UOH TO  
COVER THEIR SHARE OF DEBT SERVICE COSTS.

BREAKOUT AS FOLLOWS:  
INTEREST - GO BONDS - OTHER (3,438,000A)  
INTEREST - GO BONDS - DOE (2,964,749U)  
INTEREST - GO BONDS - UOH (1,097,251U)

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
DECREASE IN FUNDS FOR DEBT SERVICE PAYMENTS (BUF915).

(/A; /-3,438,000A)  
(/U; /-4,062,000U)

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HOUSE CONCURS.  
REDUCTION OF FUNDS FOR GENERAL OBLIGATION BOND DEBT  
SERVICE NECESSARY TO ADJUST FOR REVISIONS TO THE GO BOND  
ISSUANCE PLAN.

BREAKOUT AS FOLLOWS:  
INTEREST - OTHER (-3,438,000A)  
INTEREST - DOE (-2,964,749U)  
INTEREST - UH (-1,097,251U)

Program ID: BUF915 DEBT SERVICE PAYMENTS  
 Structure #: 110203010000  
 Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(3,438,000) A	<b>TOTAL CHANGES BY MOF</b>		(3,438,000) A	
			(4,062,000) U			(4,062,000) U	
	0.00		0.00 (7,500,000)	<b>TOTAL CHANGES</b>	0.00	0.00 (7,500,000)	
	0.00	262,785,613 A	0.00 274,711,259 A	<b>BUDGET TOTALS BY MOF</b>	0.00	262,785,613 A	0.00 274,711,259 A
	0.00	310,481,432 U	0.00 324,571,592 U		0.00	310,481,432 U	0.00 324,571,592 U
	0.00	573,267,045	0.00 599,282,851	<b>TOTAL BUDGET</b>	0.00	573,267,045	0.00 599,282,851

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS  
Structure #: 110306040000  
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	222,439,828 A	0.00 224,622,703 A	0.00	222,439,828 A	0.00 224,622,703 A	
	0.00	311,103,501 U	0.00 319,403,896 U	0.00	311,103,501 U	0.00 319,403,896 U	
	0.00	533,543,329	0.00 544,026,599	0.00	533,543,329	0.00 544,026,599	

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AGREE  
OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.

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60-001 (21,189,213) A

(21,189,213) A 60-001

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
DECREASE IN GENERAL FUND FOR STATE EMPLOYER  
CONTRIBUTIONS FOR PENSION ACCUMULATION.  
(/A; /-21,189,213A)  
\*\*\*\*\*  
AGREE  
SENATE CONCURS.  
LEGISLATURE INCREASED EMPLOYER CONTRIBUTION RATES AND  
DECREASED THE PERIOD OF AMORTIZATION OF THE UNFUNDED  
LIABILITY, EFFECTIVE JULY 1, 2008. REQUEST DECREASES GENERAL  
FUND AND INCREASES INTERDEPARTMENTAL TRANSFER FUNDS  
FROM DOE AND UOH TO MEET THE STATUTORILY MANDATED  
INCREASED PAYMENTS FOR PENSION ACCUMULATION.  
  
SEE BUF941 SEQ # 60-002

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
DECREASE IN FUNDS FOR PENSION ACCUMULATION FOR  
RETIREMENT BENEFITS PAYMENTS (BUF941).  
(/A; /-21,189,213A)  
\*\*\*\*\*  
HOUSE CONCURS.  
FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER  
CONTRIBUTIONS FOR PENSION ACCUMULATION AS MANDATED BY  
ACT 256, SLH 2007.  
SEE BUF941 SEQ # 60-002



Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS  
Structure #: 110306040000  
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			78,842,131 U			78,842,131 U	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NET INCREASE IN FUNDING FOR STATE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION. (/U; /78,842,131U) ***** AGREE  SENATE CONCURS. LEGISLATURE INCREASED EMPLOYER CONTRIBUTION RATES AND DECREASED THE PERIOD OF AMORTIZATION OF THE UNFUNDED LIABILITY, EFFECTIVE JULY 1, 2008. REQUEST PROVIDES ADDITIONAL REQUIREMENTS TO MEET THE STATUTORILY MANDATED PAYMENTS FOR PENSION ACCUMULATION. BREAKOUT AS FOLLOWS: UOH (16,154,285) DOE (62,687,846)  SEE BUF941 SEQ # 60-001, UOH941 SEQ # 60-001, EDN941 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NET INCREASE IN FUNDS FOR PENSION ACCUMULATION FOR RETIREMENT BENEFITS PAYMENTS (BUF941). (/U; /78,842,131U) ***** HOUSE CONCURS. FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AS MANDATED BY ACT 256, SLH 2007. BREAKOUT AS FOLLOWS: UH (16,154,285) DOE (62,687,846) SEE EDN941 SEQ # 60-001, UOH941 SEQ # 60-001			

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS  
 Structure #: 110306040000  
 Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(3,378,638) A			(3,378,638) A	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN GENERAL FUND FOR STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS. (/A; /-3,378,638A) ***** AGREE  SENATE CONCURS. TOTAL PROJECTED REQUIREMENTS FOR SOCIAL SECURITY/MEDICARE ARE \$209,606,314 IN FY09, BASED ON ACTUAL PAYROLL DATA AS OF JUNE 30, 2007. THE ASSESSMENT RATES ARE 6.2% AND 1.45% FOR SOCIAL SECURITY AND MEDICARE, RESPECTIVELY. REQUEST DECREASES GENERAL FUND AND INCREASES INTERDEPARTMENTAL TRANSFER FUNDS FROM DOE AND UOH TO INCREASE FUNDING FOR STATE EMPLOYER CONTRIBUTIONS.  SEE BUF941 SEQ # 61-002				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FUNDS FOR SOCIAL SECURITY/MEDICARE FOR RETIREMENT BENEFITS PAYMENTS (BUF941). (/A; /-3,378,638A) *****  HOUSE CONCURS. FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY/MEDICARE. SEE BUF941 SEQ # 61-002		

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS  
Structure #: 110306040000  
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			11,800,361 U			11,800,361 U	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NET INCREASE IN FUNDING FOR STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS. (/U; /11,800,361U) ***** AGREE  SENATE CONCURS. TOTAL PROJECTED REQUIREMENTS FOR SOCIAL SECURITY/MEDICARE ARE \$209,606,314 IN FY09, BASED ON ACTUAL PAYROLL DATA AS OF JUNE 30, 2007. THE ASSESSMENT RATES ARE 6.2% AND 1.45% FOR SOCIAL SECURITY AND MEDICARE, RESPECTIVELY. REQUEST DECREASES GENERAL FUND AND INCREASES INTERDEPARTMENTAL TRANSFER FUNDS FROM DOE AND UOH TO INCREASE FUNDING FOR STATE EMPLOYER CONTRIBUTIONS. BREAKOUT AS FOLLOWS: UOH (2,247,365) DOE (9,552,996)  SEE BUF941 SEQ # 61-001, UOH941 SEQ # 61-001, EDN941 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FUNDS FOR SOCIAL SECURITY/MEDICARE FOR RETIREMENT BENEFITS PAYMENTS (BUF941). (/U; /11,800,361U) ***** HOUSE CONCURS. FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY/MEDICARE. BREAKOUT AS FOLLOWS: UOH (2,247,365) DOE (9,552,996) SEE EDN941 SEQ # 61-001, UOH SEQ # 61-001			

			(24,567,851) A	<b>TOTAL CHANGES BY MOF</b>		(24,567,851) A	
			90,642,492 U			90,642,492 U	
0.00		0.00	66,074,641	<b>TOTAL CHANGES</b>	0.00	66,074,641	
0.00	222,439,828 A	0.00	200,054,852 A	<b>BUDGET TOTALS BY MOF</b>	0.00	222,439,828 A	0.00
0.00	311,103,501 U	0.00	410,046,388 U		0.00	311,103,501 U	0.00
0.00	533,543,329	0.00	610,101,240	<b>TOTAL BUDGET</b>	0.00	533,543,329	0.00

Program ID: BUF943 HEALTH PREMIUM PAYMENTS  
Structure #: 110306050000  
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	160,087,751 A	0.00 168,989,440 A	0.00	160,087,751 A	0.00 168,989,440 A	
	0.00	228,324,299 U	0.00 242,506,614 U	0.00	228,324,299 U	0.00 242,506,614 U	
	0.00	388,412,050	0.00 411,496,054	0.00	388,412,050	0.00 411,496,054	

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AGREE  
OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.

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225-001 (11,492,424) A  
(4,343,775) U

(11,492,424) A 225-001  
(4,343,775) U

GOVERNOR'S MESSAGE (2/25/08):  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FY09  
HEALTH BENEFITS PREMIUM RATES.

GOVERNOR'S MESSAGE (02/25/28)  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT  
PROJECTIONS.

(/A; /-11,492,424A)  
(/U; /-4,343,775U)

(/A; /-11,492,424A)  
(/U; /-4,343,775U)

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AGREE  
SENATE CONCURS.  
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND  
ADOPTED NEW PREMIUM RATES AT THEIR JANUARY 2008 BOARD  
MEETING.

HOUSE CONCURS.  
SEE UOH943 SEQ # 225-001, EDN943 SEQ # 225-001

			(11,492,424) A	<b>TOTAL CHANGES BY MOF</b>		(11,492,424) A	
			(4,343,775) U			(4,343,775) U	
	0.00		0.00 (15,836,199)	<b>TOTAL CHANGES</b>	0.00	0.00 (15,836,199)	
	0.00	160,087,751 A	0.00 157,497,016 A	<b>BUDGET TOTALS BY MOF</b>	0.00	160,087,751 A	0.00 157,497,016 A
	0.00	228,324,299 U	0.00 238,162,839 U		0.00	228,324,299 U	0.00 238,162,839 U
	0.00	388,412,050	0.00 395,659,855	<b>TOTAL BUDGET</b>	0.00	388,412,050	0.00 395,659,855

Program ID: CCA102 CABLE TELEVISION  
 Structure #: 100103010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	4.00	3,632,334 B	4.00 1,232,334 B		4.00 3,632,334 B	4.00 1,232,334 B	
	4.00	3,632,334	4.00 1,232,334		4.00 3,632,334	4.00 1,232,334	

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 AGREE  
 OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

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 OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

TOTAL CHANGES BY MOF			
0.00	0.00	<b>TOTAL CHANGES</b>	0.00 0.00
BUDGET TOTALS BY MOF			
4.00 3,632,334 B	4.00 1,232,334 B	<b>TOTAL BUDGET</b>	4.00 3,632,334 B 4.00 1,232,334 B
4.00 3,632,334	4.00 1,232,334		4.00 3,632,334 4.00 1,232,334

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

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	23.00	2,705,793 B	23.00	2,705,793 B	23.00	2,705,793 B	23.00	2,705,793 B	23.00	2,705,793 B	
	23.00	2,705,793	23.00	2,705,793	23.00	2,705,793	23.00	2,705,793	23.00	2,705,793	
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 AGREE  
 OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.

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 OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.

1200-001										1200-001
							(9.00)	(442,715) B		
							HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			

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 DISAGREE

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 POSITION NUMBERS AS FOLLOWS: #2787, #2788, #15009, #15098, #21377, #28849, #28850, #29265, #40834

TOTAL CHANGES BY MOF					
					(9.00) (442,715) B
0.00		0.00		TOTAL CHANGES	0.00 (9.00) (442,715)
BUDGET TOTALS BY MOF					
23.00	2,705,793 B	23.00	2,705,793 B	23.00	2,705,793 B
23.00	2,705,793	23.00	2,705,793	TOTAL BUDGET	23.00 2,705,793 14.00 2,263,078 B

Program ID: CCA104 FINANCIAL INSTITUTION SERVICES  
Structure #: 100103030000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	29.00	2,578,281	B	29.00	2,578,281	B	29.00	2,578,281	B	29.00	2,578,281	B
	29.00	2,578,281		29.00	2,578,281		29.00	2,578,281		29.00	2,578,281	

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 AGREE  
 OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-  
 CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING  
 APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE  
 RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS,  
 AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE  
 ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH  
 THE EXEMPTION OF FOREIGN LENDERS.

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 OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-  
 CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING  
 APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE  
 RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS,  
 AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE  
 ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH  
 THE EXEMPTION OF FOREIGN LENDERS.

Program ID: CCA104 FINANCIAL INSTITUTION SERVICES  
 Structure #: 100103030000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
		3.00	224,759 B		4.00	363,443 B	
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE MONEY TRANSMITTERS PROGRAM-DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA). (/B; 4.00/363,443B) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO PROVIDE FOR THREE POSITIONS AND TO REFLECT THREE MONTH DELAY IN HIRE. POSITIONS AND FUNDS WILL ENABLE PROGRAM TO FULLY IMPLEMENT ACT 153, SLH 2006. BREAKOUT AS FOLLOWS: (1) FINANCIAL INSTITUTION EXAMINER III (#99001R) (45,018) (1) MONEY TRANSMITTER EXAMINER III (#99002R) (41,625) (1) FINANCIAL INSTITUTION EXAMINER II (#99004R) (41,625) FRINGE BENEFITS (52,741) EXAMINATION TRAVEL (36,650) TRAINING COSTS (7,100)  SEE CCA104 SEQ # 60-002			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE DIVISION OF FINANCIAL INSTITUTIONS (DFI) TO FULLY IMPLEMENT THE MONEY TRANSMITTER LICENSING PROGRAM. (/B; 4.00/363,443B) ***** HOUSE CONCURS. ACT 153, SLH 2006 REQUIRED LICENSING OF MONEY TRANSMITTERS. FUNDING WILL ALLOW DFI TO FULLY IMPLEMENT THE PROGRAM WITHOUT ADVERSELY IMPACTING CURRENT EXAMINATION DUTIES FOR FINANCIAL INSTITUTIONS AND ESCROW DEPOSITORIES. BREAKOUT AS FOLLOWS: (1) FINANCIAL INSTITUTION EXAMINER II (#99004R) (55,500) (1) FINANCIAL INSTITUTION EXAMINER III (#99001R) (60,024) (2) MONEY TRANSMITTER EXAMINER III (#99002R, #99003R) (111,000) FRINGE BENEFITS (93,169) EXAMINATION TRAVEL (36,650) TRAINING (7,100) SEE CCA104 SEQ. # 60-002.			



Program ID: CCA104 FINANCIAL INSTITUTION SERVICES  
 Structure #: 100103030000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			10,800 B			16,200 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE MONEY TRANSMITTERS PROGRAM-DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA). (/B; /16,200B) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO PROVIDE EQUIPMENT FOR TWO NEW EXAMINER POSITIONS. BREAKOUT AS FOLLOWS: LAPTOP COMPUTERS (6,000) MODULAR WORKSTATIONS (3,400) CHAIRS (800) FILING CABINETS (600)  SEE CCA104 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE DIVISION OF FINANCIAL INSTITUTIONS (DFI). (/B; /16,200B) ***** HOUSE CONCURS. EQUIPMENT RELATED TO MONEY TRANSMITTER LICENSING PROGRAM. BREAKOUT AS FOLLOWS: (3) LAPTOP COMPUTERS (9,000) (3) MODULAR WORKSTATIONS (5,100) (3) CHAIRS (1,200) (3) FILING CABINETS (900) SEE CCA104 SEQ. # 60-001.			
1200-001					(4.00)	(183,905) B	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #117, #106294, #113140, #118396			

Program ID: CCA104 FINANCIAL INSTITUTION SERVICES  
 Structure #: 100103030000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			3.00 235,559 B			0.00 195,738 B	
	0.00		3.00 235,559	<b>TOTAL CHANGES</b>	0.00	0.00 195,738	
				<b>BUDGET TOTALS BY MOF</b>			
	29.00 2,578,281 B		32.00 2,813,840 B		29.00 2,578,281 B	29.00 2,774,019 B	
	29.00 2,578,281		32.00 2,813,840	<b>TOTAL BUDGET</b>	29.00 2,578,281	29.00 2,774,019	

Program ID: CCA105      PROFESSIONAL AND VOCATIONAL LICENSING  
 Structure #: 100103040000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	55.00	5,331,120	B	55.00	5,073,120	B	55.00	5,331,120	B	55.00	5,073,120	B
	5.00	2,037,937	T	5.00	2,037,937	T	5.00	2,037,937	T	5.00	2,037,937	T
	60.00	7,369,057		60.00	7,111,057		60.00	7,369,057		60.00	7,111,057	

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

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

1200-001

1200-001

(4.00) (196,656) B

HOUSE ADJUSTMENT:  
 REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.

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 DISAGREE

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 POSITION NUMBERS AS FOLLOWS: #33, #3769, #19618, #22645, #37188

TOTAL CHANGES BY MOF					
					(4.00) (196,656) B
0.00		0.00		TOTAL CHANGES	0.00 (4.00) (196,656)
BUDGET TOTALS BY MOF					
55.00	5,331,120	B	55.00	5,073,120	B
5.00	2,037,937	T	5.00	2,037,937	T
60.00	7,369,057		60.00	7,111,057	
			TOTAL BUDGET	60.00	7,369,057 56.00 6,914,401

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
 Structure #: 100103060000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	80.00	11,945,708	B	80.00	11,945,708	B	80.00	11,945,708	B	80.00	11,945,708	B
	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
	80.00	12,145,708		80.00	12,145,708		80.00	12,145,708		80.00	12,145,708	

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

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

60-001  
 1,115,000 B

60-001

1,115,000 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA).

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE COMPLIANCE RESOLUTION FUND (CRF) FOR INSURANCE REGULATORY SERVICES (CCA106).

(/B; /1,115,000B)

(/B; /1,115,000B)

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 AGREE

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SENATE CONCURS.  
 COMPLIANCE RESOLUTION FUND CEILING INCREASE PROVIDES FOR SERVICE-ON-A-FEE BASIS TO CONDUCT EXAMINATIONS OF DOMESTIC INSURERS.  
 BREAKOUT AS FOLLOWS:  
 CONTRACTED EXAMINERS (810,000)  
 HEALTH ACTUARY (200,000)  
 COMPUTER CONSULTANCY AND HAWAII INSURANCE DIVISION SYSTEM ENHANCEMENTS (85,000)  
 COMPUTER PROGRAM EXPERT (20,000)

HOUSE CONCURS.  
 FUNDING TO COVER INCREASED OR UNFORESEEN COSTS.  
 BREAKOUT AS FOLLOWS:  
 CONTRACTED EXAMINERS FOR REQUIRED STATUTORY EXAMINATIONS OF DOMESTIC INSURERS (810,000)  
 CONTRACTED HEALTH ACTUARY DUE TO THE REINSTATEMENT OF HEALTH INSURANCE RATE REGULATION, ACT 175, SLH 2007 (200,000)  
 COMPUTER CONSULTANT TO WORK ON THE HAWAII INSURANCE DIVISION SYSTEM (85,000)  
 COMPUTER EXPERT FOR INSURANCE FRAUD INVESTIGATIONS (20,000)

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
 Structure #: 100103060000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			355,000 B			355,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES-CAPTIVES BRANCH (CCA106/EA).  (/B; /355,000B) ***** AGREE  SENATE CONCURS. CAPTIVE INSURANCE ADMINISTRATIVE FUND CEILING INCREASE ALLOWS THE PROGRAM TO COVER ESTIMATED INCREASE IN SERVICE-ON-A-FEE BASIS DUE TO ANTICIPATED HIGHER CHARGEABLE RATES BY CONTRACTED EXAMINERS FOR REQUIRED STATUTORY EXAMINATIONS OF DOMESTIC INSURERS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE OF THE CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF) FOR INSURANCE REGULATORY SERVICES (CCA106).  (/B; /355,000B) *****			
				HOUSE CONCURS. FUNDING TO COVER INCREASED RATES CHARGED BY CONTRACTED EXAMINERS FOR REQUIRED STATUTORY EXAMINATIONS OF RISK RETENTION CAPTIVE INSURANCE COMPANIES.			
62-001			1.00 B			1.00 B	62-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE INSURANCE REGULATORY SERVICES (CCA106/EA).  (/B; 1.00/91,622B) ***** AGREE  SENATE DOES NOT CONCUR. POSITION WILL PROVIDE MARKET CONDUCT EXAMINATIONS. FUNDING PROVIDED THROUGH ACT 227, SLH 2007. BREAKOUT AS FOLLOWS: (1) INSURANCE EXAMINER II (#99008R)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106).  (/B; 1.00/91,622B) *****			
				HOUSE DOES NOT CONCUR. (1) INSURANCE EXAMINER IV (#99008R) POSITION TO CONDUCT AND COORDINATE THE MARKET CONDUCT SURVEILLANCE MODEL LAW (ACT 227) FOR THE HAWAII INSURANCE DIVISION. FUNDING WAS PROVIDED WITH ACT 227, SLH 2007.			

Program ID: CCA106      INSURANCE REGULATORY SERVICES  
 Structure #: 100103060000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001						(4.00)      (235,009) B	1200-001
				HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS			
***** DISAGREE				***** POSITION NUMBERS AS FOLLOWS: #5909, #108005, #110317, #112456			

TOTAL CHANGES BY MOF											
			1.00	1,470,000	B			(3.00)	1,234,991	B	
	0.00		1.00	1,470,000			<b>TOTAL CHANGES</b>	0.00	(3.00)	1,234,991	
BUDGET TOTALS BY MOF											
80.00	11,945,708	B	81.00	13,415,708	B	80.00	11,945,708	B	77.00	13,180,699	B
0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
80.00	12,145,708		81.00	13,615,708		<b>TOTAL BUDGET</b>	80.00	12,145,708	77.00	13,380,699	

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA  
 Structure #: 100104010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	16.00	1,600,284	B	16.00	1,600,284	B	16.00	1,600,284	B	16.00	1,600,284	B
	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T
	16.00	1,650,965		16.00	1,650,965		16.00	1,650,965		16.00	1,650,965	

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

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

60-001

60-001

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).

(/B; 1.00/64,321B)

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 AGREE

SENATE DOES NOT CONCUR.  
 DEPARTMENT REQUESTED AN ADDITIONAL INTAKE INVESTIGATOR IV BUT CAN USE EXISTING STAFF AND RESOURCES.

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR THE OFFICE OF CONSUMER PROTECTION (CCA110) RELATING TO THE LANDLORD/TENANT HOTLINE.

(/B; 1.00/64,321B)

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 HOUSE DOES NOT CONCUR.  
 DEPARTMENT CAN USE EXISTING STAFF AND RESOURCES.

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA  
 Structure #: 100104010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001							1200-001
					(2.00)	(47,472) B	
				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				***** POSITION NUMBERS AS FOLLOWS: #25359, #43810			

TOTAL CHANGES BY MOF											
								(2.00)	(47,472) B		
0.00		0.00		TOTAL CHANGES		0.00		(2.00)	(47,472)		
BUDGET TOTALS BY MOF											
16.00	1,600,284	B	16.00	1,600,284	B	16.00	1,600,284	B	14.00	1,552,812	B
0.00	50,681	T	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T
16.00	1,650,965		16.00	1,650,965		TOTAL BUDGET	16.00	1,650,965	14.00	1,603,493	



Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION  
 Structure #: 100104030000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	75.00	6,440,207 B	75.00 6,440,207 B	75.00	6,440,207 B	75.00 6,440,207 B	
	75.00	6,440,207	75.00 6,440,207	75.00	6,440,207	75.00 6,440,207	

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 AGREE  
 OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.

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 OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.

60-001

60-001

65,000 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE BUSINESS REGISTRATION DIVISION (CCA111/CA).

(/B; /65,000B)

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 DISAGREE

SENATE CONCURS.  
 FUNDING ENABLES THE PROGRAM TO RAISE LEVEL OF AWARENESS AND PARTICIPATION OF STUDENTS IN ECONOMIC EDUCATION BY TRAINING SELECT TEACHERS TO PROMOTE AND ADVOCATE THE INTEGRATION OF ECONOMICS THROUGHOUT THE SCHOOL COMMUNITY.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ECONOMICS EDUCATION BY BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111).

(/B; /65,000B)

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HOUSE DOES NOT CONCUR.  
 FUNDING TO SUPPORT ECONOMICS CADRE, A TRAINING PROGRAM FOR SCHOOL TEACHERS THAT ADVOCATES FOR INTEGRATING ECONOMICS AND PERSONAL FINANCE INTO THE CLASSROOM, APPEARS TO BE OUT OF THE SCOPE OF RESPONSIBILITY FOR THE DIVISION.

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION  
 Structure #: 100104030000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001							1200-001
					(9.00)	(298,524) B	
				HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			***** POSITION NUMBERS AS FOLLOWS: #14816, #14817, #34900, #35708, #37454, #37710, #40364, #49514, #54545			

2000-001			298,000 B				2000-001
				SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR CONSUMER CREDIT COUNSELING SERVICE OF HAWAII.			
	***** DISAGREE			*****			

TOTAL CHANGES BY MOF									
			363,000 B					(9.00)	(298,524) B
0.00		0.00	363,000	<b>TOTAL CHANGES</b>	0.00			(9.00)	(298,524)
BUDGET TOTALS BY MOF									
75.00	6,440,207 B	75.00	6,803,207 B		75.00	6,440,207 B		66.00	6,141,683 B
75.00	6,440,207	75.00	6,803,207	<b>TOTAL BUDGET</b>	75.00	6,440,207		66.00	6,141,683

Program ID: CCA112      REGULATED INDUSTRIES COMPLAINTS OFFICE  
 Structure #: 100104040000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	65.00	5,253,047 B	65.00 5,253,047 B	65.00	5,253,047 B	65.00 5,253,047 B	
	65.00	5,253,047	65.00 5,253,047	65.00	5,253,047	65.00 5,253,047	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.				***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.			
60-001			0.00 64,322 B				60-001
SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).  (/B; 0.00/128,643B) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO PROVIDE FOR (1) TEMPORARY POSITION NECESSARY TO REDUCE CASELOADS TO MORE MANAGEABLE LEVELS. BREAKOUT AS FOLLOWS: (1) TEMPORARY INVESTIGATOR IV (#99006R) (45,576) FRINGE BENEFITS (18,746)				SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112).  (/B; 0.00/128,643B) ***** HOUSE DOES NOT CONCUR. DEPARTMENT CAN USE EXISTING STAFF AND RESOURCES.			

Program ID: CCA112      REGULATED INDUSTRIES COMPLAINTS OFFICE  
 Structure #: 100104040000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001						(60,000) B	1200-001
				HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				POSITION NUMBER AS FOLLOWS: #101720			

TOTAL CHANGES BY MOF												
			0.00	64,322	B				(60,000)	B		
	0.00		0.00	64,322		<b>TOTAL CHANGES</b>	0.00	0.00	(60,000)			
BUDGET TOTALS BY MOF												
	65.00	5,253,047	B	65.00	5,317,369	B	65.00	5,253,047	B	65.00	5,193,047	B
	65.00	5,253,047		65.00	5,317,369	<b>TOTAL BUDGET</b>	65.00	5,253,047	65.00	5,193,047		

Program ID: CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER  
 Structure #: 100105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	45.00	5,516,080 B	45.00 5,515,980 B	45.00	5,516,080 B	45.00 5,515,980 B	
	45.00	5,516,080	45.00 5,515,980	45.00	5,516,080	45.00 5,515,980	
- 1							- 1
***** AGREE OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.				***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.			
60-001			20,000 B			20,000 B	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT (CCA191/AA). (/B; /20,000B) ***** AGREE SENATE CONCURS. REQUESTED INCREASE IN COMPLIANCE RESOLUTION FUND CEILING WILL ENABLE THE DEPARTMENT TO PROVIDE INTERPRETATION SERVICES AND TRANSLATE APPROXIMATELY TWENTY DOCUMENTS INTO THREE TO FOUR DIFFERENT LANGUAGES IN COMPLIANCE WITH THE LANGUAGE ACCESS LAW.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANGUAGE ACCESS COMPLIANCE FOR GENERAL SUPPORT (CCA191). (/B; /20,000B) ***** HOUSE CONCURS. THE LANGUAGE ACCESS LAW (PART II OF HRS, CHAPTER 371) REQUIRES STATE AGENCIES TO TAKE REASONABLE STEPS TO ENSURE ACCESS TO GOVERNMENT SERVICES BY PERSONS WITH LIMITED ENGLISH PROFICIENCY. FUNDING WILL BE USED TO CONTRACT FOR TRANSLATOR SERVICES.			

Program ID: CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER  
 Structure #: 100105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			178,850 B			178,850 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT (CCA191/AA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY AND BUILDING MAINTENANCE COSTS FOR GENERAL SUPPORT (CCA191).			
	(/B; /178,850B)			(/B; /178,850B)			
	***** AGREE			*****			
	SENATE CONCURS. COMPLIANCE RESOLUTION FUND CEILING INCREASE REFLECTS ANTICIPATED INCREASE IN ELECTRICITY AND MAINTENANCE COST. BREAKOUT AS FOLLOWS: ELECTRICITY (18,350) REPAIR AND MAINTENANCE (160,500)			HOUSE CONCURS. FUNDING FOR MAINTENANCE AND ELECTRICITY FOR THE KING DAVID KALAKAUA BUILDING AND MAINTENANCE FOR THE 8TH AND 9TH FLOORS FOR THE LEIOPAPA KAMEHAMEHA BUILDING. BREAKOUT AS FOLLOWS: ELECTRICITY (18,350) REPAIR AND MAINTENANCE (160,500)			

TOTAL CHANGES BY MOF							
			198,850 B			198,850 B	
0.00		0.00	198,850	TOTAL CHANGES	0.00	0.00	198,850
BUDGET TOTALS BY MOF							
45.00	5,516,080 B	45.00	5,714,830 B		45.00	5,516,080 B	45.00 5,714,830 B
45.00	5,516,080	45.00	5,714,830	TOTAL BUDGET	45.00	5,516,080	45.00 5,714,830

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	123.80	9,275,405	A	123.80	8,972,639	A	123.80	9,275,405	A	123.80	8,972,639	A
	72.70	73,483,166	N	72.70	73,543,310	N	72.70	73,483,166	N	72.70	73,543,310	N
	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S
	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U
	196.50	95,223,029		196.50	94,980,407		196.50	95,223,029		196.50	94,980,407	

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AGREE

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE,  
AND ECONOMIC LOSSES IN THE EVENT OF NATURAL PHYSICAL  
DISASTERS, MASS CASUALTY SITUATIONS OR MAN-MADE  
DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE  
ORGANIZATIONS THAT ARE ADEQUATELY MANNED, TRAINED,  
EQUIPPED, AND READY TO RESPOND EXPEDITIOUSLY TO BOTH  
NATIONAL AND STATE EMERGENCIES.

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(20.35)	(700,714) A		(20.35)	(700,714) A	10-001
		(7.15)	(315,691) N		(7.15)	(315,691) N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (27.50) MAINTENANCE PERSONNEL POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII AIR AND ARMY NATIONAL GUARD TO DEPARTMENTAL ADMINISTRATION/ENGINEERING OFFICE (DEF110/AA).			SUPPLEMENTAL BUDGET PREP: REDUCE (27.5) POSITIONS AND FUNDS TO REFLECT A TRANSFER-OUT OF MAINTENANCE PERSONNEL FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA).			
	***** AGREE			*****			
	REQUEST IS TO TRANSFER (26.50) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) AND (1) POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO DEF110/AA. POSITION NUMBERS ARE AS FOLLOWS: #21740, #117353, #117354, #117355, #117356, #5689, #8096, #28637, #26668, #21739, #35763, #7375, #9552, #7376, #8645, #9545, #6039, #36339, #5683, #28639, #18659, #36862, #263, #7378, #270, #30831, #267, #35169.			BREAKOUT AS FOLLOWS: (11.5) GENERAL LABORER I (156,180 A/ 203,034 N) (5) GENERAL LABORER II (147,715 A/ 12,845 N) (3) JANITOR II (85,899 A/ 7,809 N) (2) BUILDING MAINTENANCE WORKER (85,428 A) (2) BUILDING MAINTENANCE HELPER (69,456 A) (1) AUTOMOTIVE MECHANIC II (45,564 A) (1) AUTOMOTIVE MECHANIC I (43,020 A) (1) TRACTOR OPERATOR (33,408 A) (1) GENERAL LABORER III (34,044 A) FRINGE BENEFITS (92,003 N) SEE DEF110 SEQ # 10-002			
	SEE DEF110 SEQ # 10-002						



Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		20.35	700,714 A		20.35	700,714 A	10-002
		7.15	315,691 N		7.15	315,691 N	
	SUPPLEMENTAL BUDGET PREP: ADD (27.50) MAINTENANCE PERSONNEL POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM HAWAII AIR AND ARMY NATIONAL GUARD TO DEPARTMENTAL ADMINISTRATION/ENGINEERING OFFICE (DEF110/AA).			SUPPLEMENTAL BUDGET PREP: ADD (27.5) POSITIONS AND FUNDS TO REFLECT A TRANSFER-IN OF MAINTENANCE PERSONNEL FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA).			
	***** AGREE			***** BREAKOUT AS FOLLOWS: (11.5) GENERAL LABORER I (156,180 A/ 203,034 N) (5) GENERAL LABORER II (147,715 A/ 12,845 N) (3) JANITOR II (85,899 A/ 7,809 N) (2) BUILDING MAINTENANCE WORKER (85,428 A) (2) BUILDING MAINTENANCE HELPER (69,456 A) (1) AUTOMOTIVE MECHANIC II (45,564 A) (1) AUTOMOTIVE MECHANIC I (43,020 A) (1) TRACTOR OPERATOR (33,408 A) (1) GENERAL LABORER III (34,044 A) FRINGE BENEFITS (92,003 N) SEE DEF110 SEQ # 10-001			
	REQUEST IS TO TRANSFER (26.50) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) AND (1) POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO (DEF110/AA). POSITION NUMBERS ARE AS FOLLOWS: #21740, #117353, #117354, #117355, #117356, #5689, #8096, #28637, #26668, #21739, #35763, #7375, #9552, #7376, #8645, #9545, #6039, #36339, #5683, #28639, #18659, #36862, #263, #7378, #270, #30831, #267, #35169.						
	SEE DEF110 SEQ # 10-001						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		9.00	294,576 A		9.00	294,576 A	40-001
	SUPPLEMENTAL BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OFFICE OF VETERANS SERVICES- MAINTENANCE SECTION (DEF112/VA) TO DEPARTMENTAL ADMINISTRATION- ENGINEERING OFFICE (DEF110/AA). ***** AGREE  REORGANIZATION OF STATE MAINTENANCE PERSONNEL AND TRANSFER TO THE DEPARTMENT OF DEFENSE ENGINEERING OFFICE WILL PROVIDE A HIGHER QUALITY OF SERVICE, GREATER FLEXIBILITY AND IMPROVED MAINTENANCE STANDARDS. POSITION NUMBERS ARE AS FOLLOWS: #110021, #45877, #44478, #45876, #48477, #266, #15987, #118135, #118136.  SEE DEF112 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT A TRANSFER-IN OF VETERANS SERVICES MAINTENANCE SECTION FROM SERVICES TO VETERANS (DEF112/VA) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA). ***** SEE DEF112 SEQ # 40-001			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001		0.00	494,448 A			494,448 A	60-001	
	SUPPLEMENTAL REQUEST: ADD (11.50) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR THE DISASTER EMERGENCY PREPAREDNESS ACT (DEPA) PROJECT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.00/494,448A) ***** AGREE  SENATE CONCURS. FUNDING NEEDED TO SUSTAIN PERSONNEL STAFF POSITIONS REQUIRED TO SUPPORT A 24/7 ROUND-THE-CLOCK WARNING SECTION AND PUBLIC HAZARD EDUCATION OFFICERS AS PRESCRIBED BY ACT 5 SPECIAL SESSION 2005, DISASTER EMERGENCY PREPAREDNESS ACT OF 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY DEPA PUBLIC RELATIONS OFFICER (55,488) (1) TEMPORARY DEPA PUBLIC RELATIONS ASSISTANT (53,364) (2) TEMPORARY EMERGENCY OPERATING CENTER (EOC) OPERATIONS & THREAT SPECIALIST (98,688) (5.50) TEMPORARY EOC WARNING OFFICER (208,692) (.50) TEMPORARY DEPA SYSTEMS ENGINEER (28,860) (.50) TEMPORARY DEPA ACCOUNTANT (24,672) (1) TEMPORARY DEPA CLERK TYPIST (24,684)							
				SUPPLEMENTAL REQUEST: ADD (11.5) TEMPORARY POSITIONS AND FUNDS FOR DISASTER EMERGENCY PREPAREDNESS ACT (DEPA) PROJECT FOR THE CIVIL DEFENSE DIVISION.  (/A; 0.00/494,448A) ***** HOUSE CONCURS. THESE POSITIONS ARE REQUIRED TO SUSTAIN PERSONNEL STAFF POSITIONS REQUIRED TO SUPPORT A 24/7 AROUND-THE-CLOCK WARNING SECTION AND PUBLIC HAZARD EDUCATION OFFICERS AS PRESCRIBED BY ACT 5, DISASTER EMERGENCY PREPAREDNESS ACT OF 2005. BREAKOUT AS FOLLOWS: (1) TEMP. DEPA PUBLIC RELATIONS OFFICER (55,488) (1) TEMP. DEPA PUBLIC RELATIONS ASSISTANT (53,364) (2) TEMP. EMERGENCY OPERATING CENTER (EOC) OPERATIONS AND THREAT SPECIALIST (98,688) (5.5) TEMP. EOC WARNING OFFICER (208,692) (.5) TEMP. DEPA SYSTEMS ENGINEER (28,860) (.5) TEMP. DEPA ACCOUNTANT (24,672) (1) TEMP. DEPA CLERK TYPIST (24,684)				

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
61-001			114,000 A			114,000 A	61-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LOGISTICS STAFF FOR CIVIL DEFENSE DIVISION (DEF110/AD).  (/A; 0.00/114,000A) ***** AGREE  SENATE CONCURS. FUNDING NEEDED TO SUSTAIN THE LOGISTICS STAFF TO CONTINUE DEVELOPMENT OF AN EMERGENCY SUPPLY CACHE AND WAREHOUSE SYSTEM CAPABLE OF SUPPORTING UP TO 5,000 DISASTER VICTIMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY LOGISTICS PLANNER (57,996) (1) TEMPORARY WAREHOUSE WORKER (31,212) (1) TEMPORARY SUPPLY CLERK (24,792)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LOGISTICS STAFF TO SUSTAIN AND CONTINUE DEVELOPMENT OF AN EMERGENCY SUPPLY CACHE AND WAREHOUSE SYSTEM CAPABLE OF SUPPORTING UP TO 5000 DISASTER VICTIMS.  (/A; 0.00/114,000A) *****  HOUSE CONCURS. FUNDS ARE FOR (3) TEMPORARY POSITIONS THAT HAVE ALREADY BEEN AUTHORIZED.			
62-001							62-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATE TUITION ASSISTANCE PROGRAM FOR THE DEPARTMENTAL ADMINISTRATION (DEF110/AA).  (/A; /100,000A) ***** AGREE  SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT PROVIDED AT THIS TIME.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE HAWAII NATIONAL GUARD TUITION ASSISTANCE PROGRAM.  (/A; /100,000A) *****  HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED AT THIS TIME.			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		0.00	239,723 A			239,723 A	63-001
		0.00	308,537 N			308,537 N	
	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR THE OCTOBER 2006 KIHOLO BAY EARTHQUAKE DISASTER RECOVERY EFFORTS FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.00/239,723A) (/N; 0.00/308,537N)			SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR THE DISASTER ASSISTANCE STAFF FOR OCT. 2006 KIHOLO BAY EARTHQUAKE FOR THE CIVIL DEFENSE DIVISION.  (/A; 0.00/239,723A) (/N; 0.00/308,537N)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY OCT 06 KIHOLO BAY EARTHQUAKE (10/06KBE) PROJECT LEADER (14,430A, 43,290N) (1) TEMPORARY 10/06KBE PLANNER (13,872A, 41,616N) (1) TEMPORARY 10/06KBE ENGINEER (13,872A, 41,616N) (1) TEMPORARY 10/06KBE ACCOUNTANT (12,825A, 38,475N) (1) TEMPORARY 10/06KBE BUILDING INSPECTOR (11,457A, 34,371N) (1) TEMPORARY 10/06KBE CLERK TYPIST (6,417A, 19,251N) (1) TEMPORARY DISASTER RECOVERY (DR) PLANNER (49,346A) (1) TEMPORARY DR ACCOUNTANT (48,012A) (1) TEMPORARY DR BUILDING INSPECTOR (43,824A) (1) TEMPORARY DR CLERK TYPIST (25,668A) FRINGE BENEFITS (89,918N)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE PROJECT LEADER (14,430 A/ 43,290 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE PLANNER (13,872 A/ 41,616 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE ENGINEER (13,872 A/ 41,616 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE ACCOUNTANT (12,825 A/ 38,475 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE BUILDING INSPECTOR (11,457 A/ 34,371 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE CLERK TYPIST ( 6,417 A/ 19,251 N) (1) TEMP. DISASTER RECOVERY PLANNER-EARTHQUAKE ( 49,346 A) (1) TEMP. DISASTER RECOVERY ACCOUNTANT-EARTHQUAKE ( 48,012 A) (1) TEMP. DISASTER RECOVERY INSPECTOR-EARTHQUAKE ( 43,824 A) (1) TEMP. DISASTER RECOVERY CLERK TYPIST-EARTHQUAKE ( 25,668 A)			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		2.00	N		2.00	N	64-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE HAWAII AIR NATIONAL GUARD (DEF110/AC). (/N; 2.00/N) ***** AGREE  SENATE CONCURS. CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT IS NECESSARY DUE TO ADMINISTRATIVE REQUIREMENTS OF THE HAWAII AIR NATIONAL GUARD. THE NATIONAL GUARD BUREAU WILL PROVIDE FEDERAL FUNDS AS LONG AS THERE IS NATIONAL GUARD PRESENCE IN THE STATE. BREAKOUT AS FOLLOWS: (1) SECURITY FORCES TRAINER (#112445) (1) ACCOUNT CLERK IV (#11784)				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 2.00/N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECURITY FORCES TRAINER (#112445) (1) ACCOUNT CLERK IV (#117484)		

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001							65-001
		0.00	(26,682) N			(26,682) N	
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD).			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING FOR (1) MITIGATION OFFICER.			
	(/N; /-26,682N)			(/N; /-26,682N)			
	***** AGREE			***** HOUSE CONCURS.			
	SENATE CONCURS. CONVERSION OF POSITION FROM EXEMPT TO CIVIL SERVICE WILL PROVIDE THE DIVISION WITH GREATER ABILITY TO RETAIN EMPLOYEE AND PROVIDE THE STATE WITH CONTINUITY IN THE AREA OF MITIGATION. BREAKOUT AS FOLLOWS (-1) TEMPORARY MITIGATION OFFICER (#102887) (-26,682)						
	SEE DEF110 SEQ # 65-002 AND 65-003						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-002		0.50	26,682 A		0.50	26,682 A	65-002
		0.50	N		0.50	N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.50/26,682A) (/N; 0.50/N)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING FOR (1) MITIGATION OFFICER. (/A; 0.50/26,682A) (/N; 0.50/N)			
	***** AGREE			***** HOUSE CONCURS.			
	SENATE CONCURS. CONVERSION OF POSITION FROM EXEMPT TO CIVIL SERVICE WILL PROVIDE THE DIVISION WITH GREATER ABILITY TO RETAIN EMPLOYEE AND PROVIDE THE STATE WITH CONTINUITY IN THE AREA OF MITIGATION. POSITION IS 50% GENERAL AND 50% FEDERAL FUNDED. BREAKOUT AS FOLLOWS (1) MITIGATION OFFICER (#102887) (26,682)						
	SEE DEF110 SEQ # 65-001 AND 65-003						



Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-003		1.50	A		1.50	A	65-003
		1.50	N		1.50	N	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 1.50/A) (/N; 1.50/N) ***** AGREE  SENATE CONCURS. CONVERSION OF POSITIONS WILL PROVIDE THE DIVISION WITH GREATER ABILITY TO RETAIN EMPLOYEES AND PROVIDE THE STATE WITH CONTINUITY IN THE AREA OF EARTHQUAKE PLANNING, SURVIVABLE CRISIS MANAGEMENT, AND POPULATION PROTECTION. BREAKOUT AS FOLLOWS: (1) CIVIL DEFENSE (CD) PLANNER-EARTHQUAKE (#101276) (0.50A, 0.50N) (1) SURVIVABLE CRISIS MANAGEMENT ENGINEER (#100934) (0.50A, 0.50N) (1) CD PLANNER-POPULATION PROTECTION (#101273) (0.50A, 0.50N)  SEE DEF110 SEQ # 65-001 AND 65-002			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.50/A) (/N; 1.50/N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CIVIL DEFENSE PLANNER (EARTHQUAKE) (0.5 A/ 0.5 N) (1) SURVIVABLE CRISIS MANAGEMENT ENGINEER (0.5 A/ 0.5 N) (1) CIVIL DEFENSE PLANNER (POPULATION PROTECTION) (0.5 A/ 0.5 N)			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001							66-001
		0.00	N				
		0.00	U				
	SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS FOR VARIOUS PROJECTS FOR THE DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/N; 0.00/0N) (/U; 0.00/0U)			SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS TO EXECUTE PROJECTS THAT WERE APPROVED IN FY 2008. (/N; 0.00/0N) (/U; 0.00/0U)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATION & HEALTH PROGRAM (EHP) AREA COORDINATOR (#118795) (1.00U) (1) TEMPORARY EHP DATA ANALYST (#118796) (1.00U) (1) TEMPORARY EHP OPERATIONS SPECIALIST (#20913G) (1.00U) (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAW (EUDL) PROGRAM MANAGER (#118783) (1.00U) (3) TEMPORARY EUDL COORDINATOR (#118793, #118794, #20917G) (3.00U) (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER (1.00N)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM AREA COORDINATOR (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM DATA ANALYST (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM OPERATIONS SPECIALIST (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAWS PROGRAM MANAGER (3) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAWS COORDINATOR (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
328-001	GOVERNOR'S MESSAGE (3/28/08) ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS. (/A; /1,600,000A) ***** DISAGREE  FUNDING FULFILLS THE NON-FEDERAL FUND MATCHING REQUIREMENT TO RECEIVE \$8,069,879 FROM THE PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT BY THE FEDERAL DEPARTMENT OF HOMELAND SECURITY.			GOVERNOR'S MESSAGE (03/28/08): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT AWARDED. (/A; /1,600,000A) ***** FUNDS WERE AWARDED TO THE STATE OF HAWAII BY THE DEPARTMENT OF HOMELAND SECURITY FOR LAND MOBILE RADIO SYSTEM ENHANCEMENTS.			328-001
328-002	GOVERNOR'S MESSAGE (3/28/08) ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII NATIONAL GUARD. (/A; /2,100,000A) ***** DISAGREE  FUNDING FULFILLS THE NON-FEDERAL FUND MATCHING REQUIREMENT FOR ADDITIONAL FUNDS MADE AVAILABLE TO THE HAWAII NATIONAL GUARD UNDER THE MASTER COOPERATIVE AGREEMENT.			GOVERNOR'S MESSAGE (03/28/08): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII NATIONAL GUARD. (/A; /2,100,000A) ***** THESE FUNDS WERE MADE AVAILABLE TO THE HAWAII NATIONAL GUARD UNDER THE MASTER COOPERATIVE AGREEMENT. FUNDS ARE USED BY THE HAWAII ARMY NATIONAL GUARD CONTRUCTION AND FACILITIES MANAGEMENT PROGRAM, WHICH AMOUNG OTHER THINGS PROVIDES SERVICES SUCH AS PUBLIC WORKS, MUNICIPAL SERVICES, FIRE AND EMERGENCY SERVICES, WATER AND WASTEWATER, PEST CONTROL AND MANY OTHER VERY IMPORTANT SERVICES.			328-002

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CIVIL AIR PATROL. ***** DISAGREE  BREAKOUT AS FOLLOWS: AIRCRAFT MAINTENANCE (8,000) EMERGENCY POWER EQUIPMENT (6,000) GROUND TEAM TRAINING (5,000)		19,000 A				1000-001
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE		(506,606) A	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****		(506,606) A	1100-001
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #14761, #28640, #29146, #111667, #100539, #100541.		(314,234) A (87,091) N	HOUSE ADJUSTMENT: REDUCE (11) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #5677, #8643, #14761, #28640, #29146, #31187, #48749, #50392, #110630, #111667, #112987, #100539, #100541	(7.25) (3.75)	(507,239) A (157,126) N	1200-001

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			11.00 367,589 A	<b>TOTAL CHANGES BY MOF</b>		3.75 155,584 A	
			4.00 194,764 N			0.25 124,729 N	
	0.00		15.00 562,353	<b>TOTAL CHANGES</b>	0.00	4.00 280,313	
	9,275,405 A	134.80	9,340,228 A	<b>BUDGET TOTALS BY MOF</b>	9,275,405 A	127.55 9,128,223 A	
	73,483,166 N	76.70	73,738,074 N		73,483,166 N	72.95 73,668,039 N	
	464,458 S		464,458 S		464,458 S	464,458 S	
	12,000,000 U		12,000,000 U		12,000,000 U	12,000,000 U	
196.50	95,223,029	211.50	95,542,760	<b>TOTAL BUDGET</b>	196.50 95,223,029	200.50 95,260,720	

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1							HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	28.00	1,966,063	A	28.00	1,674,075	A	28.00	1,966,063	A	28.00	1,674,075	A	
	28.00	1,966,063		28.00	1,674,075		28.00	1,966,063		28.00	1,674,075		

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 AGREE  
 OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.

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 OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.

40-001 (9.00) (294,576) A

(9.00) (294,576) A 40-001

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM OFFICE OF VETERANS SERVICES- MAINTENANCE SECTION (DEF112/VA) TO DEPARTMENTAL ADMINISTRATION- ENGINEERING OFFICE (DEF110/AA).  
 \*\*\*\*\*  
 AGREE

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (9) POSITIONS AND FUNDS TO REFLECT A TRANSFER-OUT OF VETERANS SERVICES MAINTENANCE SECTION FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110).  
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REORGANIZATION OF STATE MAINTENANCE PERSONNEL AND TRANSFER TO THE DEPARTMENT OF DEFENSE ENGINEERING OFFICE WILL PROVIDE A HIGHER QUALITY OF SERVICE, GREATER FLEXIBILITY AND IMPROVED MAINTENANCE STANDARDS.  
 POSITION NUMBERS ARE FOLLOWS:  
 #110021, #45877, #44478, #45876, #48477, #266, #15987, #118135, #118136.

SEE DEF110 SEQ # 40-001

SEE DEF110 SEQ # 40-001

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			126,131 A			126,131 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF THE HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/A; /126,131A) ***** AGREE  SENATE CONCURS. FUNDS TO PURCHASE BURIAL VAULTS AND SOIL TO REPAIR AND REDUCE SUNKEN GRAVESITES AFFECTED BY SOIL AND LAND EROSION. BREAKOUT AS FOLLOWS: BURIAL VAULTS (47,704) SOIL (78,427)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE COSTS FOR THE HAWAII STATE VETERANS CEMETERY. (/A; /126,131A) ***** HOUSE CONCURS. ADDITIONAL FUNDS TO PURCHASE BURIAL VAULTS AND SOIL TO ADDRESS SUNKEN GRAVESITES AFFECTED BY SOIL/LAND.			
61-001			44,198 A			44,198 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF VETERAN CEMETERIES IN HAWAII.  (/A; /44,198A) ***** AGREE  SENATE CONCURS. ADDITIONAL FUNDING WILL PROVIDE BURIAL VAULTS TO NEIGHBOR ISLAND, COUNTY OPERATED VETERAN CEMETERIES TO REDUCE/POSTPONE THE INCIDENCE OF SUNKEN GRAVESITES FROM SOIL/LAND EROSION.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE BURIAL VAULTS TO NEIGHBOR ISLAND, COUNTY-OPERATED VETERAN CEMETERIES. (/A; /44,198A) ***** HOUSE CONCURS. TO REDUCE/POSTPONE THE INCIDENCE OF SUNKEN GRAVESITES RESULTING FROM SOIL/LAND EROSION.			

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(25,536) A			(25,536) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
	POSITION NUMBER IS AS FOLLOWS: #110022			POSITION NUMBER AS FOLLOWS: #110022			

		(9.00)	(149,783) A	<b>TOTAL CHANGES BY MOF</b>		(9.00)	(149,783) A	
	0.00	(9.00)	(149,783)	<b>TOTAL CHANGES</b>	0.00	(9.00)	(149,783)	
	1,966,063 A	19.00	1,524,292 A	<b>BUDGET TOTALS BY MOF</b>	1,966,063 A	19.00	1,524,292 A	
	28.00	1,966,063	19.00	<b>TOTAL BUDGET</b>	28.00	1,966,063	19.00	1,524,292



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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	1,349,934	A	0.00	1,373,245	A	0.00	1,349,934	A	0.00	1,373,245	A
	0.00	2,054,016	N	0.00	2,098,686	N	0.00	2,054,016	N	0.00	2,098,686	N
	0.00	3,403,950		0.00	3,471,931		0.00	3,403,950		0.00	3,471,931	

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 AGREE  
 OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DISCIPLINE AND RESPONSIBILITY TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH CHALLENGE ACADEMY STAFF.

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 OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPSMEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

TOTAL CHANGES BY MOF											
0.00		0.00		<b>TOTAL CHANGES</b>				0.00		0.00	
0.00		1,349,934	A	0.00		1,373,245	A	<b>BUDGET TOTALS BY MOF</b>			
0.00		2,054,016	N	0.00		2,098,686	N	0.00		1,349,934	A
0.00		3,403,950		0.00		3,471,931		0.00		2,054,016	N
0.00		3,403,950		0.00		3,471,931		0.00		3,403,950	
				<b>TOTAL BUDGET</b>				0.00		3,403,950	
								0.00		3,471,931	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	12,338.60	774,244,048	A	12,350.60	772,714,931	A	12,338.60	774,244,048	A	12,350.60	772,714,931	A
	0.00	6,280,000	B	0.00	6,780,000	B	0.00	6,280,000	B	0.00	6,780,000	B
	0.00	171,923,444	N	0.00	171,760,198	N	0.00	171,923,444	N	0.00	171,760,198	N
	0.00	6,300,000	T	0.00	6,750,000	T	0.00	6,300,000	T	0.00	6,750,000	T
	0.00	3,000,000	U	0.00	4,000,000	U	0.00	3,000,000	U	0.00	4,000,000	U
	0.00	3,398,000	W	0.00	3,398,000	W	0.00	3,398,000	W	0.00	3,398,000	W
	12,338.60	965,145,492		12,350.60	965,403,129		12,338.60	965,145,492		12,350.60	965,403,129	

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AGREE

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

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

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001			(2,588,158) A			(2,588,158) A	40-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO STUDENT SERVICES COORDINATORS (CHARTER SCHOOLS) (EDN150/IG) AND PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** AGREE REQUEST REFLECTS TRANSFER-OUT OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. BREAKOUT AS FOLLOWS: (-1) TEMPORARY 12-MONTH STUDENT SERVICES COORDINATOR (#73130) (-62,292) OTHER PERSONAL SERVICES (-2,237,236) OTHER CURRENT EXPENSES (-288,630) SEE EDN150 SEQ # 40-001, EDN600 SEQ # 40-001				SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO CHARTER SCHOOLS (EDN600) AND STUDENT SERVICES COORDINATORS (EDN150/IG). ***** TRANSFER OF FUNDS IS FOR KAMAILE ELEMENTARY. BREAKOUT AS FOLLOWS: (-1) TEMPORARY 12-MONTH STUDENT SERVICES COORDINATOR (- 62,292) OTHER PERSONAL SERVICES (-2,237,236) OTHER CURRENT EXPENSES (-288,630) SEE EDN150 SEQ. # 40-001 AND EDN600 SEQ. # 40-001.		

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(34,864) A			(34,864) A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAIIAN STUDIES (EDN100/CJ), WORKERS COMPENSATION (EDN100/CN), AND HCPS-STANDARDS RESOURCE DEVELOPMENT (EDN100/CQ) TO PUBLIC CHARTER SCHOOLS (EDN600). ***** AGREE REQUEST REFLECTS TRANSFER-OUT OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-11,906) OTHER CURRENT EXPENSES (-22,958) SEE EDN600 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BUDGETING (EDN100) TO CHARTER SCHOOLS (EDN600). ***** TRANSFER OF FUNDS IS FOR CONVERSION OF KAMAILE ELEMENTARY INTO A CHARTER SCHOOL. BREAKOUT AS FOLLOWS: EDN100/CJ (-12,864) EDN100/CN (-19,605) EDN100/CQ (-2,365) SEE EDN600 SEQ. # 40-001.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			7,000,000 T			7,000,000 T	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRUST FUND CEILING INCREASE. (/T; /7,000,000T) ***** AGREE  SENATE CONCURS. REQUEST INCREASES TRUST FUND CEILING FOR GRANTS RECEIVED FROM VARIOUS SOURCES BASED ON THE JUNE 30, 2007 YEAR-TO-DATE EXPENDITURES/ENCUMBRANCES AND THE CASH BALANCE. BREAKOUT AS FOLLOWS: ALU LIKE, INC. GRANTS (EDN100/XA) (500,000) DONATIONS & GIFTS (EDN100/XB) (500,000) SCHOOL ATHLETIC FUND (EDN100/XC) (700,000) FOUNDATION & OTHER GRANTS (EDN100/XE) (4,500,000) OLELO EDUCATIONAL PROG ON PUBLIC ACCESS TV (EDN100/XF) (600,000) OFFICE OF HAWAIIAN AFFAIRS GRANTS (EDN100/XH) (200,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE TRUST FUND IN CEILING FOR GRANTS RECEIVED. (/T; /7,000,000T) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ALU LIKE, INC. (500,000) DONATIONS AND GIFTS (500,000) FOUNDATIONS AND OTHER GRANTS (4,500,000) OFFICE OF HAWAIIAN AFFAIRS (200,000) OLELO (600,000) ATHLETICS (700,000)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		2.00	400,000 A				1000-001
	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NON-SCHOOL HOUR PROGRAMS (EDN100/BH). ***** DISAGREE REQUEST REFLECTS CONTINUATION OF FUNDING IN ACT 281, SLH 2006, WHICH PROVIDES SUPPORT FOR NON-SCHOOL HOUR PROGRAMS FOR CHILDREN AND YOUTH IN GRADES K-12. BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST II (71,253) (1) CLERK TYPIST II (23,736) OTHER MISCELLANEOUS CURRENT EXPENSES (305,011)						
1001-001			1,594,788 A			1 A	1001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN THE WEIGHTED STUDENT FORMULA (EDN100/AA). ***** DISAGREE REQUEST INCREASES THE WEIGHTED STUDENT FORMULA WEIGHT FOR TRANSIENCY/MOBILITY FROM 0.025 TO 0.05.						
2000-001			120,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRANK DE LIMA'S STUDENT ENRICHMENT PROGRAM. ***** DISAGREE						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-002			50,000 A				2000-002
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAHOOMIKI, HAWAII'S COUNCIL ON PHYSICAL ACTIVITY. ***** DISAGREE						
2000-003			100,000 A				2000-003
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR READ TO ME INTERNATIONAL FOUNDATION. ***** DISAGREE						

		2.00	(358,234) A	<b>TOTAL CHANGES BY MOF</b>		(2,623,021) A	
			7,000,000 T			7,000,000 T	
	0.00	2.00	6,641,766	<b>TOTAL CHANGES</b>	0.00	0.00	4,376,979
12,338.60	774,244,048 A	12,352.60	772,356,697 A	<b>BUDGET TOTALS BY MOF</b>	12,338.60	774,244,048 A	12,350.60 770,091,910 A
	6,280,000 B		6,780,000 B			6,280,000 B	6,780,000 B
0.00	171,923,444 N	0.00	171,760,198 N		0.00	171,923,444 N	0.00 171,760,198 N
	6,300,000 T	0.00	13,750,000 T			6,300,000 T	0.00 13,750,000 T
	3,000,000 U		4,000,000 U			3,000,000 U	4,000,000 U
	3,398,000 W		3,398,000 W			3,398,000 W	3,398,000 W
12,338.60	965,145,492	12,352.60	972,044,895	<b>TOTAL BUDGET</b>	12,338.60	965,145,492	12,350.60 969,780,108

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5,615.50	361,156,533	A	5,617.50	360,363,267	A	5,615.50	361,156,533	A	5,617.50	360,363,267	A
	2.00	49,050,756	N	2.00	49,050,756	N	2.00	49,050,756	N	2.00	49,050,756	N
	0.00	2,000,000	W	0.00	2,000,000	W	0.00	2,000,000	W	0.00	2,000,000	W
	5,617.50	412,207,289		5,619.50	411,414,023		5,617.50	412,207,289		5,619.50	411,414,023	

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AGREE

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

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

40-001      62,292    A

62,292    A      40-001

SUPPLEMENTAL BUDGET PREP:  
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO STUDENT SERVICES COORDINATORS (CHARTER SCHOOLS) (EDN150/IG).

SUPPLEMENTAL BUDGET PREP:  
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO STUDENT SERVICES COORDINATORS (CHARTER SCHOOLS) (EDN150/IG).

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AGREE

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REQUEST REFLECTS TRANSFER-IN OF (1) TEMPORARY 12-MO STUD. SVS. COORD. (62,292) DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.

BREAKOUT AS FOLLOWS:  
(1) TEMPORARY 12-MONTH STUDENT SERVICES COORDINATOR (62,292)  
SEE EDN100 SEQ. # 40-001.

SEE EDN100 SEQ # 40-001



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(5,051,874) A			(5,051,874) A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF) TO NEW EDN300 PROGRAM (EDN300/ZZ). ***** AGREE  REQUEST REFLECTS TRANSFER OF FUNDS TO CONSOLIDATE OFFICE OF HUMAN RESOURCES FUNDS IN EDN300. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-338,398) OTHER CURRENT EXPENSES (-4,713,476)  SEE EDN300 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF) TO NEW EDN 300 PROGRAM (EDN300/ZZ). *****  BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-338,398) SERVICES FOR A FEE - RECRUITING SERVICES (-4,713,476) SEE EDN300 SEQ. # 40-001.			
60-001			(3,144,287) A			(3,144,287) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES TO SUPPORT SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; /-3,144,287A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS TRANSFER-OUT OF FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM TO CENTRAL SALARY TO SUPPORT (108) POSITIONS. BREAKOUT AS FOLLOWS: SERVICES-ON-A-FEE: SCHOOL BASED BEHAVIORAL HEALTH/AUTISM (-3,144,287)  SEE EDN150 SEQ # 60-002			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; /-3,144,287A) *****  HOUSE CONCURS. SEE EDN150 SEQ. # 60-002.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		108.00	3,144,287 A		108.00	3,144,287 A	60-002
	SUPPLEMENTAL REQUEST: ADD (108) POSITIONS AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES TO SUPPORT SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; 108.00/3,144,287A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS INCREASE OF (108) POSITIONS AND TRANSFER-IN OF FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM TO CENTRAL SALARY TO SUPPORT (108) POSITIONS. BREAKOUT AS FOLLOWS: (6) 12-MO SPECIAL ED TEACHER - T 0205 (287,286) (71) EDUCATIONAL ASST. III - SR10A (1,584,791) (2) SOCIAL WKR./HUMAN SVCS. PROF. II - SR18C (74,036) (1) SOCIAL WKR./HUMAN SVCS. PROF. IV - SR22C (43,279) (24) BEHAVIORAL SPECIALIST IV - SR22C (1,011,456) (3) SPECIAL ED TEACHER - T 0205 (119,703) (1) CLERK TYPIST 11 - SR08A (23,736)  SEE EDN150 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (108) POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; 108.00/3,144,287A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (6) 12-MONTH SPECIAL ED TEACHER (287,286) (71) EDUCATIONAL ASSISTANT III (1,584,791) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSOR II (74,036) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSOR IV (43,279) (24) BEHAVIORAL SPECIALIST IV (1,011,456) (3) SPECIAL ED TEACHER (119,703) (1) CLERK TYPIST II (23,736) SEE EDN150 SEQ. # 60-001.			

			108.00	(4,989,582) A	<b>TOTAL CHANGES BY MOF</b>		108.00	(4,989,582) A
	0.00		108.00	(4,989,582)	<b>TOTAL CHANGES</b>	0.00	108.00	(4,989,582)
5,615.50	361,156,533 A	5,725.50	355,373,685 A	<b>BUDGET TOTALS BY MOF</b>	5,615.50	361,156,533 A	5,725.50	355,373,685 A
2.00	49,050,756 N	2.00	49,050,756 N		2.00	49,050,756 N	2.00	49,050,756 N
	2,000,000 W		2,000,000 W			2,000,000 W		2,000,000 W
5,617.50	412,207,289	5,727.50	406,424,441	<b>TOTAL BUDGET</b>	5,617.50	412,207,289	5,727.50	406,424,441

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	232.50	34,454,113	A	232.50	32,899,478	A	232.50	34,454,113	A	232.50	32,899,478	A
	6.00	1,600,000	B	6.00	1,700,000	B	6.00	1,600,000	B	6.00	1,700,000	B
	0.00	2,222,450	N	0.00	2,026,461	N	0.00	2,222,450	N	0.00	2,026,461	N
	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U
	238.50	39,076,563		238.50	37,425,939		238.50	39,076,563		238.50	37,425,939	

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AGREE

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

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

40-001 (650) A

(650) A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAIIAN CONTENT/PERFORMANCE STANDARDS-ASSESSMENT (EDN200/GP) TO PUBLIC CHARTER SCHOOLS (EDN600/JA).

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAII CONTENT/PERFORMANCE STANDARDS ASSESSMENT (EDN200/GP) TO CHARTER SCHOOLS (EDN600).

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AGREE

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REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.

TRANSFER OF FUNDS IS FOR KAMAILE ELEMENTARY.

SEE EDN600 SEQ # 40-001

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

SD1					HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
1000-001			2.00	600,000 A			2.00	354,643 A	1000-001	
	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES (EDN200/ZZ). ***** DISAGREE  REQUEST INCREASES POSITIONS AND FUNDS TO ASSIST IN ADDRESSING HOMELESS CONCERNS ON HAWAII AND MAUI. BREAKOUT AS FOLLOWS: (2) HOMELESS CONCERNS RESOURCE TEACHERS (95,762) OTHER CURRENT EXPENSES (504,238)					HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES (EDN200/ZZ). *****  POSITIONS AND FUNDS ARE TO ASSIST IN ADDRESSING HOMELESS CONCERNS. BREAKOUT AS FOLLOWS: (2) HOMELESS CONCERNS RESOURCE TEACHERS (95,762) OTHER CURRENT EXPENSES (258,881)				
1200-001				(201,078) A					1200-001	
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE					*****				

			2.00	398,272	A	<b>TOTAL CHANGES BY MOF</b>		2.00	353,993	A
	0.00		2.00	398,272		<b>TOTAL CHANGES</b>	0.00	2.00	353,993	
	232.50	34,454,113	A	234.50	33,297,750	A	<b>BUDGET TOTALS BY MOF</b>	232.50	34,454,113	A
		1,600,000	B		1,700,000	B			1,700,000	B
	0.00	2,222,450	N	0.00	2,026,461	N		0.00	2,026,461	N
		800,000	U		800,000	U			800,000	U
	238.50	39,076,563		240.50	37,824,211		<b>TOTAL BUDGET</b>	238.50	39,076,563	
								240.50	37,779,932	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	559.00	50,381,509	A	559.00	50,982,719	A	559.00	50,381,509	A	559.00	50,982,719	A
	0.00	90,000	N	0.00	90,000	N	0.00	90,000	N	0.00	90,000	N
	559.00	50,471,509		559.00	51,072,719		559.00	50,471,509		559.00	51,072,719	

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

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

40-001 5,051,874 A

5,051,874 A 40-001

SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT  
 EXPENSES TO REFLECT TRANSFER-IN TO NEW EDN300 PROGRAM  
 (EDN300/ZZ) FROM RECRUITMENT AND RETENTION INCENTIVE  
 (EDN150/YF).

SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT  
 TRANSFER-IN FROM RECRUITMENT AND RETENTION INCENTIVE  
 (EDN150/YF) TO NEW EDN 300 PROGRAM (EDN300/ZZ).

\*\*\*\*\*  
 AGREE  
 REQUEST REFLECTS TRANSFER OF FUNDS TO CONSOLIDATE  
 OFFICE OF HUMAN RESOURCES FUNDS IN EDN300.  
 BREAKOUT AS FOLLOWS:  
 PERSONAL SERVICES (338,398)  
 OTHER CURRENT EXPENSES (4,713,476)

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 BREAKOUT AS FOLLOWS:  
 BONUS INCENTIVES (5,051,874)  
 SEE EDN150 SEQ. # 41-001.

SEE EDN150 SEQ # 41-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(50,000) A			(50,000) A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BOARD OF EDUCATION (EDN300/KC) TO PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** AGREE  REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.  SEE EDN600 SEQ # 41-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BOARD OF EDUCATION (EDN300/KC) TO PUBLIC CHARTER SCHOOLS (EDN600). *****  TRANSFER IS FOR THE CHARTER SCHOOL REVIEW PANEL. SEE EDN600 SEQ. # 41-001.			
42-001			(800) A			(800) A	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WSF SUPPORT (EDN300/KD) TO PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** AGREE  REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.  SEE EDN600 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WSF SUPPORT (EDN300/KD) TO CHARTER SCHOOLS (EDN600). *****  TRANSFER OF FUNDS IS FOR KAMAILE ELEMENTARY.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
43-001			(225,000) A			(225,000) A	43-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADMINISTRATIVE SERVICES (OFS) (EDN300/KL) TO AUXILIARY SERVICES BRANCH (OBS) (EDN400/OP). ***** AGREE  REQUEST REFLECTS TRANSFER OF MAIL ROOM OPERATING FUNDS FROM THE OFFICE OF FISCAL SERVICES TO THE OFFICE OF BUSINESS SERVICES. MAIL ROOM POSITIONS AND RELATED SALARY COSTS CURRENTLY FALL UNDER THE OFFICE OF BUSINESS SERVICES.  SEE EDN400 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADMINISTRATIVE SERVICES (EDN300/KL) TO AUXILIARY SERVICES BRANCH (EDN400/CP). *****  TRANSFER OF FUNDS IS FOR THE OPERATIONS OF THE DOE MAILROOM. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-15,000) POSTAGE (-210,000) SEE EDN400 SEQ. # 40-001.			
1200-001			(201,078) A				1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE						

			4,574,996	A	<b>TOTAL CHANGES BY MOF</b>			4,776,074	A
0.00		0.00	4,574,996		<b>TOTAL CHANGES</b>	0.00		4,776,074	
559.00	50,381,509	A	559.00	55,557,715	A	<b>BUDGET TOTALS BY MOF</b>	559.00	50,381,509	A
0.00	90,000	N	0.00	90,000	N		0.00	90,000	N
559.00	50,471,509		559.00	55,647,715		<b>TOTAL BUDGET</b>	559.00	50,471,509	
							559.00	55,848,793	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	644.00	170,290,488	A	644.00	176,910,025	A	644.00	170,290,488	A	644.00	176,910,025	A
	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B
	3.00	35,659,876	N	3.00	35,659,880	N	3.00	35,659,876	N	3.00	35,659,880	N
	4.00	6,000,000	W	4.00	6,000,000	W	4.00	6,000,000	W	4.00	6,000,000	W
	1,377.50	235,063,183		1,377.50	241,682,724		1,377.50	235,063,183		1,377.50	241,682,724	

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AGREE

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

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

40-001 225,000 A

225,000 A 40-001

SUPPLEMENTAL BUDGET PREP:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO AUXILIARY SERVICES BRANCH (OBS) (EDN400/OP) FROM ADMINISTRATIVE SERVICES (OFS) (EDN300/KL).

\*\*\*\*\*  
AGREE

REQUEST REFLECTS TRANSFER OF MAIL ROOM OPERATING FUNDS FROM OFFICE OF FISCAL SERVICES TO OFFICE OF BUSINESS SERVICES. MAIL ROOM POSITIONS AND RELATED SALARY COSTS CURRENTLY FALL UNDER OFFICE OF BUSINESS SERVICES.

SEE EDN300 SEQ # 43-001

SUPPLEMENTAL BUDGET PREP:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADMINISTRATIVE SERVICES (EDN300/KL) TO AUXILIARY SERVICES BRANCH (EDN400/OP).

\*\*\*\*\*

TRANSFER OF FUNDS IS FOR THE OPERATIONS OF THE DOE MAILROOM.

BREAKOUT AS FOLLOWS:  
POSTAGE (215,050)  
OFFICE SUPPLIES (7,050)  
RENTAL ON EQUIPMENT (1,600)  
OTHER RENTALS (1,300)  
SEE EDN300 SEQ. # 43-001.



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001			322,625 W			322,625 W	50-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR TEACHER HOUSING (HMS807/TH).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HMS807) TO FACILITIES SERVICES (EDN400/OC) PER ACT 204 SLH 2005.			
	(/W; /322,625W)			(/W; /322,625W)			
	***** AGREE			*****			
	REQUEST REFLECTS CEILING INCREASE FOR THE TEACHER HOUSING REVOLVING FUND PURSUANT TO ACT 204, SLH 2005.			HOUSE CONCURS. TRANSFER OF FUNDING IS FOR THE TEACHER HOUSING PROGRAM, WHICH WAS TRANSFERRED FROM THE DEPARTMENT OF HUMAN SERVICES TO THE DEPARTMENT OF EDUCATION IN ACT 204 SLH 2005. SEE HMS807 SEQ. # 50-001.			
	SEE HMS807 SEQ # 50-001, LNR400 SEQ # 1000-001						
1000-001			700,000 W			700,000 W	1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR TEACHER HOUSING (HMS807/TH).			HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR THE TEACHERS' HOUSING REVOLVING FUND.			
	***** AGREE			*****			
	REQUEST REFLECTS CEILING INCREASE FOR THE TEACHER HOUSING REVOLVING FUND PURSUANT TO ACT 204, SLH 2005.						
	SEE HMS807 SEQ # 50-001, LNR400 SEQ # 50-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCRETIONARY REDUCTION IN EDN400. ***** DISAGREE  REQUEST REFLECTS REDUCTION IN EDN400 FOR INCREASE IN THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES (EDN200/ZZ) TO ADDRESS HOMELESS CONCERNS.		(300,000) A				1001-001
1002-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CERTIFICATES OF PARTICIPATION (COPS) AND DESIGN-BUILD PROJECTS. *****		1 A	1002-001
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE		(7,478,500) A	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****		(7,478,500) A	1100-001
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE		(201,078) A	*****			1200-001

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

SD1					HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
			(7,754,578)	A	<b>TOTAL CHANGES BY MOF</b>		(7,253,499)	A	
			1,022,625	W			1,022,625	W	
	0.00		0.00	(6,731,953)	<b>TOTAL CHANGES</b>	0.00	0.00	(6,230,874)	
644.00	170,290,488	A	644.00	169,155,447	A	<b>BUDGET TOTALS BY MOF</b>	644.00	170,290,488	A
	23,112,819	B		23,112,819	B			23,112,819	B
3.00	35,659,876	N	3.00	35,659,880	N		3.00	35,659,876	N
	6,000,000	W	4.00	7,022,625	W			6,000,000	W
1,377.50	235,063,183		1,377.50	234,950,771		<b>TOTAL BUDGET</b>	1,377.50	235,063,183	
							1,377.50	235,451,850	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	555.55	30,556,588	A	555.55	30,879,661	A	555.55	30,556,588	A	555.55	30,879,661	A
	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N
	555.55	35,046,832		555.55	35,369,905		555.55	35,046,832		555.55	35,369,905	

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

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

1100-001 (912,198) A  
 SENATE ADJUSTMENT:  
 REDUCE FUNDS TO REFLECT THREE PERCENT DISCRETIONARY REDUCTION.  
 \*\*\*\*\*  
 AGREE

(912,198) A 1100-001  
 HOUSE ADJUSTMENT:  
 REDUCE FUNDS TO REFLECT THREE PERCENT DISCRETIONARY REDUCTION.  
 \*\*\*\*\*

				(912,198) A	<b>TOTAL CHANGES BY MOF</b>				(912,198) A				
	0.00			0.00	(912,198)	<b>TOTAL CHANGES</b>	0.00		0.00	(912,198)			
	555.55	30,556,588	A	555.55	29,967,463	A	<b>BUDGET TOTALS BY MOF</b>	555.55	30,556,588	A	555.55	29,967,463	A
	0.00	3,125,000	B	0.00	3,125,000	B		0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N		0.00	1,365,244	N	0.00	1,365,244	N
	555.55	35,046,832		555.55	34,457,707		<b>TOTAL BUDGET</b>	555.55	35,046,832		555.55	34,457,707	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	35.50	11,035,725	A	35.50	11,035,725	A	35.50	11,035,725	A	35.50	11,035,725	A
	0.00	1,939,006	B	0.00	1,939,006	B	0.00	1,939,006	B	0.00	1,939,006	B
	0.00	3,260,007	N	0.00	3,260,007	N	0.00	3,260,007	N	0.00	3,260,007	N
	0.00	8,500,000	U	0.00	9,000,000	U	0.00	8,500,000	U	0.00	9,000,000	U
	0.00	8,030,000	W	0.00	8,030,000	W	0.00	8,030,000	W	0.00	8,030,000	W
	35.50	32,764,738		35.50	33,264,738		35.50	32,764,738		35.50	33,264,738	

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

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

40-001 (69,232) A

(69,232) A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM AFTERSCHOOL (A+) PROGRAM (EDN500/WA) TO PUBLIC CHARTER SCHOOLS (EDN600/JA).  
\*\*\*\*\*  
AGREE

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM AFTERSCHOOL (A+) PROGRAM (EDN500/WA) TO CHARTER SCHOOLS (EDN600).  
\*\*\*\*\*

REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.

SEE EDN600 SEQ # 40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			(300,000) A				1000-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCRETIONARY REDUCTION IN EDN500. ***** DISAGREE			*****			
	REQUEST REFLECTS REDUCTION IN EDN500 FOR INCREASE IN THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES (EDN200/ZZ) TO ADDRESS HOMELESS CONCERNS.						

1100-001			(2,173,717) A			(2,173,717) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

			(2,542,949) A	<b>TOTAL CHANGES BY MOF</b>		(2,242,949) A						
0.00		0.00	(2,542,949)	<b>TOTAL CHANGES</b>	0.00	0.00	(2,242,949)					
35.50	11,035,725	A	35.50	8,492,776	A	<b>BUDGET TOTALS BY MOF</b>	35.50	11,035,725	A	35.50	8,792,776	A
0.00	1,939,006	B	0.00	1,939,006	B		0.00	1,939,006	B	0.00	1,939,006	B
0.00	3,260,007	N	0.00	3,260,007	N		0.00	3,260,007	N	0.00	3,260,007	N
	8,500,000	U		9,000,000	U			8,500,000	U		9,000,000	U
	8,030,000	W		8,030,000	W			8,030,000	W		8,030,000	W
35.50	32,764,738		35.50	30,721,789		<b>TOTAL BUDGET</b>	35.50	32,764,738		35.50	31,021,789	

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	51,635,990 A	0.00 51,635,990 A	0.00	51,635,990 A	0.00 51,635,990 A	
	0.00	51,635,990	0.00 51,635,990	0.00	51,635,990	0.00 51,635,990	
- 1							- 1
***** AGREE OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.				***** OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.			
40-001			2,631,412 A			2,631,412 A	40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO PUBLIC CHARTER SCHOOLS (EDN600/JA) FROM VARIOUS EDN PROGRAMS. ***** AGREE REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. BREAKOUT AS FOLLOWS: WEIGHTED STUDENT FORMULA (EDN100/AA) (2,525,866) HAWAIIAN STUDIES (EDN100/CJ) (12,894) WORKERS COMPENSATION (EDN100/CN) (19,605) HCPS-STANDARDS RESOURCE DEVELOPMENT (EDN100/CQ) (2,365) HCPS ASSESSMENT (EDN200/GP) (650) WSF SUPPORT (EDN300/KD) (800) AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA) (69,232)  SEE EDN100 SEQ # 40-001, EDN100 SEQ # 41-001, EDN200 SEQ # 40-001, EDN300 SEQ # 42-001, EDN500 SEQ # 40-001				SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO CHARTER SCHOOLS. ***** BREAKOUT AS FOLLOWS: EDN100 WSF (2,525,866) EDN100 HCPS RESOURCE DEVELOPMENT (2,365) EDN100 HAWAIIAN STUDIES (12,894) EDN100 WORKERS COMPENSATION (19,605) EDN200 HCPS ASSESSMENT (650) EDN300 WSF SUPPORT (800) EDN500 AFTERSCHOOL PLUS (A+) PROGRAM (69,232) SEE EDN100 SEQ. #40-001, EDN100 SEQ. #41-001, EDN200 SEQ. # 40-001, EDN300 SEQ. # 42-001, EDN500 SEQ. # 40-001.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			50,000 A			50,000 A	41-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FROM BOARD OF EDUCATION (EDN300/KC) TO REFLECT TRANSFER-IN TO PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** AGREE  REFLECTS TRANSFER OF FUNDS TO SUPPORT OPERATION OF THE CHARTER SCHOOLS REVIEW PANEL DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.  SEE EDN300 SEQ # 41-001			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BOARD OF EDUCATION (EDN300/KC) TO CHARTER SCHOOLS (EDN600). *****  FUNDING IS FOR THE OPERATION OF THE CHARTER SCHOOL REVIEW PANEL. SEE EDN300 SEQ. # 41-001.			
60-001			1,833,293 A			1,833,293 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS (EDN600/JA). (/A; /1,833,293A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS INCREASE FOR THE SUPPORT OF TWO NEW START-UP CHARTER SCHOOLS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TWO ADDITIONAL START-UP CHARTER SCHOOLS. (/A; /1,833,293A) *****  HOUSE CONCURS.			

			4,514,705 A	<b>TOTAL CHANGES BY MOF</b>		4,514,705 A	
0.00		0.00	4,514,705	<b>TOTAL CHANGES</b>	0.00	4,514,705	
0.00	51,635,990 A	0.00	56,150,695 A	<b>BUDGET TOTALS BY MOF</b>	0.00	56,150,695 A	
0.00	51,635,990	0.00	56,150,695	<b>TOTAL BUDGET</b>	0.00	56,150,695	



Program ID: EDN915 DEBT SERVICE PAYMENTS - DOE  
 Structure #: 070101950000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	226,612,463 A	0.00 239,861,260 A		0.00 226,612,463 A	0.00 239,861,260 A	
	0.00	226,612,463	0.00 239,861,260		0.00 226,612,463	0.00 239,861,260	
- 1							- 1

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 AGREE

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60-001			(2,964,749) A			(2,964,749) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE (EDN915/JM). (/A; /-2,964,749A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT DECREASE IN DEBT SERVICE PAYMENTS. (/A; /-2,964,749A)			
***** AGREE				*****			
SENATE CONCURS. REQUEST REFLECTS DECREASE IN BUDGETED INTEREST PAYMENTS DUE TO DEFERRAL OF BOND ISSUANCE.				HOUSE CONCURS. SEE BUF915 SEQ. # 60-001.			
SEE BUF915 SEQ # 60-001							

			(2,964,749) A	<b>TOTAL CHANGES BY MOF</b>		(2,964,749) A	
0.00			0.00 (2,964,749)	<b>TOTAL CHANGES</b>	0.00	0.00 (2,964,749)	
0.00	226,612,463 A		0.00 236,896,511 A	<b>BUDGET TOTALS BY MOF</b>	0.00 226,612,463 A	0.00 236,896,511 A	
0.00	226,612,463		0.00 236,896,511	<b>TOTAL BUDGET</b>	0.00 226,612,463	0.00 236,896,511	

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS - DOE  
Structure #: 070101910000  
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	217,887,927 A	0.00 220,025,329 A		0.00	217,887,927 A	0.00 220,025,329 A
	0.00	217,887,927	0.00 220,025,329		0.00	217,887,927	0.00 220,025,329
- 1							- 1
***** AGREE				*****			
60-001			62,687,846 A			62,687,846 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN NON-WEIGHTED STUDENT FORMULA PENSION PAYMENTS (EDN941/JN). (/A; /62,687,846A) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION.  (/A; /62,687,846A) *****			
	SENATE CONCURS. REQUEST REFLECTS INCREASE IN PENSION ACCUMULATION REQUIREMENT.  SEE BUF941 SEQ # 60-002			HOUSE CONCURS. SEE BUF941 SEQ. # 60-002.			
61-001			9,552,996 A			9,552,996 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN NON-WEIGHTED STUDENT FORMULA SOCIAL SECURITY PAYMENTS (EDN941/JO). (/A; /9,552,996A) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY PAYMENTS.  (/A; /9,552,996A) *****			
	SENATE CONCURS. REQUEST REFLECTS INCREASE IN SOCIAL SECURITY PAYMENTS.  SEE BUF941 SEQ # 61-002			HOUSE CONCURS. SEE BUF941 SEQ. # 61-002.			

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS - DOE  
 Structure #: 070101910000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			72,240,842 A	<b>TOTAL CHANGES BY MOF</b>		72,240,842 A	
	0.00		0.00 72,240,842	<b>TOTAL CHANGES</b>	0.00	0.00 72,240,842	
	0.00	217,887,927 A	0.00 292,266,171 A	<b>BUDGET TOTALS BY MOF</b>	0.00	217,887,927 A	0.00 292,266,171 A
	0.00	217,887,927	0.00 292,266,171	<b>TOTAL BUDGET</b>	0.00	217,887,927	0.00 292,266,171

Program ID: EDN943 HEALTH PREMIUM PAYMENTS - DOE  
 Structure #: 070101930000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	167,498,112 A	0.00 177,398,618 A		0.00	167,498,112 A	0.00 177,398,618 A
	0.00	167,498,112	0.00 177,398,618		0.00	167,498,112	0.00 177,398,618
- 1							- 1
***** AGREE				*****			
225-001			1,795,453 A			1,795,453 A	225-001
	GOVERNOR'S MESSAGE (2/25/08) ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FY 2009 HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT PROJECTIONS FOR HEALTH PREMIUM PAYMENTS (EDN943). (/A; /1,795,453A)			GOVERNOR'S MESSAGE (02/25/08): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT PROJECTIONS. (/A; /1,795,453A)			
	***** AGREE			*****			
	SENATE CONCURS. HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND ADOPTED NEW PREMIUM RATES AT THEIR JANUARY 2008 BOARD MEETING.			HOUSE CONCURS. SEE BUF943 SEQ. # 225-001.			
	SEE BUF943 SEQ # 225-001						
			1,795,453 A	<b>TOTAL CHANGES BY MOF</b>		1,795,453 A	
	0.00		0.00 1,795,453	<b>TOTAL CHANGES</b>	0.00	0.00 1,795,453	
	0.00	167,498,112 A	0.00 179,194,071 A	<b>BUDGET TOTALS BY MOF</b>	0.00	167,498,112 A	0.00 179,194,071 A
	0.00	167,498,112	0.00 179,194,071	<b>TOTAL BUDGET</b>	0.00	167,498,112	0.00 179,194,071

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	37.00	3,894,690 A	37.00 3,894,690 A	37.00	3,894,690 A	37.00 3,894,690 A	
	37.00	3,894,690	37.00 3,894,690	37.00	3,894,690	37.00 3,894,690	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.			
60-001			250,000 R 500,000 U			500,000 U	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATEHOOD CELEBRATION COMMISSION (GOV/100AA).  (/U; /500,000U) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST FOR CONTINUED FUNDING FOR A COMMISSION TO PLAN AND COORDINATE VARIOUS ACTIVITIES TO CELEBRATE AND COMMEMORATE THE 50TH ANNIVERSARY OF HAWAII STATEHOOD. OFFICE OF THE GOVERNOR WILL MATCH THE INTERDEPARTMENTAL TRANSFER FUND WITH PRIVATE CONTRIBUTIONS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR COMMISSION TO PLAN AND COORDINATE VARIOUS ACTIVITIES TO CELEBRATE AND COMMEMORATE THE 50TH ANNIVERSARY OF HAWAII STATEHOOD. (/U; /500,000U) ***** HOUSE CONCURS. FUNDS ARE FROM THE HAWAII TOURISM AUTHORITY.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(97,367) A			(77,894) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT TWO-AND-A-HALF PERCENT DISCRETIONARY REDUCTION. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TWO PERCENT DISCRETIONARY REDUCTION. *****			
1200-001			(85,000) A				1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBER IS AS FOLLOWS: (-1) CHIEF NEGOTIATOR (#100469) (-85,000)			*****			
			(182,367) A	<b>TOTAL CHANGES BY MOF</b>		(77,894) A	
			250,000 R				
			500,000 U			500,000 U	
	0.00	0.00	567,633	<b>TOTAL CHANGES</b>	0.00	422,106	
	37.00	3,894,690 A	37.00 3,712,323 A	<b>BUDGET TOTALS BY MOF</b>	37.00 3,894,690 A	37.00 3,816,796 A	
			0.00 250,000 R				
			0.00 500,000 U			0.00 500,000 U	
	37.00	3,894,690	37.00 4,462,323	<b>TOTAL BUDGET</b>	37.00 3,894,690	37.00 4,316,796	

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR  
 Structure #: 060300000000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
14.00		679,070	A	14.00	679,274	A	14.00	679,070	A	14.00	679,274	A
66.00		5,649,008	B	66.00	6,900,676	B	66.00	5,649,008	B	66.00	6,900,676	B
0.00		16,393,455	N	0.00	9,600,545	N	0.00	16,393,455	N	0.00	9,600,545	N
51.00		3,878,386	T	51.00	3,878,386	T	51.00	3,878,386	T	51.00	3,878,386	T
131.00		26,599,919		131.00	21,058,881		131.00	26,599,919		131.00	21,058,881	

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AGREE

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

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

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR  
 Structure #: 060300000000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001			(1,837,199) B (428,792) T		0.00	(1,837,199) B (428,792) T	40-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (5) TEMPOROARY POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO REFLECT TRANSFER-OUT TO MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625). ***** AGREE  THIS IS A HOUSEKEEPING MEASURE. DEPARTMENT REQUESTED CONSOLIDATION OF PROGRAMS WHICH WAS DISALLOWED. AS A RESULT OF THE NON-CONSOLIDATION, FUNDS WERE INADVERTENTLY INCLUDED IN THE WRONG PROGRAM. THIS ADJUSTMENT SEEKS TO CORRECT THAT OVERSIGHT. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT (-76,728) RENT ADJUSTMENT (95,000) MAINTENANCE COSTS (-733,336) RISK MANAGEMENT (-22,135) LEASE PAYMENTS (-1,100,000)  SEE HHL625 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND CURRENT LEASE PAYMENTS TO REFLECT TRANSFER-OUT OF FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL 625). *****  THIS REQUEST IS TO CORRECT BUDGET ITEM CHARGES BETWEEN HHL602 AND HHL625. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-76,728) PERSONAL SERVICES (-428,792) RENT ADJUSTMENT (95,000) MAINTENANCE COSTS (-733,336) RISK MANAGEMENT (-22,135) LEASE PAYMENTS (-1,100,000) SEE HHL625 SEQ # 40-001			



Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR  
 Structure #: 060300000000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			90,888 T			90,888 T	60-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T) ***** AGREE  SENATE CONCURS. THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001I) (64,920) FRINGE BENEFITS (25,968)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T) ***** HOUSE CONCURS. ADDITIONAL HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (B) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST (64,920) FRINGE BENEFITS (25,968)			
1000-001			100,000 T				1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MONUMENT AT KALAUPAPA. ***** DISAGREE  FUNDING APPROPRIATED FOR THE BUILDING OF A MONUMENT IN KALAWAO COUNTY TO RECOGNIZE THOSE SENT TO KALAUPAPA WITH HANSEN'S DISEASE.						

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR  
 Structure #: 060300000000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
						0.00	(1,837,199) B	
							(337,904) T	
				<b>TOTAL CHANGES</b>				
					0.00	0.00	(2,175,103)	
				<b>BUDGET TOTALS BY MOF</b>				
14.00	679,070 A	14.00	679,274 A	14.00	679,070 A	14.00	679,274 A	
	5,649,008 B	66.00	5,063,477 B		5,649,008 B	66.00	5,063,477 B	
	16,393,455 N		9,600,545 N		16,393,455 N		9,600,545 N	
	3,878,386 T	51.00	3,640,482 T		3,878,386 T	51.00	3,540,482 T	
131.00	26,599,919	131.00	18,983,778	<b>TOTAL BUDGET</b>	131.00	26,599,919	131.00	18,883,778

Program ID: HHL625 MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060302000000  
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	4.00	490,104 A	4.00 241,246 A		4.00	490,104 A	4.00	241,246 A			
	34.00	3,768,232 B	34.00 3,768,232 B		34.00	3,768,232 B	34.00	3,768,232 B			
	26.00	1,709,126 T	26.00 1,709,126 T		26.00	1,709,126 T	26.00	1,709,126 T			
	64.00	5,967,462	64.00 5,718,604		64.00	5,967,462	64.00	5,718,604			

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 AGREE  
 OBJECTIVE: TO MANAGE AND PROVIDE GENERAL SUPPORT FOR  
 HAWAIIAN HOMESTEADS.

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40-001  
 1,837,199 B  
 428,792 T

SUPPLEMENTAL BUDGET PREP:  
 ADD (5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL  
 SERVICES FOR MANAGEMENT AND GENERAL SUPPORT FOR  
 HAWAIIAN HOMELANDS (HHL625) TO REFLECT TRANSFER-IN FROM  
 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
 (HHL602).

\*\*\*\*\*  
 AGREE

THIS IS A HOUSEKEEPING MEASURE. DEPARTMENT REQUESTED  
 CONSOLIDATION OF PROGRAMS WHICH WAS DISALLOWED. AS A  
 RESULT OF THE NON-CONSOLIDATION, FUNDS WERE  
 INADVERTENTLY INCLUDED IN THE WRONG PROGRAM. THIS  
 ADJUSTMENT SEEKS TO CORRECT THAT OVERSIGHT.

BREAKOUT AS FOLLOWS:  
 PERSONAL SERVICES ADJUSTMENT (76,728)  
 RENT ADJUSTMENT (-95,000)  
 MAINTENANCE COSTS (733,336)  
 RISK MANAGEMENT (22,135)  
 LEASE PAYMENTS (1,100,000)

SEE HHL602 SEQ # 40-001

40-001  
 1,837,199 B  
 428,792 T

SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT  
 EXPENSES, AND CURRENT LEASE PAYMENTS TO REFLECT  
 TRANSFER-IN OF FUNDS FROM PLANNING AND DEVELOPMENT FOR  
 HAWAIIAN HOMESTEADS (HHL602) TO MANAGEMENT AND  
 GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625).

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THIS REQUEST IS TO CORRECT BUDGET ITEM CHARGES BETWEEN  
 HHL602 AND HHL625.

BREAKOUT AS FOLLOWS:  
 OTHER PERSONAL SERVICES (76,728)  
 PERSONAL SERVICES (428,792)  
 RENT ADJUSTMENT (-95,000)  
 MAINTENANCE COSTS (733,336)  
 RISK MANAGEMENT (22,135)  
 LEASE PAYMENTS (1,100,000)  
 SEE HHL602 SEQ #40-001

Program ID: HHL625 MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS  
Structure #: 060302000000  
Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			381,371 T			381,371 T	60-001
	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625).  (/T; /381,371T) ***** AGREE  SENATE CONCURS. REQUEST WILL PROVIDE FOR ADMINISTRATION OF THE NATIVE HAWAIIAN HOUSING BLOCK GRANT (NHHBG), ADMINISTRATION OF NATIVE HAWAIIAN HOUSING LOAN GUARANTEE PROGRAM, ADMINISTRATION OF TRUST PROPERTY, AND INVESTIGATION OF COMPLAINTS. BREAKOUT AS FOLLOWS: (1) TEMPORARY NATIVE AMERICAN HOUSING ASSISTANCE AND SELF-DETERMINATION ACT (NAHASDA) ADMINISTRATOR (#99002I) (75,000) (1) TEMPORARY NATIVE AMERICAN HOUSING ASSISTANCE AND SELF-DETERMINATION ACT (NAHASDA) ADMINISTRATIVE ASSISTANT (#99003I) (65,000) (1) TEMPORARY HHL PLANNER V (#99004I) (67,488) (1) TEMPORARY HHL LAND/AGENT ENFORCEMENT OFFICER (#99005I) (64,920) FRINGE BENEFITS (108,963)			SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR ADDITIONAL STAFF FOR MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625).  (/T; /381,371T) ***** HOUSE CONCURS. THE REQUESTED POSITIONS ARE NEEDED FOR ADDITIONAL STAFF SUPPORT. HRS 76-16, (17) SECTION 202 (B) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY NAHASDA ADMINISTRATOR (75,000) (1) TEMPORARY NAHASDA ADMINISTRATIVE ASSISTANT (65,000) (1) TEMPORARY HHL PLANNER V (67,488) (1) TEMPORARY HHL LAND AGENT/ ENFORCEMENT OFFICER I (#117165) (64,920) FRINGE BENEFITS (108,963)			
1100-001			(36,821) A			(36,821) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

Program ID: HHL625      MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060302000000  
 Subject Committee: AHW      AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(36,821) A	<b>TOTAL CHANGES BY MOF</b>		(36,821) A	
			1,837,199 B			1,837,199 B	
			810,163 T			810,163 T	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	2,610,541
	4.00	490,104 A	4.00	<b>BUDGET TOTALS BY MOF</b>	4.00	490,104 A	4.00
		3,768,232 B	34.00			3,768,232 B	34.00
		1,709,126 T	26.00			1,709,126 T	26.00
	64.00	5,967,462	64.00	<b>TOTAL BUDGET</b>	64.00	5,967,462	64.00
			8,329,145			8,329,145	

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
 Structure #: 060201040000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00 2,035,806 N	0.00 2,035,806 N		0.00 2,035,806 N	0.00 2,035,806 N	
		0.00 2,035,806	0.00 2,035,806		0.00 2,035,806	0.00 2,035,806	

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

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

				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES		0.00	0.00
				BUDGET TOTALS BY MOF			
		0.00 2,035,806 N	0.00 2,035,806 N			0.00 2,035,806 N	0.00 2,035,806 N
		0.00 2,035,806	0.00 2,035,806	TOTAL BUDGET		0.00 2,035,806	0.00 2,035,806

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
 Structure #: 060201060000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	38,182,284 A	0.00 38,182,284 A	0.00	38,182,284 A	0.00 38,182,284 A	
	0.00	41,000,000 N	0.00 41,000,000 N	0.00	41,000,000 N	0.00 41,000,000 N	
	0.00	79,182,284	0.00 79,182,284	0.00	79,182,284	0.00 79,182,284	

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

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

TOTAL CHANGES BY MOF									
0.00		0.00		TOTAL CHANGES		0.00		0.00	
0.00	38,182,284 A	0.00	38,182,284 A	<b>BUDGET TOTALS BY MOF</b>	0.00	38,182,284 A	0.00	38,182,284 A	
0.00	41,000,000 N	0.00	41,000,000 N		0.00	41,000,000 N	0.00	41,000,000 N	
0.00	79,182,284	0.00	79,182,284	<b>TOTAL BUDGET</b>	0.00	79,182,284	0.00	79,182,284	

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS  
 Structure #: 060201070000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	31,055,304 A	0.00 31,055,304 A		0.00	31,055,304 A	
	0.00	31,055,304	0.00 31,055,304		0.00	31,055,304	

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

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

				TOTAL CHANGES BY MOF			
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00		0.00
	0.00	31,055,304 A	0.00 31,055,304 A	<b>BUDGET TOTALS BY MOF</b>	0.00	31,055,304 A	0.00 31,055,304 A
	0.00	31,055,304	0.00 31,055,304	<b>TOTAL BUDGET</b>	0.00	31,055,304	0.00 31,055,304



Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
1.00	10,194,240	A		1.00	5,039,240	A	1.00	10,194,240	A	1.00	5,039,240	A
200.00	43,869,465	N		200.00	43,869,475	N	200.00	43,869,465	N	200.00	43,869,475	N
23.00	3,992,323	W		23.00	3,992,323	W	23.00	3,992,323	W	23.00	3,992,323	W
224.00	58,056,028			224.00	52,901,038		224.00	58,056,028		224.00	52,901,038	

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AGREE

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

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

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00			
								<b>BUDGET TOTALS BY MOF</b>							
1.00	10,194,240	A		1.00	5,039,240	A		1.00	10,194,240	A		1.00	5,039,240	A	
200.00	43,869,465	N		200.00	43,869,475	N		200.00	43,869,465	N		200.00	43,869,475	N	
23.00	3,992,323	W		23.00	3,992,323	W		23.00	3,992,323	W		23.00	3,992,323	W	
224.00	58,056,028			224.00	52,901,038			<b>TOTAL BUDGET</b>	224.00	58,056,028		224.00	52,901,038		

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.25	1,232,968	A	4.25	1,233,027	A	4.25	1,232,968	A	4.25	1,233,027	A
	14.75	25,563,391	N	14.75	25,563,392	N	14.75	25,563,391	N	14.75	25,563,392	N
	19.00	26,796,359		19.00	26,796,419		19.00	26,796,359		19.00	26,796,419	

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AGREE  
OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

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OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

1000-001

(312,000) A 1000-001

HOUSE ADJUSTMENT:  
REDUCE FUNDS TO REFLECT OPERATING BUDGET REDUCTION.

\*\*\*\*\*  
DISAGREE

\*\*\*\*\*  
LAST YEAR, FUNDS WERE TRANSFERRED OUT TO ANOTHER PROGRAM ID.

TOTAL CHANGES BY MOF						TOTAL CHANGES BY MOF						
	0.00			0.00			0.00			0.00	(312,000) A	
	4.25	1,232,968	A	4.25	1,233,027	A	4.25	1,232,968	A	4.25	921,027	A
	14.75	25,563,391	N	14.75	25,563,392	N	14.75	25,563,391	N	14.75	25,563,392	N
	19.00	26,796,359		19.00	26,796,419		19.00	26,796,359		19.00	26,484,419	

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	11,276,608	A	5.00	11,011,698	A	5.00	11,276,608	A	5.00	11,011,698	A
	0.00	1,369,108	N	0.00	1,369,108	N	0.00	1,369,108	N	0.00	1,369,108	N
	5.00	12,645,716		5.00	12,380,806		5.00	12,645,716		5.00	12,380,806	

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

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

60-001 4,300,001 A

4,300,000 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOMELESS SERVICES (HMS224/HS).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOMELESS SHELTER PROGRAMS, THREE NEW SHELTERS, AND TO ACCOMMODATE SHORTFALL.

(/A; /4,300,000A)

(/A; /4,300,000A)

\*\*\*\*\*  
DISAGREE  
SENATE DOES NOT CONCUR.  
REQUEST WILL ACCOMMODATE A SHORTFALL IN OPERATING FUNDS FOR AGENCIES CONTRACTED FOR THE STATE HOMELESS STIPEND, OUTREACH AND GRANT PROGRAMS. REQUEST WILL ALSO ACCOMMODATE NEW SHELTERS SCHEDULED TO OPEN IN FY09.  
BREAKOUT AS FOLLOWS:  
EXISTING SERVICES (1,850,001A)  
BUILDING 36 IN KALAELOA (360,000A)  
VILLAGES AT MAILI IN WAIANAE (1,200,000A)  
KAHIKOLU IN WAIANAE (550,000A)  
KAUAI JUDICIARY BUILDING (300,000A)  
WILDER HOUSE (40,000A)

\*\*\*\*\*  
HOUSE CONCURS.  
ADDITIONAL FUNDS ARE REQUESTED TO SUPPORT EXISTING SERVICES AND FOR THREE ADDITIONAL SHELTERS ON OAHU WHICH ARE SLATED TO BEGIN SERVICE IN FY 09.  
BREAKOUT AS FOLLOWS:  
SUPPORT TO EXISTING SERVICES (\$1,850,000)  
BUILDING 36 IN KALAELOA (\$400,000)  
VILLAGES AT MAILI (\$1,500,000)  
KAHIKOLU IN WAIANAE (\$550,000)

Program ID: HMS224 HOMELESS SERVICES  
 Structure #: 060202150000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			4,300,001 A	<b>TOTAL CHANGES BY MOF</b>		4,300,000 A	
	0.00		0.00 4,300,001	<b>TOTAL CHANGES</b>	0.00	0.00 4,300,000	
	5.00 11,276,608 A		5.00 15,311,699 A	<b>BUDGET TOTALS BY MOF</b>	5.00 11,276,608 A	5.00 15,311,698 A	
	0.00 1,369,108 N		0.00 1,369,108 N		0.00 1,369,108 N	0.00 1,369,108 N	
	5.00 12,645,716		5.00 16,680,807	<b>TOTAL BUDGET</b>	5.00 12,645,716	5.00 16,680,806	

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
 Structure #: 060202080000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	9.00	1,421,513	N	9.00	1,421,514	N	9.00	1,421,513	N	9.00	1,421,514	N
	2.00	5,649,020	W	2.00	5,649,020	W	2.00	5,649,020	W	2.00	5,649,020	W
	11.00	7,070,533		11.00	7,070,534		11.00	7,070,533		11.00	7,070,534	

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 AGREE  
 OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION  
 MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE  
 HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH  
 DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE,  
 COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND  
 IMPROVEMENT OF EXISTING FACILITIES.

\*\*\*\*\*  
 OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION  
 MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE  
 HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH  
 DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE,  
 COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND  
 IMPROVEMENT OF EXISTING FACILITIES.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
9.00	1,421,513	N	9.00	1,421,514	N	9.00	1,421,513	N	9.00	1,421,514	N
2.00	5,649,020	W	2.00	5,649,020	W	2.00	5,649,020	W	2.00	5,649,020	W
11.00	7,070,533		11.00	7,070,534		<b>TOTAL BUDGET</b>	11.00	7,070,533	11.00	7,070,534	

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSP      HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	28.00	10,870,778	N	28.00	10,870,780	N	28.00	10,870,778	N	28.00	10,870,780	N
	12.00	1,545,363	W	12.00	1,545,363	W	12.00	1,545,363	W	12.00	1,545,363	W
	40.00	12,416,141		40.00	12,416,143		40.00	12,416,141		40.00	12,416,143	

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

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

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
28.00	10,870,778	N	28.00	10,870,780	N	28.00	10,870,778	N	28.00	10,870,780	N
12.00	1,545,363	W	12.00	1,545,363	W	12.00	1,545,363	W	12.00	1,545,363	W
40.00	12,416,141		40.00	12,416,143		<b>TOTAL BUDGET</b>	40.00	12,416,141	40.00	12,416,143	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	343.21	14,339,879	A	343.21	14,342,932	A	343.21	14,339,879	A	343.21	14,342,932	A
	278.79	16,822,324	N	278.79	16,822,339	N	278.79	16,822,324	N	278.79	16,822,339	N
	622.00	31,162,203		622.00	31,165,271		622.00	31,162,203		622.00	31,165,271	

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

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

60-001  
 1,779,272 N

60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.  
 (/N; /1,779,272N)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT.  
 (/N; /1,779,272N)

\*\*\*\*\*  
 AGREE  
 SENATE CONCURS.  
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.  
 BREAKOUT AS FOLLOWS:  
 HMS236/LC (398,837)  
 HMS236/LE (304,897)  
 HMS236/LH (249,467)  
 HMS236/LK (106,877)  
 HMS236/LM (173,477)  
 HMS236/LR (411,816)  
 HMS236/LW (133,901)

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 HOUSE CONCURS.  
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.  
 BREAKOUT AS FOLLOWS:  
 FRINGE BENEFITS FOR HMS236/LC (398,837)  
 FRINGE BENEFITS FOR HMS236/LE (304,897)  
 FRINGE BENEFITS FOR HMS236/LH (249,467)  
 FRINGE BENEFITS FOR HMS236/LK (106,877)  
 FRINGE BENEFITS FOR HMS236/LM (173,477)  
 FRINGE BENEFITS FOR HMS236/LR (411,816)  
 FRINGE BENEFITS FOR HMS236/LW (133,901)

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		4.14	A		0.00	A	61-001
		2.86	N		0.00	N	
	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 4.14/A) (/N; 2.86/N)			SUPPLEMENTAL REQUEST: ADD (7) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 4.14/A) (/N; 2.86/N)			
	*****			*****			
	DISAGREE			DISAGREE			
	SENATE CONCURS.			HOUSE DOES NOT CONCUR.			
	THIS IS A HOUSEKEEPING MEASURE. POSITIONS WERE INADVERTENTLY LEFT OUT OF LAST SESSION'S REQUEST TO CONVERT ALL TEMPORARY POSITIONS IN THE PROGRAM TO PERMANENT. CONVERSION WILL IMPROVE RECRUITMENT AND RETENTION OF A PRODUCTIVE AND EFFECTIVE STAFF.			THERE ARE MANY PERMANENT POSITIONS WHICH ARE VACANT WITHIN THE PROGRAM.			
	BREAKOUT AS FOLLOWS:						
	(1) CLERK TYPIST II (#45052)						
	(2) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST III (#46900, #46902)						
	(1) PURCHASING TECHNICIAN II/SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST II (#41087)						
	(2) CLERK TYPIST II (#43557, #48705)						
	(1) SOCIAL WORKER III (#43505)						
1200-001					(5.62)	(186,212)	A 1200-001
					(4.38)	(144,016)	N
	*****			*****			
	DISAGREE			DISAGREE			
				HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
				*****			
				POSITION NUMBERS AS FOLLOWS: #1695, #22160, #24974, #24976, #26396, #28218, #28219, #34741, #47431, #5071.			



Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
			4.14	A TOTAL CHANGES BY MOF		(5.62)	(186,212) A	
			2.86			(4.38)	1,635,256 N	
			1,779,272					
			7.00	TOTAL CHANGES	0.00	(10.00)	1,449,044	
			14,339,879	A BUDGET TOTALS BY MOF	14,339,879	337.59	14,156,720 A	
			347.35			274.41	18,457,595 N	
			16,822,324		16,822,324			
			281.65					
			31,162,203	TOTAL BUDGET	622.00	31,162,203	612.00	32,614,315
			629.00					
			32,944,543					

Program ID: HMS237 EMPLOYMENT AND TRAINING  
 Structure #: 060205000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	491,214	A	0.00	491,214	A	0.00	491,214	A	0.00	491,214	A
	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N
	0.00	1,688,755		0.00	1,688,755		0.00	1,688,755		0.00	1,688,755	

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 AGREE  
 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

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 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

TOTAL CHANGES BY MOF													
0.00				0.00		TOTAL CHANGES	0.00			0.00			
0.00	491,214	A		0.00	491,214	A	BUDGET TOTALS BY MOF	0.00	491,214	A	0.00	491,214	A
0.00	1,197,541	N		0.00	1,197,541	N		0.00	1,197,541	N	0.00	1,197,541	N
0.00	1,688,755			0.00	1,688,755		TOTAL BUDGET	0.00	1,688,755		0.00	1,688,755	

Program ID: HMS238      DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HSP      HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	45.00	5,400,884	N	45.00	5,400,886	N	
	45.00	5,400,884		45.00	5,400,884		
- 1							- 1
*****				*****			
AGREE				AGREE			
OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.			
60-001			437,285			437,285	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR DISABILITY DETERMINATION (HMS238).			
(N; /437,285N)				(N; /437,285N)			
*****				*****			
AGREE				AGREE			
SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.				HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.			
<b>TOTAL CHANGES BY MOF</b>				<b>TOTAL CHANGES BY MOF</b>			
			437,285			437,285	
0.00		0.00	437,285	<b>TOTAL CHANGES</b>	0.00	0.00	437,285
<b>BUDGET TOTALS BY MOF</b>				<b>BUDGET TOTALS BY MOF</b>			
45.00	5,400,884	N	45.00	5,838,171	N	45.00	5,838,171
45.00	5,400,884		45.00	5,838,171		<b>TOTAL BUDGET</b>	45.00
				5,400,884		45.00	5,838,171

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	294.69	26,578,341	A	294.69	26,380,946	A	294.69	26,578,341	A	294.69	26,380,946	A
	0.00	450,000	B	0.00	450,000	B	0.00	450,000	B	0.00	450,000	B
	249.81	37,159,217	N	249.81	37,159,224	N	249.81	37,159,217	N	249.81	37,159,224	N
	544.50	64,187,558		544.50	63,990,170		544.50	64,187,558		544.50	63,990,170	

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 AGREE

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

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

60-001

0.00 A 60-001  
 0.00 N

SUPPLEMENTAL REQUEST:  
 REDUCE (1) TEMPORARY SOCIAL WORKER V AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.

(/N; /-40,716N)

\*\*\*\*\*  
 DISAGREE

SENATE DOES NOT CONCUR.  
 REQUEST ADJUSTED TO CORRECT ERROR IN DEPARTMENT'S REQUEST. FUNDING FOR POSITION ALREADY PROVIDED FOR IN THE BASE.

BREAKOUT AS FOLLOWS:  
 (-1) SOCIAL WORKER V (#113138)

SEE HMS301 SEQ # 60-002

SUPPLEMENTAL REQUEST:  
 REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING.

(/N; /-40,716N)

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HOUSE DOES NOT CONCUR.  
 DEPARTMENT HAS INDICATED THAT THIS POSITION IS FULLY GENERAL FUNDED.

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		0.75	A		0.00	A	60-002
		0.25	N		0.00	N	
	SUPPLEMENTAL REQUEST: ADD (1) HUMAN SERVICES PROFESSIONAL V AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING.			
	(/A; 0.75/30,537A) (/N; 0.25/10,179N)			(/A; 0.75/30,537A) (/N; 0.25/10,179N)			
	***** DISAGREE			***** HOUSE DOES NOT CONCUR.			
	SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO CORRECT ERROR IN DEPARTMENT'S REQUEST. FUNDING FOR POSITION ALREADY PROVIDED FOR IN THE BASE. BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL V (#113138)						
	SEE HMS301 SEQ # 60-001						

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			1,383,236 N			1,383,236 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /1,383,236N) ***** AGREE  SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09. BREAKOUT AS FOLLOWS: HMS301/SA (102,257) HMS301/SH (132,042) HMS301/SK (127,182) HMS301/SM (116,908) HMS301/SO (797,037) HMS301/SW (107,810)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT. (/N; /1,383,236N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES. BREAKOUT AS FOLLOWS: FRINGE BENEFITS FOR HMS301/SA (102,257) FRINGE BENEFITS FOR HMS301/SH (132,042) FRINGE BENEFITS FOR HMS301/SK (127,182) FRINGE BENEFITS FOR HMS301/SM (116,908) FRINGE BENEFITS FOR HMS301/SO (797,037) FRINGE BENEFITS FOR HMS301/SW (107,810)			
1000-001			160,000 B				1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE CHILD AND SPOUSE ABUSE SPECIAL ACCOUNT TO EXPAND DOMESTIC VIOLENCE SERVICES. ***** DISAGREE						

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(75,527) A (19,033) N			(8.38) (269,196) A (3.62) (111,924) N	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS AS FOLLOWS: #35725, #39419, #46325, #46328			HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #108925, #113054, #117491, #1748, #35725, #36519, #39418, #39419, #43656, #46325, #46328, #47453.  (7) VACANT CLERICAL POSITIONS STILL REMAIN AND WILL NOT BE DELETED.			
2000-001			50,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WOMEN HELPING WOMEN. ***** DISAGREE						
		0.75	(25,527) A 160,000 B	<b>TOTAL CHANGES BY MOF</b>		(8.38) (269,196) A	
		0.25	1,364,203 N			(3.62) 1,271,312 N	
		0.00	1,498,676	<b>TOTAL CHANGES</b>	0.00	(12.00) 1,002,116	
	26,578,341 A	295.44	26,355,419 A	<b>BUDGET TOTALS BY MOF</b>	26,578,341 A	286.31 26,111,750 A	
	450,000 B	0.00	610,000 B		450,000 B	450,000 B	
	249.81 37,159,217 N	250.06	38,523,427 N		249.81 37,159,217 N	246.19 38,430,536 N	
	544.50 64,187,558	545.50	65,488,846	<b>TOTAL BUDGET</b>	544.50 64,187,558	532.50 64,992,286	

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	26.07	1,245,650	A	26.07	1,245,908	A	26.07	1,245,650	A	26.07	1,245,908	A
	15.93	6,512,325	N	15.93	6,512,326	N	15.93	6,512,325	N	15.93	6,512,326	N
	42.00	7,757,975		42.00	7,758,234		42.00	7,757,975		42.00	7,758,234	

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

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

60-001  
 171,113 N

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.  
 (/N; /171,113N)

AGREE

SENATE CONCURS.  
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.  
 BREAKOUT AS FOLLOWS:  
 HMS302/DA (73,727)  
 HMS302/DH (16,493)  
 HMS302/DM (17,333)  
 HMS302/DO (63,560)

60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT.  
 (/N; /171,113N)

HOUSE CONCURS.  
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.  
 BREAKOUT AS FOLLOWS:  
 FRINGE BENEFITS FOR HMS302/DA (73,727)  
 FRINGE BENEFITS FOR HMS302/DH (16,493)  
 FRINGE BENEFITS FOR HMS302/DM (17,333)  
 FRINGE BENEFITS FOR HMS302/DO (63,560)



Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1.00	N		1.00	N	61-001
	SUPPLEMENTAL REQUEST: ADD (1) ELIGIBILITY WORKER I TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** AGREE  SENATE CONCURS. THIS IS A HOUSEKEEPING MEASURE. POSITION WAS INADVERTENTLY LEFT OUT OF LAST SESSION'S REQUEST TO CONVERT ALL TEMPORARY POSITIONS IN THE PROGRAM TO PERMANENT. POSITION HANDLES CHILD CARE PAYMENTS AND OTHER BENEFIT ELIGIBILITY REQUIREMENTS THAT ARE CRITICAL FOR PROGRAM OPERATIONS.			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** HOUSE CONCURS. THE CONVERSION OF THE TEMPORARY POSITION TO PERMANENT WILL PROMOTE THE RECRUITMENT AND RETENTION OF QUALIFIED CANDIDATES, AND CREATE STABILITY TO THE PROGRAM. (1) ELIGIBILITY WORKER I (#48706)			
1200-001					(1.00)	(27,888) A	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBER AS FOLLOWS: #36950.			

				<b>TOTAL CHANGES BY MOF</b>		(1.00)	(27,888) A
		1.00	171,113 N			1.00	171,113 N
0.00		1.00	171,113	<b>TOTAL CHANGES</b>	0.00	0.00	143,225
	1,245,650 A	26.07	1,245,908 A	<b>BUDGET TOTALS BY MOF</b>	1,245,650 A	25.07	1,218,020 A
15.93	6,512,325 N	16.93	6,683,439 N		15.93 6,512,325 N	16.93	6,683,439 N
42.00	7,757,975	43.00	7,929,347	<b>TOTAL BUDGET</b>	42.00 7,757,975	42.00	7,901,459

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
 Structure #: 060103000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	44,816,013 A	0.00 44,816,013 A	0.00	44,816,013 A	0.00 44,816,013 A	
	0.00	20,095,666 N	0.00 20,095,666 N	0.00	20,095,666 N	0.00 20,095,666 N	
	0.00	64,911,679	0.00 64,911,679	0.00	64,911,679	0.00 64,911,679	

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

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

1000-001

(3,000,000) A 1000-001

HOUSE ADJUSTMENT:  
 REDUCE FUNDS TO REFLECT OPERATING BUDGET REDUCTION.

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 DISAGREE

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 LAST YEAR, FUNDS WERE TRANSFERRED OUT TO ANOTHER PROGRAM ID.

				TOTAL CHANGES BY MOF							
								(3,000,000) A			
				TOTAL CHANGES				0.00 0.00 (3,000,000)			
				BUDGET TOTALS BY MOF				0.00 44,816,013 A 0.00 41,816,013 A			
								0.00 20,095,666 N 0.00 20,095,666 N			
				TOTAL BUDGET				0.00 64,911,679 0.00 61,911,679			

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
 Structure #: 060104000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	22,411,811	A	0.00	22,411,811	A	0.00	22,411,811	A	0.00	22,411,811	A
	0.00	34,250,754	N	0.00	34,250,754	N	0.00	34,250,754	N	0.00	34,250,754	N
	0.00	56,662,565		0.00	56,662,565		0.00	56,662,565		0.00	56,662,565	

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
0.00		22,411,811	A	0.00		22,411,811	A	BUDGET TOTALS BY MOF		0.00	22,411,811	A
0.00		34,250,754	N	0.00		34,250,754	N			0.00	34,250,754	N
0.00		56,662,565		0.00		56,662,565		TOTAL BUDGET		0.00	56,662,565	

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	479,133,108 A	0.00 497,604,087 A		0.00 479,133,108 A	0.00 497,604,087 A	
	0.00	672,850,832 N	0.00 694,491,153 N		0.00 672,850,832 N	0.00 694,491,153 N	
	0.00	44,409,563 U	0.00 44,409,563 U		0.00 44,409,563 U	0.00 44,409,563 U	
	0.00	1,196,393,503	0.00 1,236,504,803		0.00 1,196,393,503	0.00 1,236,504,803	

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AGREE

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

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

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(585,000) N			(585,000) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOSS OF FEDERAL FUNDING.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS.			
	(/N; /-585,000N)			(/N; /-585,000N)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST WILL REDUCE FEDERAL FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING (MOF) TO GENERAL FUNDS. NEW RESTRICTIONS ON THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) REQUIRE THE STATE TO IMPOSE A ONE YEAR UNINSURED PERIOD BEFORE A CHILD CAN BE ELIGIBLE FOR COVERAGE. THE REQUESTED AMOUNT WILL ENSURE THAT CHILDREN INSURED UNDER SCHIP ARE COVERED DURING THIS ONE YEAR PERIOD.			HOUSE CONCURS. REAUTHORIZATION OF THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) IS CURRENTLY BEING DEBATED AT THE FEDERAL LEVEL. THE REQUESTED MOF CONVERSION IS IN ANTICIPATION OF THE LIKELY RESULT THAT HAWAII WILL HAVE TO INCREASE THE STATE GENERAL FUNDS BY 13.05% TO CONTINUE HEALTH INSURANCE COVERAGE TO CHILDREN IN THE MEDICAID SCHIP PROGRAMS.			
	SEE HMS401 SEQ # 60-002						

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			585,000 A			585,000 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOSS OF FEDERAL FUNDING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS.			
	(/A; /585,000A)			(/A; /585,000A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST WILL ADD GENERAL FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING (MOF) FROM FEDERAL FUNDS. NEW RESTRICTIONS ON THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) REQUIRE THE STATE TO IMPOSE A ONE YEAR UNINSURED PERIOD BEFORE A CHILD CAN BE ELIGIBLE FOR COVERAGE. THE REQUESTED AMOUNT WILL ENSURE THAT CHILDREN INSURED UNDER SCHIP ARE COVERED DURING THIS ONE YEAR PERIOD.			HOUSE CONCURS. REAUTHORIZATION OF THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) IS CURRENTLY BEING DEBATED AT THE FEDERAL LEVEL. THE REQUESTED MOF CONVERSION IS IN ANTICIPATION OF THE LIKELY RESULT THAT HAWAII WILL HAVE TO INCREASE THE STATE GENERAL FUNDS BY 13.05% TO CONTINUE HEALTH INSURANCE COVERAGE TO CHILDREN IN THE MEDICAID SCHIP PROGRAMS.			
	SEE HMS401 SEQ # 60-001						

			585,000 A	<b>TOTAL CHANGES BY MOF</b>		585,000 A	
			(585,000) N			(585,000) N	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
	0.00	479,133,108 A	0.00	498,189,087 A	<b>BUDGET TOTALS BY MOF</b>	0.00	479,133,108 A
	0.00	672,850,832 N	0.00	693,906,153 N		0.00	672,850,832 N
		44,409,563 U		44,409,563 U			44,409,563 U
	0.00	1,196,393,503	0.00	1,236,504,803	<b>TOTAL BUDGET</b>	0.00	1,196,393,503
						0.00	1,236,504,803

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	21.00	7,765,437	A	21.00	7,354,444	A	21.00	7,765,437	A	21.00	7,354,444	A
	0.00	5,170,848	N	0.00	5,170,848	N	0.00	5,170,848	N	0.00	5,170,848	N
	21.00	12,936,285		21.00	12,525,292		21.00	12,936,285		21.00	12,525,292	

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

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

60-001 3.00 A

SUPPLEMENTAL REQUEST:  
 ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  
 (/A; 3.00/A)

\*\*\*\*\*  
DISAGREE

SENATE CONCURS.  
 OFFICE OF YOUTH SERVICES (OYS) STAFF IS RESPONSIBLE FOR THE PROCUREMENT, CONTRACTING AND MONITORING OF OYS SERVICES. CONVERSION WILL ENSURE THERE IS ADEQUATE STAFF TO CONTINUALLY MEET OYS MANDATE.  
 BREAKOUT AS FOLLOWS:  
 (2) CHILDREN AND YOUTH SPECIALIST IV (#102367, #117954)  
 (1) CHILDREN AND YOUTH SPECIALIST V (#117955)

0.00 A 60-001

SUPPLEMENTAL REQUEST:  
 ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  
 (/A; 3.00/A)

HOUSE DOES NOT CONCUR.  
 PROGRAM STABILITY WOULD BE GREATER ACHIEVED BY FILLING THE PROGRAM DEVELOPMENT OFFICER POSITION, WHICH HAS BEEN VACANT SINCE DECEMBER 2006.

2000-001 72,000 A

SENATE ADJUSTMENT:  
 ADD FUNDS FOR GRANT-IN-AID FOR COMMON GRACE.

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DISAGREE

2000-001

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-002			340,000 A				2000-002
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII ALLIANCE OF BOYS & GIRLS CLUBS, INC.						
	***** DISAGREE				*****		

			3.00	412,000	A	<b>TOTAL CHANGES BY MOF</b>				
	0.00		3.00	412,000		<b>TOTAL CHANGES</b>	0.00		0.00	
	21.00	7,765,437	A	24.00	7,766,444	A	<b>BUDGET TOTALS BY MOF</b>	21.00	7,765,437	A
	0.00	5,170,848	N	0.00	5,170,848	N		0.00	5,170,848	N
	21.00	12,936,285		24.00	12,937,292		<b>TOTAL BUDGET</b>	21.00	12,936,285	
								21.00	12,525,292	



Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	118.50	10,460,677 A	118.50 10,240,499 A	118.50	10,460,677 A	118.50 10,240,499 A	
	0.50	16,540 U	0.50 16,540 U	0.50	16,540 U	0.50 16,540 U	
	119.00	10,477,217	119.00 10,257,039	119.00	10,477,217	119.00 10,257,039	

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

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

60-001 (195,000) A

(195,000) A 60-001

SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES.  
 (/A; /-195,000A)

SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.  
 (/A; /-195,000A)

\*\*\*\*\*  
 AGREE  
 SENATE CONCURS.  
 FUNDS PREVIOUSLY USED TO HIRE CONTRACT NURSES. TRADE-OFF WILL ALLOW HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) TO FUND NEW POSITIONS.

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 HOUSE CONCURS.  
 THE REDUCED FUNDS WILL BE TRANSFERRED INTO PERSONAL SERVICES TO FUND THREE ADDITIONAL REGISTERED PROFESSIONAL NURSES FOR THE HAWAII YOUTH CORRECTIONAL FACILITY.  
 OTHER CURRENT EXPENSES (-195,000)  
 SEE HMS503 SEQ # 60-002

SEE HMS503 SEQ # 60-002

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		3.00	146,250 A		3.00	195,000 A	60-002
	SUPPLEMENTAL REQUEST: ADD (3) REGISTERED PROFESSIONAL NURSE III POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (/A; 3.00/195,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITIONS AND FUNDS WILL BE USED IN LIEU OF CONTRACTED SERVICES. REQUEST ASSISTS WITH COMPLIANCE WITH DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (3) REGISTERED PROFESSIONAL NURSE III (#99651K, #99652K, #99653K) (65,000/EA) THREE MONTH DELAY IN HIRE (-48,750) SEE HMS503 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS TO SUPPORT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) MEDICAL UNIT. (/A; 3.00/195,000A) ***** HOUSE CONCURS. IN ORDER TO MAINTAIN A 24-HOUR COVERAGE FOR NURSING SERVICES AT HYCF, THREE ADDITIONAL REGISTERED PROFESSIONAL NURSES WILL BE NEED. THIS IS BASED ON A RECOMMENDATION BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE. FUNDING FOR THE THREE NURSES WILL COME FROM MONIES CURRENTLY BUDGETED IN OTHER CURRENT EXPENSES TO HIRE CONTRACT NURSES. (3) REGISTERED PROFESSIONAL NURSE III (#99651K, #99652K, #99653K) (195,000) SEE HMS503 SEQ # 60-001			
61-001		1.00	A		1.00	A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) CORRECTIONS RECREATIONAL SPECIALIST III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/0A) ***** AGREE SENATE CONCURS. REQUEST SATISFIES A DOJ SETTLEMENT. POSITION PROVIDES RECREATIONAL ACTIVITIES FOR WARDS. BREAKOUT AS FOLLOWS: (1) CORRECTIONS RECREATIONAL SPECIALIST III (#117215)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/0A) ***** HOUSE CONCURS. THE CONVERSION OF THE TEMPORARY POSITION TO PERMANENT WILL PROMOTE THE RECRUITMENT AND RETENTION OF QUALIFIED CANDIDATES, AND CREATE STABILITY TO THE PROGRAM. THREE PERMANENT POSITIONS ARE DESIRED. CURRENTLY, TWO PERMANENT AND ONE TEMPORARY POSITIONS ARE STAFFED. (1) CORRECTIONS RECREATIONAL SPECIALIST III (#117215)			

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			(.50) (16,308) A			(.50) (16,308) A	62-001
			(.50) (16,308) U			(.50) (16,308) U	
	SUPPLEMENTAL REQUEST: REDUCE (1) DENTAL ASSISTANT III AND FUNDS.			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE OFF OF POSITION WITHIN THE PROGRAM.			
	(/A; -0.50/-16,308A)			(/A; -0.50/-16,308A)			
	(/U; -0.50/-16,308U)			(/U; -0.50/-16,308U)			
	*****			*****			
	AGREE			HOUSE CONCURS.			
	SENATE CONCURS.			THE REQUESTED REDUCTION IN POSITION WILL ALLOW THE HIRING OF A MEDICAL RECORDS TECHNICIAN, IN COMPLIANCE WITH THE FEBRUARY 9, 2006 MEMORANDUM OF AGREEMENT WITH THE DEPARTMENT OF JUSTICE.			
	REQUEST CONVERTS POSITION AND MOF TO GENERAL FUNDS. POSITION WILL SCHEDULE APPOINTMENTS, MAINTAIN MEDICAL RECORDS, MAINTAIN PROVIDER AND UTILIZATION STATISTICS, AND ASSIST IN HEALTH ASSESSMENTS OR SICK CALL. REQUEST SATISFIES DOJ SETTLEMENT.			BREAKOUT AS FOLLOWS: (1) DENTAL ASSISTANT III (#35978) (-16,308A/-16,308U) SEE HMS503 SEQ # 62-002			
	BREAKOUT AS FOLLOWS: (-1) DENTAL ASSISTANT III (#35978) (-16,308A) (-16,308U)						
	SEE HMS503 SEQ # 62-002						

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002		1.00	24,462 A		1.00	32,616 A	62-002
	SUPPLEMENTAL REQUEST: ADD (1) MEDICAL RECORDS TECHNICIAN AND FUNDS.  (/A; 1.00/32,616A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST CONVERTS POSITION AND MOF TO GENERAL FUNDS. POSITION WILL SCHEDULE APPOINTMENTS, MAINTAIN MEDICAL RECORDS, MAINTAIN PROVIDER AND UTILIZATION STATISTICS, AND ASSIST IN HEALTH ASSESSMENTS OR SICK CALL. REQUEST SATISFIES DOJ SETTLEMENT. (1) MEDICAL RECORDS TECHNICIAN (32,616) THREE MONTH DELAY IN HIRE (-8,154)  SEE HMS503 SEQ # 62-001			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MEDICAL RECORDS TECHNICIAN.  (/A; 1.00/32,616A) ***** HOUSE CONCURS. THE REQUESTED FUNDS WILL BE USED IN THE HIRING OF MEDICAL RECORDS TECHNICIAN IN COMPLIANCE OF THE FEBRUARY 9, 2006 MOA. (1) MEDICAL RECORDS TECHNICIAN (32,616) SEE HMS503 SEQ # 62-001			
63-001			(23,000) A			(23,000) A	63-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES.  (/A; /-23,000A) ***** AGREE  SENATE CONCURS. TRADE-OFF WILL PARTIALLY FUND (2) NEW POSITIONS.  SEE HMS503 SEQ # 63-002			SUPPLEMENTAL REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.  (/A; /-23,000A) ***** HOUSE CONCURS. THE REQUESTED TRADE-OFF OF FUNDS WILL AID IN THE FUNDING OF TWO ADDITIONAL YOUTH CORRECTIONAL OFFICER POSITIONS. SECURED TRANSPORT EXPENSES (-23,000) SEE HMS503 SEQ # 63-002			

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002		2.00	57,000 A		2.00	76,000 A	63-002
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).  (/A; 2.00/76,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITIONS WILL TRANSPORT YOUTH TO OFF-SITE APPOINTMENTS. REQUEST SATISFIES A MEMORANDUM OF AGREEMENT (MOA) WITH THE DEPARTMENT OF JUSTICE (DOJ) TO RESOLVE THE ISSUES IDENTIFIED THROUGH A CIVIL RIGHTS OF INSTITUTIONALIZED PERSONS ACT (CRIPA) INVESTIGATION OF THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF). BREAKOUT AS FOLLOWS: (2) YOUTH CORRECTIONAL OFFICER (#99654K, #99655K) (38,000/EA) THREE MONTH DELAY IN HIRE (-19,000)  SEE HMS503 SEQ # 63-001			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADDITIONAL YOUTH CORRECTIONAL OFFICERS AT THE HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).  (/A; 2.00/76,000A) ***** HOUSE CONCURS. THE REQUESTED POSITION WILL ALLOW COMPLIANCE WITH A FEBRUARY 9, 2006 MEMORANDUM OF AGREEMENT WITH THE DEPARTMENT OF JUSTICE. IN WHICH, IT IS REQUIRED THAT YOUTH ARE PROVIDED WITH MEDICAL AND MENTAL HEALTH CARE. IT IS REPORTED THAT THE LACK OF ADEQUATE SECURITY STAFF TO PROVIDE TRANSPORT RESULTS IN FREQUENTLY CANCELLED APPOINTMENTS. THIS REQUEST IS IN CONJUNCTION WITH A \$23,000 REDUCTION FROM THE PROGRAM'S OTHER CURRENT EXPENSES. (2) YOUTH CORRECTIONAL OFFICER (#99654K, #99655K) (76,000) SEE HMS503 SEQ # 63-001			

		6.50	(6,596) A	<b>TOTAL CHANGES BY MOF</b>		6.50	69,308 A	
		(.50)	(16,308) U			(.50)	(16,308) U	
0.00		6.00	(22,904)	<b>TOTAL CHANGES</b>	0.00	6.00	53,000	
118.50	10,460,677 A	125.00	10,233,903 A	<b>BUDGET TOTALS BY MOF</b>	118.50	10,460,677 A	125.00	10,309,807 A
	16,540 U	0.00	232 U			16,540 U	0.00	232 U
119.00	10,477,217	125.00	10,234,135	<b>TOTAL BUDGET</b>	119.00	10,477,217	125.00	10,310,039

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	99.58	11,027,642	A	99.58	10,987,194	A	99.58	11,027,642	A	99.58	10,987,194	A
	17.92	5,577,856	N	17.92	5,557,858	N	17.92	5,577,856	N	17.92	5,557,858	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U
	117.50	16,895,604		117.50	16,835,158		117.50	16,895,604		117.50	16,835,158	

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AGREE

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

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

60-001

233,930 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.  
(/N; /233,930N)

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AGREE

SENATE CONCURS.  
REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.  
BREAKOUT AS FOLLOWS:  
HMS601/TA (36,868)  
HMS601/TE (40,174)  
HMS601/TK (23,046)  
HMS601/TM (30,817)  
HMS601/TO (88,316)  
HMS601/TW (14,709)

60-001

233,930 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT.  
(/N; /233,930N)

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HOUSE CONCURS.  
THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.  
BREAKOUT AS FOLLOWS:  
FRINGE BENEFITS FOR HMS601/TA (36,868)  
FRINGE BENEFITS FOR HMS601/TE (40,174)  
FRINGE BENEFITS FOR HMS601/TK (23,046)  
FRINGE BENEFITS FOR HMS601/TM (30,817)  
FRINGE BENEFITS FOR HMS601/TO (88,316)  
FRINGE BENEFITS FOR HMS601/TW (14,709)

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
 Structure #: 060107000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(110,526) A (81,042) N		(4.00) (2.00)	(128,700) A (69,576) N	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS AS FOLLOWS: #26352, #100525, #100457, #101594, #101629, #103050			HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #100457, #101594, #101629, #103050, #14124, #45244.			
2000-001			79,500 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WAIKIKI COMMUNITY CENTER. ***** DISAGREE						
			(31,026) A 152,888 N	<b>TOTAL CHANGES BY MOF</b>	(4.00) (2.00)	(128,700) A 164,354 N	
	0.00	0.00	121,862	<b>TOTAL CHANGES</b>	0.00	(6.00)	35,654
99.58	11,027,642 A 5,577,856 N 10,000 R 280,106 U	99.58	10,956,168 A 5,710,746 N 10,000 R 280,106 U	<b>BUDGET TOTALS BY MOF</b>	99.58	10,858,494 A 5,722,212 N 10,000 R 280,106 U	
117.50	16,895,604	117.50	16,957,020	<b>TOTAL BUDGET</b>	117.50	16,870,812	

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT  
 Structure #: 060203040000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	16,982,395 A	0.00 17,125,395 A		0.00	16,982,395 A	0.00 17,125,395 A
	0.00	16,982,395	0.00 17,125,395		0.00	16,982,395	0.00 17,125,395

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

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

TOTAL CHANGES BY MOF							
0.00	0.00	<b>TOTAL CHANGES</b>		0.00	0.00		
0.00	16,982,395 A	0.00	17,125,395 A	<b>BUDGET TOTALS BY MOF</b>	0.00	16,982,395 A	0.00 17,125,395 A
0.00	16,982,395	0.00	17,125,395	<b>TOTAL BUDGET</b>	0.00	16,982,395	0.00 17,125,395



Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.13	4,084,904	A	27.13	4,085,181	A	27.13	4,084,904	A	27.13	4,085,181	A
	95.37	12,949,367	N	95.37	12,949,373	N	95.37	12,949,367	N	95.37	12,949,373	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
	122.50	18,364,471		122.50	18,364,754		122.50	18,364,471		122.50	18,364,754	

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

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

60-001  
 826,306 N

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN  
 FEDERAL FRINGE BENEFIT RATES.

(/N; /826,306N)

AGREE

SENATE CONCURS.  
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND  
 CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL  
 SERVICES REQUIREMENTS IN FY09.

60-001

826,306 N

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL  
 FRINGE BENEFIT AMOUNT FOR VOCATIONAL REHABILITATION  
 (HMS802).

(/N; /826,306N)

HOUSE CONCURS.  
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO  
 REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1										
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #							
				<b>TOTAL CHANGES BY MOF</b>										
			826,306	N				826,306	N					
0.00		0.00		826,306	<b>TOTAL CHANGES</b>		0.00		0.00		826,306			
27.13	4,084,904	A	27.13	4,085,181	A	<b>BUDGET TOTALS BY MOF</b>		27.13	4,084,904	A	27.13	4,085,181	A	
95.37	12,949,367	N	95.37	13,775,679	N	95.37	12,949,367	N	95.37	13,775,679	N	95.37	13,775,679	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	0.00	1,330,200	W
122.50	18,364,471		122.50	19,191,060		<b>TOTAL BUDGET</b>		122.50	18,364,471		122.50	19,191,060		

Program ID: HMS807 TEACHER HOUSING  
Structure #: 060202020000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	322,625 W	0.00 322,625 W		0.00	322,625 W	
	0.00	322,625	0.00 322,625		0.00	322,625	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER  
 EDUCATION PROGRAMS BY PROVIDING HOUSING  
 ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL  
 WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING  
 ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN  
 REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED  
 SCHOOLS.

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 OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER  
 EDUCATION PROGRAMS BY PROVIDING HOUSING  
 ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL  
 WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING  
 ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN  
 REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED  
 SCHOOLS.

Program ID: HMS807 TEACHER HOUSING  
Structure #: 060202020000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001			(322,625) W			(322,625) W	50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FACILITIES SERVICES (EDN400/OC). (/W; /-322,625W) ***** AGREE  SENATE CONCURS. REQUEST TRANSFERS THE REMAINING BUDGETED RESOURCES FROM TEACHER HOUSING (HMS807/TH) TO THE DEPARTMENT OF EDUCATION IN FY09. BREAKOUT AS FOLLOWS: OVERTIME (-4,085) FRINGE BENEFITS (-17,744) OFFICE SUPPLIES (-8,783) POSTAGE (-6,057) TELEPHONE & TELEGRAPH (-7,679) TRANSPORTATION, INTRASTATE (-8,814) SUBSISTENCE ALLOWANCE, INTRASTATE (-7,638) HIRE OF PASSENGER CARS (-3,834) ELECTRICITY (-432) WATER (-6,057) R&M-BUILDINGS & STRUCTURES-ROUTINE MAINTENANCE (-155,186) R&M-GROUNDS-ROUTINE MAINTENANCE (-28,271) INSURANCE (-5,205) SERVICES ON A FEE BASIS (-37,510) OFFICE OF HAWAIIAN AFFAIRS PAYMENT (-25,330)  SEE EDN400 SEQ # 50-001						
	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM TEACHER HOUSING (HMS807/TH) TO THE DEPARTMENT OF EDUCATION.  (/W; /-322,625W) ***** HOUSE CONCURS. THIS REQUEST TRANSFERS OUT THE REMAINING BUDGETED RESOURCES FROM HMS807, TEACHER HOUSING, PER ACT 204, SLH 2005. THIS PROGRAM WILL BE TRANSFERRED TO THE DOE IN FY09. BREAKOUT AS FOLLOWS: OVERTIME (-4,085) FRINGE BENEFITS (-17,744) OFFICE SUPPLIES (-8,783) POSTAGE (-6,057) TELEPHONE & TELEGRAPH (-7,679) TRANSPORTATION, INTRASTATE (-8,814) SUBSISTENCE ALLOWANCE, INTRASTATE (-7,638) HIRE OF PASSENGER CARS (-3,834) ELECTRICITY (-432) WATER (-6,057) R&M-BUILDINGS&STRUCTURES-ROUTINE MAINTENANCE (-155,186) R&M-GROUNDS-ROUTINE MAINTENANCE (-28,271) INSURANCE (-5,205) SERVICES ON A FEE BASIS (-37,510) OFFICE OF HAWAIIAN AFFAIRS PAYMENT (-25,330)  SEE EDN400 SEQ # 50-001						

Program ID: HMS807      TEACHER HOUSING  
 Structure #: 060202020000  
 Subject Committee: HSP      HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			(322,625) W			(322,625) W	
	0.00		0.00 (322,625)	<b>TOTAL CHANGES</b>	0.00	0.00 (322,625)	
				<b>BUDGET TOTALS BY MOF</b>			
	0.00	322,625 W	0.00 W		0.00 322,625 W	0.00 W	
	0.00	322,625	0.00	<b>TOTAL BUDGET</b>	0.00 322,625	0.00	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1.00	208,056	A	1.00	158,079	A	1.00	208,056	A	1.00	158,079	A
	1.00	208,056		1.00	158,079		1.00	208,056		1.00	158,079	

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AGREE

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

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OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
1.00	208,056	A	1.00	158,079	A	<b>BUDGET TOTALS BY MOF</b>	1.00	208,056	A	1.00	158,079	A
1.00	208,056		1.00	158,079		<b>TOTAL BUDGET</b>	1.00	208,056		1.00	158,079	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.56	3,148,835	A	27.56	2,904,283	A	27.56	3,148,835	A	27.56	2,904,283	A
	19.44	2,367,302	N	19.44	2,246,680	N	19.44	2,367,302	N	19.44	2,246,680	N
	47.00	5,516,137		47.00	5,150,963		47.00	5,516,137		47.00	5,150,963	

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

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

60-001  
190,337 N

60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901).

(/N; /190,337N)

(/N; /190,337N)

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AGREE

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SENATE CONCURS.  
REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.

HOUSE CONCURS.  
THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.

1200-001

(.53) (31,953) A 1200-001  
(.47) (28,335) N

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

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DISAGREE

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POSITION NUMBER AS FOLLOWS: #12809.

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			190,337 N			(.53) (.47)	(31,953) A 162,002 N
	0.00		0.00 190,337	<b>TOTAL CHANGES</b>	0.00	(1.00)	130,049
27.56	3,148,835 A	27.56	2,904,283 A	<b>BUDGET TOTALS BY MOF</b>	27.56	3,148,835 A	27.03 2,872,330 A
19.44	2,367,302 N	19.44	2,437,017 N		19.44	2,367,302 N	18.97 2,408,682 N
47.00	5,516,137	47.00	5,341,300	<b>TOTAL BUDGET</b>	47.00	5,516,137	46.00 5,281,012



Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	100.74	10,143,198	A	100.74	10,155,716	A	100.74	10,143,198	A	100.74	10,155,716	A
	105.26	17,805,248	N	105.26	17,839,466	N	105.26	17,805,248	N	105.26	17,839,466	N
	206.00	27,948,446		206.00	27,995,182		206.00	27,948,446		206.00	27,995,182	

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

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

60-001  
 1,489,311 N

60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).

(/N; /1,489,311N)

(/N; /1,489,311N)

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 AGREE

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SENATE CONCURS.  
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.

HOUSE CONCURS.  
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
61-001		20.00	A		19.00	A	61-001	
		21.00	N		20.00	N		
	SUPPLEMENTAL REQUEST: ADD (72) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 35.25/A) (/N; 36.75/N) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT UPDATED REQUEST FROM THE DEPARTMENT. CONVERSION WILL HELP RETAIN STAFF AND MINIMIZE THE TURNOVER AND DISRUPTION TO MEDICAID SERVICES AND PAYMENTS TO THE HEALTH PLANS, OTHER PROVIDERS AND HAWAII MEDICAID RECIPIENTS.			SUPPLEMENTAL REQUEST: ADD (72) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 35.25/A) (/N; 36.75/N) ***** HOUSE DOES NOT CONCUR. ON JANUARY 22, 2008, IN CONJUNCTION WITH THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT, HMS902 REVISED ITS LIST OF TEMPORARY POSITIONS REQUESTED FOR CONVERSION. OF THE REVISED (41) TEMPORARY POSITIONS REQUESTED FOR CONVERSION, (2) TEMPORARY POSITIONS WERE FOUND TO BE NOT NECESSARY. (39) POSITION NUMBERS TO BE CONVERTED AS FOLLOWS: #51852, #51854, #51857, #51859, #51861, #51862, #110967, #110968, #110969, #110970, #110971, #110972, #110973, #110974, #110975, #110976, #110977, #110979, #111030, #111031, #111045, #111047, #111095, #111151, #111376, #112341, #112677, #117098, #117099, #118416, #118417, #118418, #118419, #118420, #118421, #118422, #118423, #118424, #118425.				
1200-001			(92,166) A		(5.03)	(277,853) A	1200-001	
			(92,166) N		(4.97)	(276,115) N		
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS AS FOLLOWS: #117105, #37164, #40578, #5404			HOUSE ADJUSTMENT: REDUCE (10) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #111004, #117105, #32234, #35535, #37164, #40578, #43845, #47486, #49218, #51827, #51858, #51860, #5404, #6386.				

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			20.00 (92,166) A	<b>TOTAL CHANGES BY MOF</b>		13.97 (277,853) A	
			21.00 1,397,145 N			15.03 1,213,196 N	
	0.00		41.00 1,304,979	<b>TOTAL CHANGES</b>	0.00	29.00 935,343	
	100.74 10,143,198 A		120.74 10,063,550 A	<b>BUDGET TOTALS BY MOF</b>	100.74 10,143,198 A	114.71 9,877,863 A	
	105.26 17,805,248 N		126.26 19,236,611 N		105.26 17,805,248 N	120.29 19,052,662 N	
	206.00 27,948,446		247.00 29,300,161	<b>TOTAL BUDGET</b>	206.00 27,948,446	235.00 28,930,525	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1							HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	62.96	10,444,592	A	62.96	10,420,477	A		62.96	10,444,592	A	62.96	10,420,477	A
	57.04	59,079,035	N	57.04	54,542,326	N		57.04	59,079,035	N	57.04	54,542,326	N
	120.00	69,523,627		120.00	64,962,803			120.00	69,523,627		120.00	64,962,803	

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

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

60-001  
 516,726 N

60-001

516,726 N

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.  
 (/N; /516,726N)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT.  
 (/N; /516,726N)

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 AGREE  
 SENATE CONCURS.  
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.

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 HOUSE CONCURS.  
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.  
 BREAKOUT AS FOLLOWS:  
 FRINGE BENEFITS FOR HMS903/FA (42,995)  
 FRINGE BENEFITS FOR HMS903/FC (32,359)  
 FRINGE BENEFITS FOR HMS903/FE (119,800)  
 FRINGE BENEFITS FOR HMS903/FF (33,253)  
 FRINGE BENEFITS FOR HMS903/FI (186,123)  
 FRINGE BENEFITS FOR HMS903/FN (11,923)  
 FRINGE BENEFITS FOR HMS903/FO (43,780)  
 FRINGE BENEFITS FOR HMS903/FS (21,400)  
 FRINGE BENEFITS FOR HMS903/FT (25,093)

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		5.00	N		5.00	N	61-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 5.00/N) ***** AGREE  SENATE CONCURS. POSITIONS REQUIRE PERMANENT STATUS TO IMPROVE THE ABILITY TO ATTRACT AND RETAIN HIGHLY QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (3) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#98109K, #98110K, #98111) (1) ELIGIBILITY PROGRAM SPECIALIST IV (#32209) (1) CLERK TYPIST II (#32160)			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 5.00/N) ***** HOUSE CONCURS. THE CONVERSION OF THE FIVE TEMPORARY POSITIONS TO PERMANENT WILL PROMOTE THE RECRUITMENT AND RETENTION OF QUALIFIED CANDIDATES, AND CREATE STABILITY TO THE PROGRAM. BREAKOUT AS FOLLOWS: (3) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#98109K, #98110K, #98111K) (1) ELIGIBILITY PROGRAM SPECIALIST V (#32209) (1) CLERK TYPIST II (#32160)			
1200-001					(1.56)	(158,382) A	1200-001
	***** DISAGREE				(1.44)	(118,626) N	
				HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #1722, #27126, #42989, #45523, #46869.			





Program ID: HMS904 GENERAL ADMINISTRATION  
Structure #: 060406000000  
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW POSITIONS.</p> <p>(/A; /7,984A)</p> <p>***** AGREE</p> <p>SENATE DOES NOT CONCUR. EQUIPMENT NO LONGER NECESSARY FOR REQUESTED POSITIONS. BREAKOUT AS FOLLOWS: PERSONNEL MANAGEMENT SPECIALIST IV DESK, 30"W/60"L DBL PEDESTAL (424) CHAIR, EXECUTIVE (190) FILE CABINET, 4 DRAWER (224) BOOKCASE, 4 SHELF (128) (2) SIDE CHAIRS W/O ARMS (200) PERSONAL COMPUTER PACKAGE (2,594) PERSONNEL CLERK IV DESK, 30"W/60"L DBL PEDESTAL (424) CHAIR (159) TYPEWRITER, ELECTRONIC (955) TYPEWRITER STAND (92) PERSONAL COMPUTER PACKAGE (2,594)</p> <p>SEE HMS904 SEQ # 60-001</p>				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR TWO REQUESTED POSITIONS FOR GENERAL ADMINISTRATION/PERSONNEL OFFICE (HMS904/AC).</p> <p>(/A; /7,984A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. REQUESTED POSITIONS ARE NOT APPROVED, THEREFORE EQUIPMENT WILL NOT BE NEEDED.</p>		60-002



Program ID: HMS904 GENERAL ADMINISTRATION  
 Structure #: 060406000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF FEDERAL FUNDS.  (/N; /-185,212N) ***** AGREE  SENATE CONCURS. REQUEST WILL REDUCE FUNDS INCORRECTLY BUDGETED FOR GENERAL ADMINISTRATION DEPARTMENT OF HUMAN SERVICES (HMS904/AD).		(185,212) N	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES THAT WERE BUDGETED FOR AUDIT FEES FOR GENERAL ADMINISTRATION (HMS904/AD).  (/N; /-185,212N) ***** HOUSE CONCURS. THIS REQUESTS THE DELETION OF FEDERAL FUNDS THAT WERE BUDGETED FOR AUDIT FEES.		(185,212) N	61-001
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE		(3,730,414) A	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****		(3,730,414) A	1100-001
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS AS FOLLOWS: #24437, #34019, #42082, #42190, #47438, #51850		(214,212) A	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #24437, #34019, #42082, #42190, #47438, #51810.	(6.00)	(214,212) A	1200-001

Program ID: HMS904 GENERAL ADMINISTRATION  
 Structure #: 060406000000  
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(3,944,626) A	<b>TOTAL CHANGES BY MOF</b>		(6.00)	(3,944,626) A
			(185,212) N				(185,212) N
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	(6.00)	(4,129,838)
	174.34	9,255,728 A	174.34	4,820,846 A	<b>BUDGET TOTALS BY MOF</b>	174.34	9,255,728 A
	15.66	1,588,905 N	15.66	1,403,694 N		15.66	1,588,905 N
	190.00	10,844,633	190.00	6,224,540	<b>TOTAL BUDGET</b>	190.00	10,844,633
						184.00	6,224,540

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	99.00	15,329,604	A	99.00	15,327,006	A	99.00	15,329,604	A	99.00	15,327,006	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
	99.00	20,915,885		99.00	20,913,287		99.00	20,915,885		99.00	20,913,287	

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 AGREE

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS.

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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

1100-001 (305,277) A

1100-001

SENATE ADJUSTMENT:  
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.

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 DISAGREE

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				(305,277)	A	<b>TOTAL CHANGES BY MOF</b>						
	0.00			0.00	(305,277)	<b>TOTAL CHANGES</b>	0.00		0.00			
	99.00	15,329,604	A	99.00	15,021,729	<b>BUDGET TOTALS BY MOF</b>	99.00	15,329,604	A	99.00	15,327,006	A
	0.00	700,000	B	0.00	700,000		0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281		0.00	4,886,281	U	0.00	4,886,281	U
	99.00	20,915,885		99.00	20,608,010	<b>TOTAL BUDGET</b>	99.00	20,915,885		99.00	20,913,287	

Program ID: HRD191 SUPPORTING SERVICES  
Structure #: 110305020000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	13.00	1,517,864 A	13.00 1,517,864 A	13.00	1,517,864 A	13.00 1,517,864 A	
	13.00	1,517,864	13.00 1,517,864	13.00	1,517,864	13.00 1,517,864	
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AGREE  
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

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

1100-001						(305,277) A	1100-001
				HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			

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DISAGREE

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				<b>TOTAL CHANGES BY MOF</b>			(305,277) A
0.00			0.00	<b>TOTAL CHANGES</b>	0.00	0.00	(305,277)
13.00	1,517,864 A		13.00 1,517,864 A	<b>BUDGET TOTALS BY MOF</b>	13.00 1,517,864 A	13.00 1,212,587 A	
13.00	1,517,864		13.00 1,517,864	<b>TOTAL BUDGET</b>	13.00 1,517,864	13.00 1,212,587	

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	119.00	14,085,162	A	119.00	14,083,627	A	119.00	14,085,162	A	119.00	14,083,627	A
	16.50	7,923,827	N	16.50	7,923,827	N	16.50	7,923,827	N	16.50	7,923,827	N
	135.50	22,008,989		135.50	22,007,454		135.50	22,008,989		135.50	22,007,454	

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AGREE  
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES  
OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB),  
SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN  
IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY  
ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING  
PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT.  
PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO  
HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL  
EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY  
FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

\*\*\*\*\*  
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES  
OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB),  
SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN  
IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY  
ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING  
PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT.  
PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO  
HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL  
EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY  
FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

40-001 (1.00) A

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM  
KALAUPAPA SETTLEMENT (HTH100/DG) TO ADMINISTRATIVE  
SERVICES OFFICE (HTH907/AB).  
(/A; -1.00/A)

\*\*\*\*\*  
AGREE

BREAKOUT AS FOLLOWS:  
(-1) CLERK III (#06537)

SEE HTH907 SEQ # 40-001

(1.00) A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM  
COMMUNICABLE DISEASE SERVICES (HTH100/DG) TO GENERAL  
ADMINISTRATION (HTH907/AB).  
(/A; -1.00/A)

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THE POSITION WAS NEEDED TO ESTABLISH A DEPARTMENTAL  
CONTRACTS SPECIALIST BECAUSE OF THE INCREASING NUMBER OF  
CONTRACTS BEING ISSUED BY THE DOH.

BREAKOUT AS FOLLOWS:  
(1) CLERK III (#06537)  
SEE HTH907 SEQ # 40-001

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(42,144) A			(42,144) A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM AIDS PREVENTION SERVICES (HTH100/DI) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY HIV MEDICAL MANAGEMENT SERVICES SPECIALIST (#111582) (-42,144)  SEE HTH907 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM AIDS PREVENTION SERVICES (HTH100/DI) TO GENERAL ADMINISTRATION (HTH907/AB). *****  THE FUNDS WERE NEEDED TO ESTABLISH A DEPARTMENTAL CONTRACTS SPECIALIST BECAUSE OF THE INCREASING NUMBER OF CONTRACTS BEING ISSUED BY THE DOH. BREAKOUT AS FOLLOWS: (1) TEMPORARY HIV MEDICAL MANAGEMENT SERVICE SPECIALIST (#111582T) SEE HTH907 SEQ # 40-001			
60-001						0.00	N 60-001
	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY, VACANT POSITIONS DUE TO LACK OF FUNDING FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (-3) TEMPORARY PARAMEDICAL ASSISTANT II (#S35298, #35299, #47018) (-1) TEMPORARY LPN II (#50508)			SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS IN THE TUBERCULOSIS CONTROL BRANCH (HTH100/DD). *****  HOUSE CONCURS. POSITIONS HAVE BEEN VACANT FOR SEVERAL YEARS DUE TO LACK OF FEDERAL FUNDING. IT IS UNLIKELY THAT PROGRAM WILL RECEIVE ADDITIONAL FEDERAL FUNDS TO SUPPORT THESE POSITIONS. BREAKOUT AS FOLLOWS: (3) TEMPORARY PARAMEDICAL ASSISTANT II (# 35298, # 35299, # 47018) (1) TEMPORARY LEGAL PRACTICAL NURSE II			

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(217,776) N			(217,776) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /-217,776N) ***** AGREE  SENATE CONCURS. POSITIONS IN STD/AIDS PREVENTION BRANCH HAVE BEEN VACANT FOR SEVERAL YEARS DUE TO REDUCED FEDERAL FUNDING THAT DID NOT COVER INCREASED SALARIES AND FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY CLERK STENOGRAPHER II (#39745) (-24,684) (-3) TEMPORARY EPIDEMIOLOGICAL SPECIALIST III (#S40189, #40308, #40310) (-116,856) (-2) TEMPORARY STATISTIC CLERK II (#S50198, #96010H) (-51,564). (-1) TEMPORARY RESEARCH STATISTICIAN IV (#96011H) (-24,672)  SEE HTH100 SEQ # 61-002				SUPPLEMENTAL REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS IN THE STD/AIDS PREVENTION BRANCH AND TRANSFER FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES (HTH100/DI). (/N; /-217,776N) ***** HOUSE CONCURS. THESE POSITIONS HAVE BEEN VACANT FOR SEVERAL YEARS DUE TO REDUCED/LEVEL FEDERAL FUNDING THAT DID NOT COVER INCREASED SALARIES AND FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK STENOGRAPHER II (#39745) (3) TEMPORARY EPIDEMIOLOGICAL SPECIALIST III (# 40189, #40308, #40310) (2) TEMPORARY STATISTIC CLERK II (# 50198, #96010H) (1) TEMPORARY RESEARCH STATISTICIAN IV (# 96011H) SEE HTH100 SEQ # 60-002		

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			217,776 N			217,776 N	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOLLOWING DELETION OF 7 TEMPORARY POSITIONS FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /217,776N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER FROM PERSONAL SERVICES (HTH100/DI). (/N; 0.00/-217,776N)			
	***** AGREE			***** HOUSE CONCURS. SEE HTH100 SEQ # 60-001			
	SENATE CONCURS. THE OTHER CURRENT EXPENSES WILL BE USED FOR THE STD/AIDS PURCHASE OF SERVICE (POS) CONTRACTS IN ACCORDANCE WITH THE CHAPTER 103F.  SEE HTH100 SEQ # 61-001						
1000-001			100,000 A				1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR HIV/AIDS SERVICES (HTH100/DI). ***** DISAGREE			*****			

			(1.00)	57,856	A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	(42,144)	A
	0.00		(1.00)	57,856		<b>TOTAL CHANGES</b>	0.00	(1.00)	(42,144)	
	119.00	14,085,162	A	118.00	14,141,483	A	<b>BUDGET TOTALS BY MOF</b>	119.00	14,085,162	A
		7,923,827	N		7,923,827	N			7,923,827	N
	135.50	22,008,989		134.50	22,065,310		<b>TOTAL BUDGET</b>	135.50	22,008,989	
								134.50	21,965,310	



Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	20.60	1,663,977	A	20.60	1,663,977	A	20.60	1,663,977	A	20.60	1,663,977	A
	34.40	12,749,641	N	34.40	12,749,641	N	34.40	12,749,641	N	34.40	12,749,641	N
	55.00	14,413,618		55.00	14,413,618		55.00	14,413,618		55.00	14,413,618	

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AGREE  
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES  
THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION,  
PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK  
REDUCTION AND EDUCATION.

\*\*\*\*\*  
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES,  
EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF  
BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY  
DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC  
RISK REDUCTION AND EDUCATION.

60-001

69,639 N

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR INFORMATION  
TECHNOLOGY SPECIALIST TO DEVELOP AND IMPLEMENT  
INTEGRATED SURVEILLANCE SYSTEMS FOR DISEASE OUTBREAK  
CONTROL INVESTIGATION (HTH131/DJ).

(/N; /69,639N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

BREAKOUT AS FOLLOWS:  
(1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (#99501H)  
(49,344)  
FRINGE BENEFITS (20,295)

60-001

69,639 N

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS TO DEVELOP AND  
IMPLEMENT INTEGRATED SURVEILLANCE SYSTEMS.

(/N; /69,639N)

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HOUSE CONCURS.

THIS POSITION PERFORMS FUNCTIONS THAT ARE CRITICAL TO  
SUCCESSFULLY MEETING OF OBJECTIVES IN THE EPIDEMIOLOGY  
AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES  
COOPERATIVE AGREEMENT WITH THE CENTERS FOR DISEASE  
CONTROL AND PREVENTION.

BREAKOUT AS FOLLOWS:  
(1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V (#  
99501H)

Program ID: HTH131      DISEASE OUTBREAK CONTROL  
 Structure #: 050101040000  
 Subject Committee: HTH      HEALTH

SD1				HD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
				<b>TOTAL CHANGES BY MOF</b>							
			69,639	N				69,639	N		
0.00			0.00	69,639	<b>TOTAL CHANGES</b>	0.00		0.00	69,639		
20.60	1,663,977	A	20.60	1,663,977	<b>BUDGET TOTALS BY MOF</b>	20.60	1,663,977	A	20.60	1,663,977	A
34.40	12,749,641	N	34.40	12,819,280		34.40	12,749,641	N	34.40	12,819,280	N
55.00	14,413,618		55.00	14,483,257	<b>TOTAL BUDGET</b>	55.00	14,413,618		55.00	14,483,257	

Program ID: HTH141 DENTAL DISEASES  
Structure #: 050102000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	25.00	1,743,384 A	25.00 1,743,384 A	25.00	1,743,384 A	25.00 1,743,384 A	
	25.00	1,743,384	25.00 1,743,384	25.00	1,743,384	25.00 1,743,384	
- 1							- 1
***** AGREE OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.				***** OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.			
1000-001			(1.00) (75,873) A				1000-001
SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR DENTAL DISEASES (HTH141). ***** DISAGREE BREAKOUT AS FOLLOWS: (-1) DENTAL HEALTH PROGRAM MANAGER (#026642) (-75,873)  SEE HTH141 SEQ # 1000-002, 1200-001				*****			
1000-002			208,641 A				1000-002
SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED). ***** DISAGREE FUNDS WILL PROVIDE PURCHASE OF SERVICE CONTRACTS FOR DENTAL SERVICES IN COMMUNITY HEALTH CENTERS ON NEIGHBOR ISLANDS.  SEE HTH141 SEQ # 1000-001, 1200-001				*****			

Program ID: HTH141 DENTAL DISEASES  
Structure #: 050102000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(132,768) A				1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS AS FOLLOWS: #00012423, #00012433, #00027725, #00028470  SEE HTH141 SEQ # 1000-001, 1000-002						
2000-001			100,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ROMAN CATHOLIC CHURCH IN THE STATE OF HAWAII. ***** DISAGREE						
		(1.00)	100,000 A	<b>TOTAL CHANGES BY MOF</b>			
	0.00	(1.00)	100,000	<b>TOTAL CHANGES</b>	0.00	0.00	
	25.00	1,743,384 A	24.00	1,843,384 A	<b>BUDGET TOTALS BY MOF</b>	25.00	1,743,384 A
	25.00	1,743,384	24.00	1,843,384	<b>TOTAL BUDGET</b>	25.00	1,743,384

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION  
 Structure #: 050201000000  
 Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	53,612,232	A	0.00	53,622,961	A	0.00	53,612,232	A	0.00	53,622,961	A
	2,836.25	379,654,000	B	2,836.25	403,460,000	B	2,836.25	379,654,000	B	2,836.25	403,460,000	B
	2,836.25	433,266,232		2,836.25	457,082,961		2,836.25	433,266,232		2,836.25	457,082,961	

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 AGREE  
 OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND EDUCATIONAL SERVICES.

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 OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

1000-001 5,000,000 A  
 SENATE ADJUSTMENT:  
 ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION.  
 \*\*\*\*\*  
 DISAGREE

1000-001

1100-001  
 \*\*\*\*\*  
 DISAGREE

(2,204,918) A 1100-001  
 HOUSE ADJUSTMENT:  
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.  
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Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION  
 Structure #: 050201000000  
 Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			5,000,000 A	<b>TOTAL CHANGES BY MOF</b>		(2,204,918) A	
	0.00		0.00 5,000,000	<b>TOTAL CHANGES</b>	0.00	0.00 (2,204,918)	
	0.00	53,612,232 A	0.00 58,622,961 A	<b>BUDGET TOTALS BY MOF</b>	0.00	53,612,232 A	0.00 51,418,043 A
	2,836.25	379,654,000 B	2,836.25 403,460,000 B		2,836.25	379,654,000 B	2,836.25 403,460,000 B
	2,836.25	433,266,232	2,836.25 462,082,961	<b>TOTAL BUDGET</b>	2,836.25	433,266,232	2,836.25 454,878,043

Program ID: HTH211      KAHUKU HOSPITAL  
Structure #: 050201010000  
Subject Committee: HTH      HEALTH

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	1,500,000	A	0.00	1,500,000	A	0.00	1,500,000	A	
		0.00	1,500,000		0.00	1,500,000		0.00	1,500,000		
- 1											- 1

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AGREE

TOTAL CHANGES BY MOF											
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00			
0.00		1,500,000	A	0.00		1,500,000	A	<b>BUDGET TOTALS BY MOF</b>		0.00	
0.00		1,500,000		0.00		1,500,000		<b>TOTAL BUDGET</b>		0.00	
										1,500,000	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	198.50	73,268,683	A	198.50	73,539,423	A	198.50	73,268,683	A	198.50	73,539,423	A
	0.00	22,382,981	B	0.00	22,382,981	B	0.00	22,382,981	B	0.00	22,382,981	B
	0.00	1,643,030	N	0.00	1,643,030	N	0.00	1,643,030	N	0.00	1,643,030	N
	198.50	97,294,694		198.50	97,565,434		198.50	97,294,694		198.50	97,565,434	

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AGREE

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

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OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

60-001 10,000,000 A

9,000,000 A 60-001  
1,000,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR PURCHASE OF SERVICE CONTRACTS FOR HAWAII STATE HOSPITAL (HSH) (HTH420/HO).  
(/A; /10,000,000A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS.  
(/A; /10,000,000A)

\*\*\*\*\*  
DISAGREE

SENATE CONCURS.  
REQUEST ALLOWS FOR DIVERTING AND DISCHARGING INDIVIDUALS WHICH ASSISTS HSH IN MANAGING THEIR CENSUS AND ALLOWS ADMISSION OF INDIVIDUALS WHO ARE COURT ORDERED TO HSH.

HOUSE DOES NOT CONCUR.  
REQUEST ALLOWS FOR INDIVIDUALS TO BE DIVERTED AND DISCHARGED FROM HAWAII STATE HOSPITAL (HSH). DIVERTING AND DISCHARGING INDIVIDUALS ASSISTS HSH IN MANAGING THEIR CENSUS AND ALLOWS THE ADMISSION OF INDIVIDUALS WHO ARE COURT ORDERED TO HSH. HOWEVER, SUFFICIENT FUNDS ARE AVAILABLE IN THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND TO PROVIDE SOME OF THE INCREASE IN SERVICES TO ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS.



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			10,000,000 A	<b>TOTAL CHANGES BY MOF</b>		9,000,000 A	
						1,000,000 B	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	10,000,000
	198.50	73,268,683 A	198.50	<b>BUDGET TOTALS BY MOF</b>	198.50	73,268,683 A	198.50
	0.00	22,382,981 B	0.00		0.00	22,382,981 B	0.00
	0.00	1,643,030 N	0.00		0.00	1,643,030 N	0.00
	198.50	97,294,694	198.50	<b>TOTAL BUDGET</b>	198.50	97,294,694	198.50
						107,565,434	

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

SD1							HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	613.50	53,743,264	A	613.50	52,935,434	A	613.50	53,743,264	A	613.50	52,935,434	A	
	613.50	53,743,264		613.50	52,935,434		613.50	53,743,264		613.50	52,935,434		
- 1												- 1	
***** AGREE OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.							***** OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.						
60-001					209,873	A					209,873	A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT 25% INCREASE IN CITY AND COUNTY OF HONOLULU SEWER FEES (HTH430/HQ). (/A; /209,873A) ***** AGREE SENATE CONCURS. CITY AND COUNTY INCREASED SEWER RATES FOR COMMERCIAL ACCOUNTS BY 25% EFFECTIVE JULY 1, 2007.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH DIVISION-INPATIENT (HTH430/HQ). (/A; /209,873A) ***** HOUSE CONCURS. THESE FUNDS COVER THE 84 PERCENT INCREASE IN CITY AND COUNTY OF HONOLULU SEWER FEES.						
328-001												328-001	
GOVERNOR'S MESSAGE (3/28/08): ADD (25.5) POSITIONS AND FUNDS TO ESTABLISH A 22-BED SECURE RESIDENTIAL TREATMENT FACILITY ON THE GROUNDS OF THE HAWAII STATE HOSPITAL. (/A; 25.50/1,114,038A) ***** DISAGREE BREAKOUT AS FOLLOWS: (25.5) SECURE RESIDENTIAL TREATMENT STAFF (988,038) OTHER CURRENT EXPENSES (126,000)							GOVERNOR'S MESSAGE (03/28/08): ADD (25.5) POSITIONS AND FUNDS FOR A SECURE RESIDENTIAL TREATMENT FACILITY AT HAWAII STATE HOSPITAL (HTH430/HQ). (/A; 25.50/1,114,038A) ***** REQUEST ALLOWS FOR A 22-BED SECURE RESIDENTIAL TREATMENT FACILITY ON THE GROUNDS OF THE HAWAII STATE HOSPITAL.						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			209,873 A	<b>TOTAL CHANGES BY MOF</b>		209,873 A	
	0.00		0.00 209,873	<b>TOTAL CHANGES</b>	0.00	0.00 209,873	
613.50	53,743,264 A	613.50	53,145,307 A	<b>BUDGET TOTALS BY MOF</b>	613.50 53,743,264 A	613.50 53,145,307 A	
613.50	53,743,264	613.50	53,145,307	<b>TOTAL BUDGET</b>	613.50 53,743,264	613.50 53,145,307	

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
22.00	19,286,849	A		22.00	20,110,201	A	22.00	19,286,849	A	22.00	20,110,201	A
0.00	300,000	B		0.00	300,000	B	0.00	300,000	B	0.00	300,000	B
6.00	10,859,867	N		6.00	10,859,867	N	6.00	10,859,867	N	6.00	10,859,867	N
28.00	30,446,716			28.00	31,270,068		28.00	30,446,716		28.00	31,270,068	

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AGREE

OBJECTIVE: TO REDUCE THE SEVERITY AND DISABILITY EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

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OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			2,750,000 N			2,750,000 N	60-001
	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL CEILING TO ACCOMMODATE HAWAII ACCESS TO RECOVERY (HI-ATR) GRANT AWARDED SEPTEMBER 2007 WITHIN ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HR). (/N; /2,750,000N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT DIRECTOR (#99855H) (67,492) (1) TEMPORARY QUALITY ASSURANCE MONITOR (#99856H) (57,708) (1) TEMPORARY SERVICE DEVELOPER/MONITOR (#99857H) (57,708) (1) TEMPORARY ACCOUNTANT (#99858H) (51,318) FRINGE BENEFITS (96,336) SERVICE VOUCHER SYSTEM (2,200,000) TRAVEL (5,943) SUPPLIES (14,550) TRAINING (12,500) WITS (104,133) DISBURSEMENT AND PAYMENT SERVICE (40,000) INDIRECT COST (42,312)			SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HR).  (/N; /2,750,000N) ***** HOUSE CONCURS. THIS WOULD ACCOMMODATE THE HI-ACCESS TO RECOVERY (ATR) GRANT THAT WAS AWARDED IN SEPTEMBER 2007. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT DIRECTOR (#99855H) (67,492) (1) TEMPORARY QUALITY ASSURANCE MONITOR (#99856H) (57,708) (1) TEMPORARY SERVICE DEVELOPER/MONITOR (#99857H) (57,708) (1) TEMPORARY ACCOUNTANT (#99858H) (51,318) FRINGE BENEFITS (96,336) SERVICE VOUCHER SYSTEM (2,419,000) TRAVEL (5,943) SUPPLIES (14,550) TRAINING (12,500) WEB-BASED INFRASTRUCTURE FOR TREATMENT SERVICES (WITS) (104,133) DISBURSEMENT AND PAYMENT SERVICE (40,000) INDIRECT COST (42,312)			
2000-001			170,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COALITION FOR A DRUG-FREE HAWAII. ***** DISAGREE						

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
 Structure #: 050303000000  
 Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			170,000 A	<b>TOTAL CHANGES BY MOF</b>			
			2,750,000 N			2,750,000 N	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
			2,920,000			2,750,000	
22.00	19,286,849 A	22.00	20,280,201 A	<b>BUDGET TOTALS BY MOF</b>	22.00	19,286,849 A	22.00
	300,000 B		300,000 B			300,000 B	
	10,859,867 N	6.00	13,609,867 N		10,859,867 N	6.00	13,609,867 N
28.00	30,446,716	28.00	34,190,068	<b>TOTAL BUDGET</b>	28.00	30,446,716	28.00
						34,020,068	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	193.50	44,103,749	A	193.50	45,103,749	A	193.50	44,103,749	A	193.50	45,103,749	A
	17.00	19,636,965	B	17.00	18,636,965	B	17.00	19,636,965	B	17.00	18,636,965	B
	0.00	2,555,977	N	0.00	2,568,019	N	0.00	2,555,977	N	0.00	2,568,019	N
	0.00	2,260,313	U	0.00	2,260,313	U	0.00	2,260,313	U	0.00	2,260,313	U
	210.50	68,557,004		210.50	68,569,046		210.50	68,557,004		210.50	68,569,046	

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AGREE

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT.

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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001			(208,576) A (2,260,313) U			(208,576) A (2,260,313) U	10-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MH ADMIN (HTH460/HF) TO CONFORM TO THE FB 2007-09 APPROVED PROGRAM STRUCTURE. (/A; /-208,576A) (/U; /-2,260,313U)			SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /-208,576A) (/U; /-2,260,313U)			
	***** AGREE  BREAKOUT AS FOLLOWS: TRANSFER APPROPRIATED AMOUNT TO HTH460/HF (-208,576A, - 2,092,535U) (-1) TEMPORARY #110240-DPSA IV (#110339E) (-37,908U) (-1) TEMPORARY #90220H-BEST PRACTICE TRAINER (#111347E) (- 45,564U) FRINGE BENEFITS (-26,895U) PERSONAL SERVICE ADJUSTMENT (-57,411U)			***** TO CONFORM TO THE FB 2007-2009 APPROVED PROGRAM STRUCTURE. BREAKOUT AS FOLLOWS: (1) DATA PROCESS SYSTEM ANALYST IV (#110339E) (-37,908 U) (1) BEST PRACTICE TRAINER (#111347E) (-26,895 U) FRINGE BENEFIT (-26,895 U) PERSONAL SERVICE ADJUSTMENT (-57,411 U) OTHER CURRENT EXPENSES (-208,576 A/-2,092,535 U) SEE HTH460 SEQ # 10-002			
	SEE HTH460 SEQ # 10-002						



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			208,576 A 2,260,313 U			208,576 A 2,260,313 U	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMIN (HTH460/HF) TO CONFORM TO FB 2007-09 APPROVED PROGRAM STRUCTURE. (/A; /208,576A) (/U; /2,260,313U)			SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MH ADMINISTRATION (HTH460/HF). (/A; /208,576A) (/U; /2,260,313U)			
	***** AGREE  BREAKOUT AS FOLLOWS: TRANSFER APPROPRIATED AMOUNT FROM HTH460/HC (208,576A; 2,092,535U) (1) TEMPORARY #110240-DPSA IV (#110339E) (37,908U) (1) TEMPORARY #90220H-BEST PRACTICE TRAINER (#111347E) (45,564U) FRINGE BENEFITS (26,895U) PERSONAL SERVICE ADJUSTMENT (57,411U)			***** THIS WOULD BE TO CONFORM TO THE FB 2007-2009 APPROVED PROGRAM STRUCTURE. BREAKOUT AS FOLLOWS: (1) DATA PROCESS SYSTEM ANALYST IV (#110339E) (37,908 U) (1) BEST PRACTICE TRAINER (#111347E) (26,895 U) FRINGE BENEFIT (26,895 U) PERSONAL SERVICE ADJUSTMENT (57,411 U) OTHER CURRENT EXPENSES (208,576 A/2,092,535 U) SEE HTH460 SEQ # 10-001			
	SEE HTH460 SEQ # 10-001						
1200-001			(40,548) A		(5.00)	(239,052) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBER AS FOLLOWS: #031041			HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (0.5) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #025566, #031041, #110060, #111890, #117644, #117737			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(40,548) A	<b>TOTAL CHANGES BY MOF</b>		(5.00) (239,052) A	
	0.00		0.00 (40,548)	<b>TOTAL CHANGES</b>	0.00	(5.00) (239,052)	
193.50	44,103,749 A	193.50	45,063,201 A	<b>BUDGET TOTALS BY MOF</b>	193.50	44,103,749 A	188.50 44,864,697 A
	19,636,965 B		18,636,965 B			19,636,965 B	18,636,965 B
	2,555,977 N	0.00	2,568,019 N			2,555,977 N	0.00 2,568,019 N
	2,260,313 U		2,260,313 U			2,260,313 U	2,260,313 U
210.50	68,557,004	210.50	68,528,498	<b>TOTAL BUDGET</b>	210.50	68,557,004	205.50 68,329,994

Program ID: HTH495 BEHAVIORAL HEALTH SERVICES ADMINISTRATION  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	66.50	7,887,389	A	66.50	7,883,389	A	66.50	7,887,389	A	66.50	7,883,389	A
	0.00	3,694,999	N	0.00	3,694,999	N	0.00	3,694,999	N	0.00	3,694,999	N
	66.50	11,582,388		66.50	11,578,388		66.50	11,582,388		66.50	11,578,388	

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AGREE  
OBJECTIVE: TO PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.

1100-001 (2,409,969) A  
SENATE ADJUSTMENT:  
REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.  
\*\*\*\*\*  
DISAGREE

(2,409,910) A 1100-001  
HOUSE ADJUSTMENT:  
REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.  
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1200-001 (245,832) A  
SENATE ADJUSTMENT:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  
\*\*\*\*\*  
DISAGREE  
POSITION NUMBERS ARE AS FOLLOWS:  
#016934, #052081, #91256H, #91272H, #91283H, #94226H

(5.00) (269,568) A 1200-001  
HOUSE ADJUSTMENT:  
REDUCE (5) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.  
\*\*\*\*\*  
POSITION NUMBERS AS FOLLOWS: #016934, #052081, #113196, #91256H, #91272H, #91283H, #94226H

Program ID: HTH495 BEHAVIORAL HEALTH SERVICES ADMINISTRATION  
 Structure #: 050305000000  
 Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(2,655,801) A	<b>TOTAL CHANGES BY MOF</b>		(5.00) (2,679,478) A	
	0.00		0.00 (2,655,801)	<b>TOTAL CHANGES</b>	0.00	(5.00) (2,679,478)	
66.50	7,887,389 A	66.50	5,227,588 A	<b>BUDGET TOTALS BY MOF</b>	66.50 7,887,389 A	61.50 5,203,911 A	
0.00	3,694,999 N	0.00	3,694,999 N		0.00 3,694,999 N	0.00 3,694,999 N	
66.50	11,582,388	66.50	8,922,587	<b>TOTAL BUDGET</b>	66.50 11,582,388	61.50 8,898,910	

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	236.75	66,576,526	A	236.75	69,291,905	A	236.75	66,576,526	A	236.75	69,291,905	A
	3.00	1,025,331	B	3.00	1,025,331	B	3.00	1,025,331	B	3.00	1,025,331	B
	0.00	60,118,132	U	0.00	63,799,406	U	0.00	60,118,132	U	0.00	63,799,406	U
	239.75	127,719,989		239.75	134,116,642		239.75	127,719,989		239.75	134,116,642	

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AGREE

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND/OR MENTAL RETARDATION TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

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OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

10-001 (1.00) (50,696) A

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PROGRAM SUPPORTS, CMIS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION (DDD) ADMIN (HTH501/KB) PER PROPOSED DDD REORGANIZATION.

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AGREE

BREAKOUT AS FOLLOWS:  
(-1) SOCIAL WORKER VI (#2315) (-62,448)  
TURNOVER SAVINGS (11,752)

SEE HTH501 SEQ # 10-002

(1.00) (50,696) A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT-PROGRAM SUPPORTS TO DEVELOPMENTAL DISABILITIES DIVISION PLANNING, POLICY, RESEARCH AND DATA STAFF.

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THIS NEW POSITION IS NECESSARY TO SUPERVISE THE EIGHT OTHER PLANNING STAFF POSITIONS.

BREAKOUT AS FOLLOWS:  
(1) SOCIAL WORKER VI (#2315)

SEE HTH501 SEQ # 10-002

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		1.00	50,696 A		1.00	50,696 A	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PROGRAM SUPPORTS, CMIS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) PER PROPOSED DDD REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (1) PLANNER VI (#X02315H) (53,364) TURNOVER SAVINGS (-2,668)  SEE HTH501 SEQ # 10-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF TO DEVELOPMENTAL DISABILITIES DIVISION PLANNING, POLICY, RESEARCH AND DATA STAFF FROM CASE MANAGEMENT-PROGRAM SUPPORTS.  *****  THIS NEW POSITION IS NECESSARY TO SUPERVISE THE EIGHT OTHER PLANNING STAFF POSITIONS. BREAKOUT AS FOLLOWS: (1) PLANNER VI (#X02315H) SEE HTH501 SEQ # 10-001			
11-001		(1.00)	(20,041) A		(1.00)	(20,041) A	11-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMIN (HTH501/KB) PER PROPOSED DDD REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER/HUMAN SVCS PROF (#92443H) (-21,096) TURNOVER SAVINGS (1,055)  SEE HTH501 SEQ # 11-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES (HTH501/KB).  *****  THIS REQUEST IS BEING MADE TO CORRECT AN ERROR IN WHICH AN ESTABLISHED, WARM-BODY CLERK TYPIST II POSITION IN HTH501/KB WAS INADVERTENTLY USED TO TRADE-OFF/TRANSFER TO A SOCIAL WORK/HSP IV IN HTH501/CU. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#92443H) (-20,041) SEE HTH501 SEQ # 11-002			

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002		1.00	20,041 A		1.00	20,041 A	11-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMIN (HTH501/KB) PER PROPOSED DDD REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#116460) (26,688) TURNOVER SAVINGS (-6,647)  SEE HTH501 SEQ # 11-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES (HTH501/KB). *****  THIS REQUEST IS BEING MADE TO CORRECT AN ERROR IN WHICH AN ESTABLISHED, WARM-BODY CLERK TYPIST II POSITION IN HTH501/KB WAS INADVERTENTLY USED TO TRADE-OFF/TRANSFER TO A SOCIAL WORK/HSP IV IN HTH501/CU. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#116460) (20,041) SEE HTH501 SEQ # 11-001			
12-001			(38,000) A			(38,000) A	12-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.  ***** AGREE  POSITION WILL BE LOCATED IN NEW PROPOSED COMMUNITY RESOURCES BRANCH AND WILL PROVIDE ADMINISTRATIVE SUPPORTS TO BRANCH CHIEF AND OTHER STAFF. BREAKOUT AS FOLLOWS: (-1) TEMPORARY DD/MR CONTRACT SPECIALIST (#92474H) (-38,000)  SEE HTH501 SEQ # 12-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT-CONTRACT AND MONITORING SECTION (HTH501/HV) TO COMMUNITY RESOURCE BRANCH (HTH501/HV). *****  THE NEW POSITION IS EXPECTED TO ASSIST THE BRANCH CHIEF, WITH DAILY ADMINISTRATIVE, BUDGET, PERSONNEL AND FACILITY MAINTENANCE ACTIVITIES. BREAKOUT AS FOLLOWS: (1) DD/MR CONTRACT SPECIALIST (#92474H) (-38,000) SEE HTH501 SEQ # 12-002			

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-002			38,000 A			38,000 A	12-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT-CONTRACT AND MONITORING SECTION (HTH501/HV) TO COMMUNITY RESOURCE BRANCH (HTH501/HV).			
	***** AGREE  NEW POSITION WILL BE LOCATED IN NEW PROPOSED COMMUNITY RESOURCES BRANCH AND WILL PROVIDE ADMINISTRATIVE SUPPORTS TO BRANCH CHIEF AND OTHER STAFF. BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#X92474H) (43,824) OTHER PERSONAL SERVICES, TURNOVER SAVINGS (-5,824)  SEE HTH501 SEQ # 12-001			*****  THE NEW POSITION IS EXPECTED TO ASSIST THE BRANCH CHIEF, WITH DAILY ADMINISTRATIVE, BUDGET, PERSONNEL AND FACILITY MAINTENANCE ACTIVITIES. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#X92474H) (43,824) TURNOVER SAVINGS (-5,824) SEE HTH501 SEQ # 12-001			
13-001		(1.00)	(38,952) A		(1.00)	(38,952) A	13-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT BRANCH.			
	***** AGREE  NEW POSITION WILL BE LOCATED IN NEW PROPOSED CASE MANAGEMENT BRANCH IN THE SPECIALIZED CASE MANAGEMENT STAFF (SCMS). BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER III (#97633H) (-38,952)  SEE HTH501 SEQ # 13-002			*****  THE POSITION IS BEING TRADE-OFF TO CREATED A CASE MANAGEMENT SUPPORT TO INDIVIDUALS WHO ARE BEHAVIORALLY CHALLENGED AND/OR DUALY DIAGNOSED, NEEDING INTENSIVE SUPPORT AND OVERSIGHT. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III (#97633H) (-38,952) SEE HTH501 SEQ # 13-002			



Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HTH HEALTH

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
13-002	1.00	38,952	A	1.00	38,952	A	13-002	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.  ***** AGREE  NEW POSITION WILL BE LOCATED IN NEW PROPOSED CASE MANAGEMENT BRANCH IN THE SPECIALIZED CASE MANAGEMENT STAFF (SCMS). BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#X97633H) (40,512) OTHER PERSONAL SERVICES, TURNOVER SAVINGS (-1,560)  SEE HTH501 SEQ # 13-001				SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT BRANCH.  *****  THE POSITION IS BEING CREATED TO PROVIDE CASE MANAGEMENT SUPPORT TO INDIVIDUALS WHO ARE BEHAVIORALLY CHALLENGED AND/OR DUALY DIAGNOSED, NEEDING INTENSIVE SUPPORT AND OVERSIGHT. BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#X97633H) (38,952) TURNOVER SAVINGS (-1,560) SEE HTH501 SEQ # 13-001			
14-001	(1.00)	(65,000)	A	(1.00)	(65,000)	A	14-001	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER TO PROVIDE ONGOING ASSESSMENT OF DDD'S ADMINISTRATIVE RULES AND REGULATIONS.  ***** AGREE  BREAKOUT AS FOLLOWS: (-1) HEALTH PLAN ADMINISTRATOR (#97638H) (-65,000)  SEE HTH501 SEQ # 14-002				SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF A PLAN ADMINISTRATOR TO A COMPLIANCE OFFICER (HTH501/KB).  *****  THIS NEW POSITION IS NEEDED TO PROVIDE ON-GOING REVIEW OF DIVISION'S ADMINISTRATIVE RULES, POLICIES AND PROCEDURES, TO ASSURE COMPLIANCE WITH OLMSTEAD AND HAWAII DISABILITY RIGHTS CENTER (HDRC) SETTLEMENT AGREEMENTS, WHILE ASSURING ACCOUNTABILITY. BREAKOUT AS FOLLOWS: (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638) (-65,000) SEE HTH501 SEQ # 14-002			

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
14-002		1.00	65,000 A		1.00	65,000 A	14-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER TO PROVIDE ONGOING ASSESSMENT OF DDD'S ADMINISTRATIVE RULES AND REGULATIONS. ***** AGREE  POSITION WILL BE LOCATED IN DDD UNDER THE DIVISION CHIEF. BREAKOUT AS FOLLOWS: (1) COMPLIANCE OFFICER (#97633H) (76,000) TURNOVER SAVINGS (-11,000)  SEE HTH501 SEQ # 14-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF THE PLAN ADMINISTRATOR TO A COMPLIANCE OFFICER (HTH501/KB). *****  THIS NEW POSITION IS NEEDED TO PROVIDE ON-GOING REVIEW OF DIVISION'S ADMINISTRATIVE RULES, POLICIES AND PROCEDURES, TO ASSURE COMPLIANCE WITH OLMSTEAD AND HAWAII DISABILITY RIGHTS CENTER (HDRC) SETTLEMENT AGREEMENTS, WHILE ASSURING ACCOUNTABILITY. BREAKOUT AS FOLLOWS: (1) COMPLIANCE OFFICER (#X97638H) (76,000) TURNOVER SAVINGS (-11,000) SEE HTH501 SEQ # 14-001			
15-001			(40,512) A			(40,512) A	15-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY HEALTH PLAN REPRESENTATIVE (#97643H) (-40,512)  SEE HTH501 SEQ # 15-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A HEALTH PLAN ACCOUNTS REPRESENTATIVE TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER III IN DEVELOPMENTAL DISABILITIES (HTH501/KB). *****  THIS NEW POSITION IS TO PROVIDE ASSISTANCE TO THE PUBLIC HEALTH ADMINISTRATIVE OFFICER V TO MANAGE ALL OF DIVISION'S CONTRACTS. BREAKOUT AS FOLLOWS: (1) DD/MR HEALTH PLAN REPRESENTATIVE (#97643) (-40,512) SEE HTH501 SEQ # 15-002			

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
15-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.		40,512 A	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A HEALTH PLAN ACCOUNTS REPRESENTATIVE TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER III IN DEVELOPMENTAL DISABILITIES (HTH501/KB).		40,512 A	15-002
	***** AGREE  NEW POSITION WILL BE LOCATED IN DDD, ADMINISTRATIVE STAFF, CONTRACT STAFF. BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#97643H) (40,512)  SEE HTH501 SEQ # 15-001			*****  THIS NEW POSITION IS TO PROVIDE ASSISTANCE TO THE PUBLIC HEALTH ADMINISTRATIVE OFFICER V TO MANAGE ALL OF DIVISION'S CONTRACTS. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#X97643H) (40,512) SEE HTH501 SEQ # 15-001			
16-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.	(1.00)	(55,000) A	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A FISCAL COORDINATOR TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER V IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).	(1.00)	(55,000) A	16-001
	***** AGREE  BREAKOUT AS FOLLOWS: (-1) FISCAL COORDINATOR (#92001H) (-55,000)  SEE HTH501 SEQ # 16-002			*****  THIS POSITION IS TO OVERSEE MANAGEMENT OF THE DIVISION'S CONTRACTS AND PROVIDE TECHNICAL ASSISTANCE TO ALL DIVISION STAFF ON DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES VARIOUS PROCUREMENT OPTIONS. BREAKOUT AS FOLLOWS: (1) FISCAL COORDINATOR (#92001H) (-55,000) SEE HTH501 SEQ # 16-002			

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
16-002		1.00	55,000 A		1.00	55,000 A	16-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A FISCAL COORDINATOR TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER V IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB)..			
	***** AGREE			*****			
	NEW POSITION WILL BE LOCATED IN DDD, ADMINISTRATIVE STAFF, CONTRACT STAFF. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#92001H) (55,000)			THIS POSITION IS TO OVERSEE MANAGEMENT OF THE DIVISION'S CONTRACTS AND PROVIDE TECHNICAL ASSISTANCE TO ALL DIVISION STAFF ON DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES VARIOUS PROCUREMENT OPTIONS. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (X92001H) (55,000)			
	SEE HTH501 SEQ # 16-001			SEE HTH501 SEQ # 16-001			
60-001			1,224,206 A 1,659,671 U			1,224,206 A 1,659,671 U	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR TITLE XIX WAIVER PROGRAM FOR DEVELOPMENTALLY DISABLED / MENTALLY RETARDED (DD/MR) HOME & COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM (HTH501/CN). (/A; /1,224,206A) (/U; /1,659,671U)			SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES FOR TITLE XIX WAIVER PROGRAM FOR THE DD/MR/HOME AND COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM.  (/A; /1,224,206A) (/U; /1,659,671U)			
	***** AGREE			*****			
	SENATE CONCURS. CODE OF FEDERAL REGULATIONS (CFR) 42 ALLOWS FOR PAYMENT OF MEDICAID CLAIMS OVER 12 MONTHS OLD/24 MONTHS IF WAIVERS ARE GRANTED. EXPENSES ASSOCIATED WITH LATE CLAIMS WERE NOT ANTICIPATED WHEN PROGRAM PLANNED FOR CURRENT FUNDING YEAR ALLOCATION.			HOUSE CONCURS. TO PAY FOR CLAIMS THAT MET THE REQUIREMENT OF CODE OF FEDERAL REGULATIONS (CFR) 42, WHICH ALLOWS FOR PAYMENT OF MEDICAID CLAIMS OVER 12 MONTHS OLD/ 24 MONTHS IF WAIVERS ARE GRANTED. THESE EXPENSES WERE NOT ANTICIPATED WHEN PROGRAM PLANNED FOR CURRENT FUNDING YEAR ALLOCATION.			

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(1,194,301) U			(1,194,301) U	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCE FROM INTERDEPARTMENTAL TRANSFER TO GENERAL FUNDS FOR STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (/U; /-1,194,301U) ***** AGREE  SENATE CONCURS. RECENT REDUCTION IN FEDERAL MATCHING ASSISTANCE PROGRAM (FMAP) LOWERED FEDERAL FUNDING FROM 57.55% TO 56.50%. ADDITIONAL GENERAL FUNDS ARE NEEDED TO MAINTAIN CURRENT LEVEL OF SERVICES AND ADJUSTMENT TO U-FUND CEILING IS MADE IN ANTICIPATION OF REQUEST.  SEE HTH501 SEQ # 61-002			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TITLE XIX WAIVER PROGRAM FOR THE DD/MR HOME AND COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM.  (/U; /-1,194,301U) ***** HOUSE CONCURS. TO ADDRESS THE FUNDING SHORTAGE DUE TO THE RECENT REDUCTION IN THE FEDERAL MATCHING ASSISTANCE FOR THIS PROGRAM (FMAP) EFFECTIVE OCTOBER 1, 2007 FROM 57.55% TO 56.50%. THE ADDITIONAL GENERAL FUNDS ARE NEEDED TO PROVIDE THE LEVEL OF SERVICES AS ORIGINALLY BUDGETED. SEE HTH501 SEQ. # 61-002			

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HTH HEALTH

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
61-002			1,194,301 A			1,194,301 A	61-002	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER TO GENERAL FUNDS FOR STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (/A; /1,194,301A) ***** AGREE  SENATE CONCURS. RECENT REDUCTION IN FEDERAL MATCHING ASSISTANCE PROGRAM (FMAP) LOWERED FEDERAL FUNDING FROM 57.55% TO 56.50%. ADDITIONAL GENERAL FUNDS ARE NEEDED TO MAINTAIN CURRENT LEVEL OF SERVICES AND ADJUSTMENT TO U-FUND CEILING IS MADE IN ANTICIPATION OF REQUEST.  SEE HTH501 SEQ # 61-001				SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES FOR TITLE XIX WAIVER PROGRAM FOR THE DD/MR HOME AND COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM.  (/A; /1,194,301A) *****  HOUSE CONCURS. TO ADDRESS THE FUNDING SHORTAGE DUE TO THE RECENT REDUCTION IN THE FEDERAL MATCHING ASSISTANCE FOR THIS PROGRAM (FMAP) EFFECTIVE OCTOBER 1, 2007 FROM 57.55% TO 56.50%. THE ADDITIONAL GENERAL FUNDS ARE NEEDED TO PROVIDE THE LEVEL OF SERVICES AS ORIGINALLY BUDGETED. SEE HTH501 SEQ. # 61-001			
1200-001			(89,592) A		(8.00)	(425,184) A	1200-001	
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #110233, #112749				HOUSE ADJUSTMENT: REDUCE (8) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #012477, #024872, #040218, #042721, #110233, #112749, #112938, #113183, #117921			

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HTH      HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			0.00      2,328,915    A	<b>TOTAL CHANGES BY MOF</b>		(8.00)      1,993,323    A	
			465,370    U			465,370    U	
	0.00		0.00      2,794,285	<b>TOTAL CHANGES</b>	0.00	(8.00)      2,458,693	
236.75	66,576,526    A	236.75	71,620,820    A	<b>BUDGET TOTALS BY MOF</b>	236.75	66,576,526    A	228.75      71,285,228    A
	1,025,331    B		1,025,331    B			1,025,331    B	1,025,331    B
	60,118,132    U	0.00	64,264,776    U			60,118,132    U	0.00      64,264,776    U
239.75	127,719,989	239.75	136,910,927	<b>TOTAL BUDGET</b>	239.75	127,719,989	231.75      136,575,335

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HTH      HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	1,333,468	A	5.00	1,381,468	A	5.00	1,333,468	A	5.00	1,381,468	A
	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B
	2.00	204,812	U	2.00	204,812	U	2.00	204,812	U	2.00	204,812	U
	7.00	1,548,280		7.00	1,596,280		7.00	1,548,280		7.00	1,596,280	

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- 1

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 AGREE

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND CONTRIBUTE TO GENERAL POLICYMAKING BY GATHERING, ANALYZING, REPORTING INFORMATION AND DATA, AND PROVIDING TECHNICAL ASSISTANCE ON THE LAWS, PROGRAMS, SERVICES AND FACILITY DESIGN NEEDS RELATED TO PERSONS WITH DISABILITIES OF THE STATE OF HAWAII.

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OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
5.00	1,333,468	A	5.00	1,381,468	A	<b>BUDGET TOTALS BY MOF</b>	5.00	1,333,468	A	5.00	1,381,468	A
0.00	10,000	B	0.00	10,000	B		0.00	10,000	B	0.00	10,000	B
2.00	204,812	U	2.00	204,812	U		2.00	204,812	U	2.00	204,812	U
7.00	1,548,280		7.00	1,596,280		<b>TOTAL BUDGET</b>	7.00	1,548,280		7.00	1,596,280	



Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	171.75	45,263,183	A	171.75	45,109,259	A	171.75	45,263,183	A	171.75	45,109,259	A
	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B
	183.50	41,946,810	N	183.50	41,946,810	N	183.50	41,946,810	N	183.50	41,946,810	N
	1.00	1,543,739	U	1.00	1,543,739	U	1.00	1,543,739	U	1.00	1,543,739	U
	363.25	95,864,391		363.25	95,710,467		363.25	95,864,391		363.25	95,710,467	

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- 1

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AGREE

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

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OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

4-107

1,600,000 U

SUPPLEMENTAL BUDGET PREP:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF INTERDEPARTMENTAL TRANSFER CEILING FOR HEALTHY START (HTH560/CT).

\*\*\*\*\*  
AGREE

SENATE CONCURS.

ACT 107, SLH 2007 AUTHORIZED FUNDS FROM THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES (DHS) TO BE USED FOR THE HEALTHY START PROGRAM.

4-107

1,600,000 U

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUND CEILING HEALTHY START (HTH560/CT).

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HOUSE CONCURS.

FOR HEALTHY START PURSUANT TO INTENT OF ACT 107/SLH 2007, TO CONTINUE TO EXTEND TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES..

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001							10-001
	(1.00)		N	(1.00)		N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** AGREE  FUNDS FOR POSITION (66,588) WILL BE RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS WITHIN HTH560/CW. BREAKOUT AS FOLLOWS: (-1) RPN V (#15246)  SEE HTH560 SEQ # 10-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT CONVERSION REGISTERED NURSE IV TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. *****  TRANSFER-IN THE FEDERAL PERMANENT COUNT ONLY FROM A REGISTERED NURSE IV (#15246) TO CONVERT THE MATERNAL AND CHILD HEALTH'S COMMUNITY-BASED INTEGRATED SERVICES SYSTEM-STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEM (CISS- SECCS) GRANT, CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#52064) TO PERMANENT. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. THE FUNDS FOR THE REGISTERED NURSE IV WILL BE RETAINED FOR FRINGE BENEFITS. (1) REGISTERED NURSE IV (#15246) SEE HTH560 SEQ # 10-002			

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		1.00	N		1.00	N	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** AGREE  BREAKOUT AS FOLLOWS: (1) C&Y PROGRAM SPECIALIST (#52064)  SEE HTH560 SEQ # 10-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF REGISTERED NURSE IV TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. *****  TRANSFER-IN THE FEDERAL PERMANENT COUNT ONLY FROM A REGISTERED NURSE IV (#15246) TO CONVERT THE MATERNAL AND CHILD HEALTH'S COMMUNITY-BASED INTEGRATED SERVICES SYSTEM-STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEM (CISS-SECCS) GRANT, CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#52064) TO PERMANENT. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#52064) SEE HTH560 SEQ # 10-001			
11-001		(1.00)	(53,398) N		(1.00)	(53,398) N	11-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH ADMIN (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). ***** AGREE  TRANSFER IS A HOUSEKEEPING MEASURE TO ACCURATELY REFLECT WHERE THE POSITION IS FUNCTIONING. BREAKOUT AS FOLLOWS: (-1) RESEARCH STATISTICIAN III (#52073) (-37,836) FRINGE BENEFITS (-15,562)  SEE HTH560 SEQ # 11-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). *****  THE POSITION IS FUNDED BY THE TITLE X FAMILY PLANNING GRANT WHICH IS ADMINISTERED BY THE WOMEN'S HEALTH SECTION. (1) RESEARCH STATISTICIAN III (#52073) (-53,398) SEE HTH560 SEQ # 11-002			

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SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002							11-002
		1.00	53,398 N			1.00 53,398 N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). ***** AGREE  TRANSFER IS A HOUSEKEEPING MEASURE TO ACCURATELY REFLECT WHERE THE POSITION IS FUNCTIONING. BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN III (#52073) (37,836) FRINGE BENEFITS (15,562)  SEE HTH560 SEQ # 11-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). *****  THE POSITION IS FUNDED BY THE TITLE X FAMILY PLANNING GRANT WHICH IS ADMINISTERED BY THE WOMEN'S HEALTH SECTION. (1) RESEARCH STATISTICIAN III (#52073) (53,398) SEE HTH560 SEQ # 11-001			
12-001							12-001
		(1.00)	(27,744) N			(1.00) N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT CONVERSION OF CLERK STENOGRAPHER III TO ACCOUNTANT III IN WOMEN'S HEALTH (HTH 560/CW). ***** DISAGREE  THE CLERK STENOGRAPHER III POSITION WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS IN THE ORG CODE. BY CREATING A MORE STABLE PERMANENT POSITION THE DEPARTMENT CAN ATTRACT BETTER EMPLOYEES. FUNDS WILL BE KEPT TO PAY FOR FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (-1) CLERK STENOGRAPHER III (#15243)  SEE HTH560 SEQ # 12-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT CONVERSION OF CLERK STENOGRAPHER III TO ACCOUNTANT III IN WOMEN'S HEALTH (HTH 560/CW). *****  THE CLERK STENOGRAPHER III POSITION WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS IN THE ORG CODE. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. FUNDS WILL BE KEPT TO PAY FOR FRINGE BENEFITS. (1) CLERK STENOGRAPHER III (#15243) SEE HTH560 SEQ # 12-002			

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Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-002							12-002
		1.00	27,744 N		1.00	N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF CLERK STENOGRAPHER III TO ACCOUNTANT III IN WOMEN'S HEALTH (HTH 560/CW). ***** DISAGREE  THE CLERK STENOGRAPHER III POSITION WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS IN THE ORG CODE. BY CREATING A MORE STABLE PERMANENT POSITION, THE DEPARTMENT ATTRACT BETTER EMPLOYEES. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III (#117164)  SEE HTH560 SEQ # 12-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF CLERK STENOGRAPHER III TO ACCOUNTANT III IN WOMEN'S HEALTH (HTH 560/CW). *****  THE CLERK STENO III POSITION WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS IN THE ORG CODE. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. (1) ACCOUNTANT III (#117164) SEE HTH560 SEQ # 12-001			

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SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(179,676) A			(179,676) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS WITHIN EARLY INTERVENTION (HTH560/CG) TO PERSONAL SERVICES. (/A; /-179,676A) ***** AGREE  SENATE CONCURS. FUNDS WILL BE TRANSFERRED WITHIN ORG CODE TO PROVIDE 3 SPEECH PATHOLOGIST IVS (SPLS) AS DEMAND FOR MANDATED SERVICES FROM SPLS HAS DRAMATICALLY INCREASED AMONG THE EARLY INTERVENTION PART C POPULATION. BREAKOUT AS FOLLOWS: REDUCTION TO SERVICES ON A FEE (-179,676)  SEE HTH560 SEQ # 60-002			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.  (/A; /-179,676A) *****  HOUSE CONCURS. SEE HTH560 SEQ # 60-002			
60-002		3.00	179,676 A		3.00	179,676 A	60-002
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR EARLY INTERVENTION SERVICES (HTH560/CG). (/A; 3.00/179,676A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) SPEECH PATHOLOGIST IV (#99859, #99860, #99861H) (179,676)  SEE HTH560 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FAMILY SERVICES AND EARLY INTERVENTION (HTH560/CG). (/A; 3.00/179,676A) *****  HOUSE CONCURS. THESE POSITIONS ARE FOR EARLY INTERVENTION SERVICES (3) SPEECH PATHOLOGISTS IV (#99859, #99860, #99861) (179,676) SEE HTH560 SEQ # 60-001			

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Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		4.00	A		4.00	A	61-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE HEALTHY START PROGRAM (HTH560/CT). (/A; 4.00/A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) RPN IV (#117845) (1) ACCOUNTANT III (#117529) (1) ACCOUNT CLERK III (#117679) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#117844)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 4.00/A) *****  HOUSE CONCURS. BY CONVERTING THESE TEMPORARY POSITIONS INTO PERMANENT THE ABILITY TO HIRE AND RETAIN THESE POSITIONS INCREASES. BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE IV (#117845) (1) ACCOUNTANT III (#117529) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#117844) (1) ACCOUNT CLERK III (#117679)			
62-001		(1.00)	(64,896) N		(1.00)	(64,896) N	62-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO SPECIAL FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/N; -1.00/-64,896N) ***** AGREE  SENATE CONCURS. FEDERAL FUND CEILING WILL REMAIN IN PERSONAL SERVICES TO COVER OTHER TITLE V FUNDED POSITIONS FOR INCREASED SALARIES AND FRINGE BENEFITS. POSITION WILL BE FUNDED BY HAWAII BIRTH DEFECTS SPECIAL FUND. BREAKOUT AS FOLLOWS: (-1) GENETIC HEALTH COORDINATOR (#50164) (-64,896)  SEE HTH560 SEQ # 62-002, 62-003			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS.  (/N; -1.00/-64,896N) *****  HOUSE CONCURS. THIS POSITION IS VITAL TO ASSURE THAT THE STATE PLAN FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS IS EXECUTED AS MANDATED. (1) GENETIC HEALTH COORDINATOR (#50164) (-64,896) SEE HTH560 SEQ # 62-002 & 62-003			

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Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			1.00 95,000 B			1.00 95,000 B	62-002
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO HAWAII BIRTH DEFECTS SPECIAL FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/B; 1.00/95,000B) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) GENETIC HEALTH COORDINATOR (#50164) (64,896) FRINGE BENEFITS (25,958) OTHER CURRENT EXPENSES - OPERATIONAL EXPENSE FOR GHC (4,146)  SEE HTH560 SEQ # 62-001, 62-003			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS.  (/B; 1.00/95,000B) *****  HOUSE CONCURS. THIS POSITION IS VITAL TO ASSURE THAT THE STATE PLAN FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS IS EXECUTED AS MANDATED. (1) GENETIC HEALTH COORDINATOR (#50164) (64,896) FRINGE BENEFITS (25,958) OTHER CURRENT EXPENSES (4,146) SEE HTH560 SEQ # 62-001 & 62-003			
62-003			64,896 N			64,896 N	62-003
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES  (/N; /64,896N) ***** AGREE  SENATE CONCURS. FEDERAL FUND CEILING WILL REMAIN IN PERSONAL SERVICES TO COVER FRINGE BENEFITS FOR OTHER TITLE V FUNDED POSITIONS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (64,896N)  SEE HTH560 SEQ # 62-001, 62-002			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR TITLE V FUNDED POSITIONS AND FRINGE BENEFITS.  (/N; /64,896N) *****  HOUSE CONCURS. THE FEDERAL FUND CEILING WILL REMAIN FOR INCREASED COSTS AND FRINGE BENEFITS. SEE HTH560 SEQ # 62-001 & 62-002			



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Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			170,880 B			170,880 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND CEILING FOR CHILDREN AND YOUTH WELLNESS (HTH560/CI). (/B; /170,880B) ***** AGREE  SENATE CONCURS. INCREASED CEILING WILL SUPPORT AND SUPPLEMENT FUNDING FOR DOMESTIC VIOLENCE AND SEXUAL ASSAULT COMMUNITY BASED PREVENTION INITIATIVES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND. (/B; /170,880B) *****  HOUSE CONCURS. THE INCREASE WOULD TAKE THE CURRENT CEILING FROM \$379,120 TO \$550,000. THE INCREASE WOULD SUPPORT AND SUPPLEMENT FUNDING FOR DOMESTIC VIOLENCE AND SEXUAL ASSAULT COMMUNITY BASED PREVENTION INITIATIVES.			
64-001			1.00 B			1.00 B	64-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** AGREE  SENATE CONCURS. POSITION IS FUNDED BY EARLY INTERVENTION SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) DPUST (#117074)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) *****  HOUSE CONCURS. THIS POSITION IS USED TO PROVIDE PUBLIC HEALTH NURSES WITH DPUST SUPPORT AND IS FUNDED BY THE EARLY INTERVENTION SPECIAL FUND. (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) (#117074)			

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Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			288,255 N			288,255 N	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE TO WOMEN, INFANTS AND CHILDREN (WIC) FEDERAL FUND CEILING (HTH560/GI). (/N; /288,255N) ***** AGREE  SENATE CONCURS. USDA REALLOCATED UNSPENT FUNDS FROM OTHER STATES THROUGHOUT GRANT YEAR, RESULTING IN AN INCREASE TO INITIAL GRANT AWARD. FUNDS REALLOCATED TO WIC BECAUSE OF INCREASE IN FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR WOMEN, INFANTS AND CHILD (WIC) BRANCH (HTH560/GI). (/N; /288,255N) *****  HOUSE CONCURS. THESE FUNDS WERE REALLOCATED TO THE WIC GRANT PROGRAM, BECAUSE OF INCREASES IN FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. THIS COINCIDES WITH THE AWARD FROM THE US DEPARTMENT OF AGRICULTURE.			
66-001			36,225 N			36,225 N	66-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE COMMUNITY BASED CHILD ABUSE PREVENTION (CBCAP) GRANT FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/N; /36,225N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#99851H) (25,668) FRINGE BENEFITS (10,557)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE COMMUNITY BASED CHILD ABUSE PREVENTION (CBCAP) GRANT IN FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/N; /36,225N) *****  HOUSE CONCURS. THE PRIMARY PURPOSE OF THIS POSITION IS TO PROVIDE CLERICAL SUPPORT TO THE CBCAP GRANT PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#99851H) (25,668) FRINGE BENEFITS (10,557)			

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Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			(171,608) N			(171,608) N	67-001
	SUPPLEMENTAL REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS WHICH USED TO SERVICE DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVES GRANT (MALAMA GRANT) FOR WOMEN'S HEALTH (HTH560/CW). (/N; /-171,608N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY RPN V (#44384) (-66,588) (-1) TEMPORARY CLERK TYPIST II (#117884) (-19,320) (-1) TEMPORARY PROGRAM SPECIALIST (#91618H) (-35,688) FRINGE BENEFITS (-50,012)			SUPPLEMENTAL REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES-WOMEN'S HEALTH (HTH560/CW).  (/N; /-171,608N) *****  HOUSE CONCURS. TWO OF THESE POSITIONS ARE NO LONGER NEEDED OR FUNDED BY THE DISPARITIES IN PRENATAL HEALTH-BORDER INITIATIVES GRANT. THE REGISTERED NURSE HAS BEEN VACANT SINCE 9/30/06 AND CLERK TYPIST SINCE 1/17/07. BREAKOUT AS FOLLOWS: (1) TEMPORARY REGISTERED PROFESSIONAL NURSE V (#44384) (-66,588) (1) TEMPORARY CLERK TYPIST II (#117884) (-19,320) (1) TEMPORARY PROGRAM SPECIALIST (#91618H) (-35,688) FRINGE BENEFITS (-50,012)			

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Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001			(1.00) (28,860) N			(1.00) (28,860) N	68-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION OF AN ACCOUNT CLERK II TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV.			
	(/N; -1.00/-28,860N)			(/N; -1.00/-28,860N)			
	***** AGREE			*****			
	SENATE CONCURS. ACCOUNT CLERK II WILL BE DELETED BUT FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. POSITION HAS BEEN VACANT SINCE 9/05/06. BREAKOUT AS FOLLOWS: (-1) ACCOUNT CLERK II (#3228) (-28,860)			HOUSE CONCURS. THE ACCOUNT CLERK II WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#03228) (-28,860) SEE HTH560 SEQ # 68-002 & 68-003			
	SEE HTH560 SEQ # 68-002, 68-003						
68-002			28,860 N			28,860 N	68-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RETENTION OF FUNDS FROM DELETED ACCOUNT CLERK II POSITION (#3228)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SALARIES AND FRINGE BENEFITS.			
	(/N; /28,860N)			(/N; /28,860N)			
	***** AGREE			*****			
	SENATE CONCURS. FUNDS WILL COVER FRINGE BENEFITS OF OTHER POSITIONS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (28,860)			HOUSE CONCURS. THE ACCOUNT CLERK II WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. SEE HTH560 SEQ # 68-001 & 68-003			
	SEE HTH560 SEQ # 68-001, 68-003						

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-003							68-003
		1.00	N		1.00	N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF CHILD AND YOUTH PROGRAM SPECIALIST IV (#116631) FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** AGREE SENATE CONCURS. SEE HTH560 SEQ # 68-001, 68-002			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF AN ACCOUNT CLERK II TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. (/N; 1.00/N) ***** HOUSE CONCURS. THE ACCOUNT CLERK II WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. BREAKOUT AS FOLLOWS: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#116631) SEE HTH560 SEQ # 68-001 & 68-002			
1200-001					(3.50)	(144,432) A	1200-001
					(1.00)	(25,656) N	
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (4.5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #003228, #017313, #110105, #112457, #112463			
2000-001			100,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR IMUA FAMILY SERVICES. ***** DISAGREE						

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SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-002			71,428 A				2000-002
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PARENTS AND CHILDREN TOGETHER.						
	*****						
	DISAGREE						

	7.00	171,428	A	<b>TOTAL CHANGES BY MOF</b>		3.50	(144,432)	A	
	2.00	265,880	B			2.00	265,880	B	
	(1.00)	152,872	N			(2.00)	127,216	N	
		1,600,000	U				1,600,000	U	
<hr/>	0.00			<b>TOTAL CHANGES</b>	<hr/>	0.00			
	8.00	2,190,180				3.50	1,848,664		
171.75	45,263,183	A	178.75	45,280,687	A	<b>BUDGET TOTALS BY MOF</b>	171.75	45,263,183	A
7.00	7,110,659	B	9.00	7,376,539	B		7.00	7,110,659	B
	41,946,810	N	182.50	42,099,682	N			41,946,810	N
1.00	1,543,739	U	1.00	3,143,739	U		1.00	1,543,739	U
<hr/>	363.25	95,864,391		371.25	97,900,647	<b>TOTAL BUDGET</b>	<hr/>	363.25	95,864,391
							366.75	97,559,131	

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	221.00	13,672,308	A	221.00	13,547,308	A	221.00	13,672,308	A	221.00	13,547,308	A
	0.00	110,720	B	0.00	102,720	B	0.00	110,720	B	0.00	102,720	B
	11.00	3,821,823	N	11.00	3,821,823	N	11.00	3,821,823	N	11.00	3,821,823	N
	0.00	1,395,037	U	0.00	1,395,037	U	0.00	1,395,037	U	0.00	1,395,037	U
	232.00	18,999,888		232.00	18,866,888		232.00	18,999,888		232.00	18,866,888	

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AGREE

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

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OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(.88)	(23,697) A		(.88)	(23,697) A	10-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (.875) POSITIONS AND FUNDS TO ESTABLISH (.875) LICENSED PRACTICAL NURSE II. ***** AGREE  THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. BREAKOUT AS FOLLOWS: (-.875) LICENSED PRACTICAL NURSE (#38818, #38826, #38828, #38829, #43679, #111664, #111665) (-23,697)  SEE HTH580 SEQ # 10-002			SUPPLEMENTAL BUDGET PREP: REDUCE (.87) POSITIONS AND FUNDS TO ESTABLISH (.87) LICENSED PRACTICAL NURSE II. ***** THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. BREAKOUT AS FOLLOWS: (.125) LICENSED PRACTICAL NURSE (#38818) (-3,252) (.125) LICENSED PRACTICAL NURSE (#38826) (-3,956) (.125) LICENSED PRACTICAL NURSE (#38828) (-3,383) (.125) LICENSED PRACTICAL NURSE (#38829) (-3,956) (.125) LICENSED PRACTICAL NURSE (#43679) (-3,956) (.125) LICENSED PRACTICAL NURSE (#111664) (-2,598) (.125) LICENSED PRACTICAL NURSE (#111665) (-2,598) SEE HTH580 SEQ # 10-002			
10-002		0.88	23,697 A		0.88	23,697 A	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (.875) POSITION AND FUNDS TO ESTABLISH (.875) LICENSED PRACTICAL NURSE II. ***** AGREE  THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. (.875) LICENSED PRACTICAL NURSE II (#99862H) (23,697)  SEE HTH580 SEQ # 10-001			SUPPLEMENTAL BUDGET PREP: ADD (.87) POSITIONS AND FUNDS TO ESTABLISH (.87) LICENSED PRACTICAL NURSE II. ***** THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. (.875) LICENSED PRACTICAL NURSE II (#99862H) (23,697) SEE HTH580 SEQ # 10-001			



Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			8,000 B			8,000 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE CEILING FOR ORGAN AND TISSUE EDUCATION SPECIAL FUND FOR COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (/B; /8,000B) ***** AGREE  SENATE CONCURS. COMMUNITY HEALTH DIVISION REQUESTS AN INCREASE IN EXPENDITURE CEILING FROM BASE OF \$12,000 TO \$20,000 TO ACCOMMODATE RECENT INCREASES IN REVENUES AND CARRY OVER BALANCES.			SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES FOR COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/KD).  (/B; /8,000B) *****  HOUSE CONCURS. THIS WILL ESTABLISH AN ORGAN AND TISSUE EDUCATION SPECIAL FUND CEILING AND ALLOW COMMUNITY HEALTH DIVISION TO PAY OUT CASH BALANCE OF COLLECTED SPECIAL FUNDS.			
2000-001			296,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BAY CLINIC, INC. ***** DISAGREE						
2000-002			81,000 A				2000-002
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII ORGAN PROCUREMENT ORGANIZATION. ***** DISAGREE						

Program ID: HTH580      COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HTH      HEALTH

SD1					HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #		
			0.00	377,000	A	<b>TOTAL CHANGES BY MOF</b>					
				8,000	B				8,000	B	
	0.00		0.00	385,000		<b>TOTAL CHANGES</b>	0.00		0.00	8,000	
221.00	13,672,308	A	221.00	13,924,308	A	<b>BUDGET TOTALS BY MOF</b>					
0.00	110,720	B	0.00	110,720	B	221.00	13,672,308	A	221.00	13,547,308	A
	3,821,823	N	11.00	3,821,823	N	0.00	110,720	B	0.00	110,720	B
0.00	1,395,037	U	0.00	1,395,037	U		3,821,823	N	11.00	3,821,823	N
						0.00	1,395,037	U	0.00	1,395,037	U
232.00	18,999,888		232.00	19,251,888		<b>TOTAL BUDGET</b>	232.00	18,999,888	232.00	18,874,888	

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050106020000  
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	26.00	53,847,266	B	26.00	53,847,266	B	26.00	53,847,266	B	26.00	53,847,266	B
	0.00	3,400,000	U	0.00	4,700,000	U	0.00	3,400,000	U	0.00	4,700,000	U
	26.00	57,247,266		26.00	58,547,266		26.00	57,247,266		26.00	58,547,266	

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AGREE

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

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OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

TOTAL CHANGES BY MOF											
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00			
BUDGET TOTALS BY MOF											
26.00	53,847,266	B	26.00	53,847,266	B	26.00	53,847,266	B	26.00	53,847,266	B
0.00	3,400,000	U	0.00	4,700,000	U	0.00	3,400,000	U	0.00	4,700,000	U
26.00	57,247,266		26.00	58,547,266		<b>TOTAL BUDGET</b>	26.00	57,247,266	26.00	58,547,266	

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050107000000  
 Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	2.00	768,296 A	2.00 718,296 A		2.00 768,296 A	2.00 718,296 A	
	2.00	768,296	2.00 718,296		2.00 768,296	2.00 718,296	

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 AGREE  
 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

1100-001 (181,880) A  
 SENATE ADJUSTMENT:  
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.  
 \*\*\*\*\*  
 AGREE

(181,880) A 1100-001  
 HOUSE ADJUSTMENT:  
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.  
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		(181,880) A	<b>TOTAL CHANGES BY MOF</b>		(181,880) A
0.00		0.00	<b>TOTAL CHANGES</b>	0.00	(181,880)
2.00	768,296 A	2.00	<b>BUDGET TOTALS BY MOF</b>	2.00 768,296 A	2.00 536,416 A
2.00	768,296	2.00	<b>TOTAL BUDGET</b>	2.00 768,296	2.00 536,416

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	139.00	7,305,280	A	139.00	7,312,709	A	139.00	7,305,280	A	139.00	7,312,709	A
	8.00	991,853	B	8.00	991,853	B	8.00	991,853	B	8.00	991,853	B
	6.00	594,682	N	6.00	594,682	N	6.00	594,682	N	6.00	594,682	N
	2.00	98,434	U	2.00	98,434	U	2.00	98,434	U	2.00	98,434	U
	155.00	8,990,249		155.00	8,997,678		155.00	8,990,249		155.00	8,997,678	

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AGREE  
OBJECTIVE: TO PROTECT THE COMMUNITY FROM UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

1200-001 (90,208) A

SENATE ADJUSTMENT:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.

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DISAGREE

POSITION NUMBERS ARE AS FOLLOWS:  
#003086, #005417

(2.00) (94,956) A 1200-001

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

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POSITION NUMBERS AS FOLLOWS: #003086, #005417

				(90,208)	A	<b>TOTAL CHANGES BY MOF</b>			(2.00)	(94,956)	A		
	0.00			0.00	(90,208)	<b>TOTAL CHANGES</b>	0.00		(2.00)	(94,956)			
	139.00	7,305,280	A	139.00	7,222,501	A	<b>BUDGET TOTALS BY MOF</b>	139.00	7,305,280	A	137.00	7,217,753	A
	8.00	991,853	B	8.00	991,853	B		8.00	991,853	B	8.00	991,853	B
	6.00	594,682	N	6.00	594,682	N		6.00	594,682	N	6.00	594,682	N
	2.00	98,434	U	2.00	98,434	U		2.00	98,434	U	2.00	98,434	U
	155.00	8,990,249		155.00	8,907,470		<b>TOTAL BUDGET</b>	155.00	8,990,249		153.00	8,902,722	

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

SD1						HD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	86.00	7,400,591	A	86.00	7,038,341	A	86.00	7,400,591	A	86.00	7,038,341	A	
	86.00	7,400,591		86.00	7,038,341		86.00	7,400,591		86.00	7,038,341		
- 1												- 1	
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.							
60-001					126,112	A					126,112	A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UPGRADE OF HVAC CONTROL SYSTEM FOR STATE LABORATORIES FACILITY FOR STATE LABORATORY SERVICES - CENTRAL SERVICES (HTH710/MK). (/A; /126,112A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO STATE LABORATORIES DIVISION/CENTRAL SERVICES (HTH710/MK). (/A; /126,112A)							
***** AGREE SENATE CONCURS. HVAC CONTROL SOFTWARE CURRENTLY RUNS ON MICROSOFT 3.1 WHICH IS OBSOLETE AND HAS NOT BEEN SUPPORTED FOR OVER A DECADE. UPGRADE WILL INTEGRATE HVAC CONTROL WITH THE NEW ENTERPRISE BUILDING INTEGRATOR (EBI) SERVER SYSTEM. LOSS OF HVAC SERVICE WOULD IMPEDE AND/OR HALT WORK AT STATE LABORATORIES.						***** HOUSE CONCURS. TO UPGRADE THE HEAT, VENTILATION AND AIR CONDITION (HVAC) CONTROL SYSTEM AT THE STATE LABORATORIES FACILITY. REQUEST IS FOR A NEW ENTERPRISE BUILDING INTEGRATOR (EBI) SERVER SYSTEM. THIS WOULD BE LINKED TO THE BUILDING MANAGER'S COMPUTER VIA THE LAN. THE SYSTEM WOULD AUTOMATICALLY PHONE THE BUILDING MANAGER SHOULD THERE BE ANY OUTAGES OF THE CHILLER AND FANS. (1) HVAC CONTROL SYSTEM (126,112)							

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			483,333 N			483,333 N	61-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS AND OTHER CURRENT EXPENSES TO ESTABLISH FEDERAL FUND CEILING FOR USDA FOOD EMERGENCY RESPONSE NETWORK (FERN) COOPERATIVE AGREEMENT FOR STATE LABORATORY SERVICES - CENTRAL SERVICES (HTH710/MK). (/N; /483,333N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY MICROBIOLOGIST III (#99001H) (46,346) CONTRACTUAL SERVICES (236,126) SUPPLIES & MATERIALS (95,000) OTHER CURRENT EXPENSES (105,861)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR USDA, FOOD EMERGENCY RESPONSE NETWORK (FERN) COOPERATIVE AGREEMENT.  (/N; /483,333N) ***** HOUSE CONCURS. THE ACTIVITIES OF THE LABORATORY EMERGENCY RESPONSE PROGRAM (LERP) ARE A CORE FUNCTION OF THE DOH. BREAKOUT AS FOLLOWS: (1) TEMPORARY MICROBIOLOGIST III (#99001H) (40,512) FRINGE BENEFITS (5,834) CONTRACTUAL SERVICES (236,126) SUPPLIES AND MATERIALS (95,000) OTHER CURRENT EXPENSES (105,861)			

			126,112 A	<b>TOTAL CHANGES BY MOF</b>			126,112 A		
			483,333 N				483,333 N		
	0.00		0.00	609,445	<b>TOTAL CHANGES</b>	0.00	0.00	609,445	
	86.00	7,400,591 A	86.00	7,164,453 A	<b>BUDGET TOTALS BY MOF</b>	86.00	7,400,591 A	86.00	7,164,453 A
			0.00	483,333 N			0.00	483,333 N	
	86.00	7,400,591	86.00	7,647,786	<b>TOTAL BUDGET</b>	86.00	7,400,591	86.00	7,647,786

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
21.70		1,561,290	A	21.70	1,554,805	A	21.70	1,561,290	A	21.70	1,554,805	A
0.00		406,000	B	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B
18.10		1,583,243	N	18.10	1,592,611	N	18.10	1,583,243	N	18.10	1,592,611	N
0.00		903,403	U	0.00	903,403	U	0.00	903,403	U	0.00	903,403	U
39.80		4,453,936		39.80	4,456,819		39.80	4,453,936		39.80	4,456,819	

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AGREE

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(43,214) U			(10,216) A (43,214) U	60-001
	SUPPLEMENTAL REQUEST: REDUCE (0.75) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION OF MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER AND SPECIAL FUNDS, TO GENERAL AND FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). (/A; /-10,216A) (/U; /-43,214U) ***** DISAGREE SENATE CONCURS. REQUEST IS FOR .55 FEDERAL AND .20 GENERAL FUNDING FOR TEMPORARY PHAO V POSITION IN THE OFFICE OF HEALTH CARE ASSURANCE (OHCA). POSITION IS CURRENTLY FUNDED 25% FEDERAL AND 75% U-FUNDED. THIS REQUEST IS TO CONVERT THE POSITION TO 80% FEDERAL AND 20% STATE. BREAKOUT AS FOLLOWS: (-0.75) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (-30,648U) FRINGE BENEFITS (-12,566U) SEE HTH720 SEQ # 60-002			SUPPLEMENTAL REQUEST: REDUCE (.75) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING. (/A; /-10,216A) (/U; /-43,214U) ***** HOUSE CONCURS. THIS POSITION IS NEEDED TO OVERSEE AND COMPLETE FINANCIAL, PROCUREMENT, PERSONNEL, BUDGET, CASH MANAGEMENT AND MANAGEMENT REPORTING MATTERS. BREAKOUT AS FOLLOWS: (.75) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (-30,648 U) FRINGE BENEFITS (-12,566 U) OTHER CURRENT EXPENSES (-10,216 A) SEE HTH720 SEQ # 60-002			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			7,662 A 29,710 N			10,216 A 39,613 N	60-002
	SUPPLEMENTAL REQUEST: ADD (0.75) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION OF MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER FUNDS, TO GENERAL AND FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). (/A; /10,216A) (/N; /39,613N) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING.  (/A; /10,216A) (/N; /39,613N) *****			
	SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE REQUEST IS FOR (.55) FEDERAL AND (.20) GENERAL FUNDING FOR TEMPORARY PHAO V POSITION IN THE OFFICE OF HEALTH CARE ASSURANCE (OHCA). POSITION IS CURRENTLY FUNDED 25% FEDERAL AND 75% INTERDEPARTMENTAL TRANSFER FUNDED. THIS REQUEST IS TO CONVERT THE POSITION TO 80% FEDERAL AND 20% STATE GENERAL FUNDED. BREAKOUT AS FOLLOWS: (.55) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (21,071N) (.20) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (7,662A) FRINGE BENEFITS (8,639N)			HOUSE CONCURS. THIS POSITION IS NEEDED TO OVERSEE AND COMPLETE FINANCIAL, PROCUREMENT, PERSONNEL, BUDGET, CASH MANAGEMENT AND MANAGEMENT REPORTING MATTERS. BREAKOUT AS FOLLOWS: (.75) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (10,216 A/ 28,094 N) FRINGE BENEFITS (11,519 N) SEE HTH720 SEQ # 60-001			
	SEE HTH720 SEQ # 60-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001						(.20) (73,596) A	1200-001
						(2.80) (189,336) N	
				HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
POSITION NUMBERS AS FOLLOWS: #019263, #043596, #046846							

			7,662 A	<b>TOTAL CHANGES BY MOF</b>		(.20)	(73,596) A
			29,710 N			(2.80)	(149,723) N
			(43,214) U				(43,214) U
<u>0.00</u>	<u>0.00</u>	<u>(5,842)</u>	<b>TOTAL CHANGES</b>	<u>0.00</u>	<u>(3.00)</u>	<u>(266,533)</u>	
21.70	1,561,290 A	21.70	1,562,467 A	<b>BUDGET TOTALS BY MOF</b>	21.70	1,481,209 A	
	406,000 B		406,000 B			406,000 B	
	1,583,243 N	18.10	1,622,321 N		15.30	1,442,888 N	
	903,403 U	0.00	860,189 U		0.00	860,189 U	
<u>39.80</u>	<u>4,453,936</u>	<u>39.80</u>	<u>4,450,977</u>	<b>TOTAL BUDGET</b>	<u>39.80</u>	<u>4,190,286</u>	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	16.00	60,275,468	A	16.00	59,887,752	A	16.00	60,275,468	A	16.00	59,887,752	A
	0.00	6,498,658	B	0.00	4,293,658	B	0.00	6,498,658	B	0.00	4,293,658	B
	3.00	1,268,522	N	3.00	1,268,522	N	3.00	1,268,522	N	3.00	1,268,522	N
	19.00	68,042,648		19.00	65,449,932		19.00	68,042,648		19.00	65,449,932	

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AGREE

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

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OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

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

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001			2,638,980 A 1,520,553 B			1,159,533 A 3,000,000 B	60-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMERGENCY AMBULANCE SERVICE CONTRACTS FOR COLLECTIVE BARGAINING AND OPERATION INCREASES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/A; /4,159,533A) ***** DISAGREE  SENATE DOES NOT CONCUR. TO MAINTAIN CURRENT LEVEL OF STATE-CONTRACTED EMERGENCY AMBULANCE SERVICES, CONTRACTORS MUST BE FUNDED IN ACCORDANCE TO THE REQUIREMENTS IN THEIR CB AGREEMENTS. SUFFICIENT FUNDS ARE AVAILABLE IN EMERGENCY MEDICAL SERVICES SPECIAL FUND TO COVER A PORTION OF THE COLLECTIVE BARGAINING AND OPERATIONAL COSTS WITHOUT JEOPARDIZING OTHER USES OF THE FUND. THE EMS SPECIAL FUND WILL ACCRUE SUFFICIENT REVENUES THROUGHOUT FY09 TO COVER FUTURE EXPENSES. BREAKOUT AS FOLLOWS: AMBULANCE SERVICE OAHU (2,970,318) AMBULANCE SERVICE HAWAII (952,673) AMBULANCE SERVICE MAUI, MOLOKAI, AND LANAI (139,203) AMBULANCE SERVICE KAUAI (97,339)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO EMERGENCY AMBULANCE SERVICE CONTRACTS FOR COLLECTIVE BARGAINING AND OPERATION INCREASE.  (/A; /4,159,533A) *****  HOUSE DOES NOT CONCUR. TO MAINTAIN THE CURRENT LEVEL OF EMERGENCY AMBULANCE SERVICES, AMBULANCE CONTRACTORS MUST BE FUNDED IN ACCORDANCE TO THE REQUIREMENT IN THEIR COLLECTIVE BARGAINING AGREEMENTS. HOWEVER, SUFFICIENT FUNDS ARE AVAILABLE IN EMERGENCY MEDICAL SERVICES SPECIAL FUND TO COVER SOME OF THE COLLECTIVE BARGAINING AND OPERATIONAL COSTS. BREAKOUT AS FOLLOWS: AMBULANCE SERVICES OAHU (2,970,318) AMBULANCE SERVICES HAWAII (952,673) AMBULANCE SERVICES MAUI, MOLOKAI AND LANAI (139,203) AMBULANCE SERVICES KAUAI (97,339)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			507,190 B			507,190 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE CEILING FOR APPROPRIATED SPECIAL FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).			SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO MEET ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF COLLECTIVE BARGAINING AND OPERATION INCREASES FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICES.			
	(/B; /507,190B)			(/B; /507,190B)			
	***** AGREE			*****			
	SENATE CONCURS. STATE CONTRACTS FOR EMERGENCY AMBULANCE SERVICES ON ISLANDS OF OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI. ADDITIONAL FUNDING IS NEEDED IN ACCORDANCE WITH REQUIREMENTS OF COLLECTIVE BARGAINING AND OPERATION REQUIREMENTS OF AMBULANCE CONTRACTORS. SECTION 37, ACT 213, SLH 2007 REQUIRES UP TO \$300,000 SHALL BE EXPENDED FOR AN EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM; THE SPECIAL FUND CEILING WAS NOT PREVIOUSLY INCREASED TO MEET THE REQUIREMENT.			HOUSE CONCURS. AMBULANCE SERVICES FOR COUNTY OF MAUI AND COUNTY OF KAUAI AND TO MEET FUNDING REQUIREMENTS FOR AN EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM SECTION 37, ACT 213, SLH 2007. BREAKOUT AS FOLLOWS: EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM (300,000) AMBULANCE SERVICES (207,190)			
	BREAKOUT AS FOLLOWS: EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM (300,000) AMBULANCE SERVICE COUNTY OF MAUI/COUNTY OF KAUAI (207,190)						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			6,882,307 B			6,882,307 B	62-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR APPROPRIATED TRAUMA SYSTEM SPECIAL FUND.  (/B; /6,882,307B) ***** AGREE  SENATE CONCURS. FUNCTIONAL TRAUMA SYSTEM IS NECESSARY FOR RESPONSE TO NATURAL DISASTERS. FUNDS REQUESTED ARE TO MEET DEVELOPMENT AND OPERATION REQUIREMENTS AND INCLUDES ADDING PROJECTED FUNDS TO BE COLLECTED FROM CIGARETTE TAX INCREASE EFFECTIVE 9/30/07. BREAKOUT AS FOLLOWS: (1) TEMPORARY STATE TRAUMA SYSTEM PROGRAM MANAGER NURSE VI (#99004H) (86,904) (1) TEMPORARY ACCOUNTANT IV (#99005H) (43,824) FRINGE BENEFITS (53,768) OTHER CURRENT EXPENSES - STATE TRAUMA SYSTEM (6,697,811)			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO OTHER CURRENT EXPENSES TO REFLECT A CEILING INCREASE FOR THE TRAUMA SYSTEM SPECIAL FUND.  (/B; /6,882,307B) ***** HOUSE CONCURS. THE SERVICE THIS SYSTEM WILL RENDER IS A CORE FUNCTION AND ESSENTIAL COMPONENT IN PUBLIC HEALTH AND PUBLIC SAFETY. THE FUNCTION OF THIS DATA COLLECTION SYSTEM IS TO HELP HANDLE A SURGE IN DEMAND FOR RESPONSE WHEN BOTH NATURAL AND MAN-MADE DISASTERS HIT. BREAKOUT AS FOLLOWS: (1) STATE TRAUMA SYSTEM PROGRAM MANAGER (#99004H) (86,904) (1) ACCOUNTANT IV (#99005H) (43,824) FRINGE BENEFITS (53,768) STATE TRAUMA SYSTEM (6,697,811)			
1200-001			(81,864) A		(3.00)	(81,864) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #034938, #034939, #046154			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #034938, #034939, #046154			

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

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
			2,557,116 A	<b>TOTAL CHANGES BY MOF</b>		(3.00)	1,077,669 A	
			8,910,050 B				10,389,497 B	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	(3.00)	11,467,166	
	16.00	60,275,468 A	16.00	<b>BUDGET TOTALS BY MOF</b>	16.00	60,275,468 A	13.00	60,965,421 A
		6,498,658 B	0.00			6,498,658 B	0.00	14,683,155 B
		1,268,522 N	3.00			1,268,522 N	3.00	1,268,522 N
	19.00	68,042,648	19.00	<b>TOTAL BUDGET</b>	19.00	68,042,648	16.00	76,917,098



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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	26.00	1,602,768	A	26.00	1,602,768	A	26.00	1,602,768	A	26.00	1,602,768	A
	0.00	589,108	B	0.00	400,037	B	0.00	589,108	B	0.00	400,037	B
	3.00	397,214	N	3.00	397,214	N	3.00	397,214	N	3.00	397,214	N
	29.00	2,589,090		29.00	2,400,019		29.00	2,589,090		29.00	2,400,019	

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AGREE

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

60-001 8.00 A  
3.00 N

SUPPLEMENTAL REQUEST:  
ADD (11) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.

(/A; 8.00/A)  
(/N; 3.00/N)

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AGREE

SENATE CONCURS.  
PROGRAM EXPERIENCES DIFFICULTIES FILLING VACANCIES AND HAS HIGH STAFF TURNOVER. CONVERSION WILL CONTRIBUTE TO CONTINUITY OF STAFF.  
BREAKOUT AS FOLLOWS:  
GENERAL FUNDED:  
(6) CLERK III (#30559, #30560, #37492, #38492, #38494, #38976, #38977)  
(2) CLERK IV (#38491, #40498)

FEDERAL FUNDED:  
(1) RESEARCH STAT III (#110102)  
(2) CLERK IV (#110103, #110104)

8.00 A 60-001  
3.00 N

SUPPLEMENTAL REQUEST:  
ADD (11) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.

(/A; 8.00/A)  
(/N; 3.00/N)

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HOUSE CONCURS.  
CONVERTING FROM TEMPORARY TO PERMANENT WILL HELP RECRUITMENT AND RETENTION OF THESE POSITIONS.  
BREAKOUT AS FOLLOWS:  
GENERAL FUNDS  
(6) CLERK III (#30559, #30560, #38977, #38976, #38494, #38492, #37492 )  
(4) CLERK IV (#38491, #40498, #110104, #110103)  
(1) RESEARCH STATISTICIANS III (#110102)

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(28,477) A			(1.00) (29,976) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBER IS AS FOLLOWS: #002998			HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #002998			

			8.00	(28,477) A	<b>TOTAL CHANGES BY MOF</b>			7.00	(29,976) A
			3.00	N				3.00	N
	0.00		11.00	(28,477)	<b>TOTAL CHANGES</b>	0.00		10.00	(29,976)
26.00	1,602,768 A		34.00	1,574,291 A	<b>BUDGET TOTALS BY MOF</b>	26.00	1,602,768 A	33.00	1,572,792 A
	589,108 B		0.00	400,037 B			589,108 B	0.00	400,037 B
	397,214 N		6.00	397,214 N			397,214 N	6.00	397,214 N
29.00	2,589,090		40.00	2,371,542	<b>TOTAL BUDGET</b>	29.00	2,589,090	39.00	2,370,043

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	57.00	3,509,085	A	57.00	3,509,085	A	57.00	3,509,085	A	57.00	3,509,085	A
	60.20	79,786,211	B	60.20	79,786,211	B	60.20	79,786,211	B	60.20	79,786,211	B
	47.40	8,716,169	N	47.40	8,716,169	N	47.40	8,716,169	N	47.40	8,716,169	N
	53.40	164,560,185	W	53.40	164,560,185	W	53.40	164,560,185	W	53.40	164,560,185	W
	218.00	256,571,650		218.00	256,571,650		218.00	256,571,650		218.00	256,571,650	

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 AGREE  
 OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
 HAWAII.

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 OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
 HAWAII.

40-001  
 61,320 N

40-001

SUPPLEMENTAL BUDGET PREP:  
 ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-  
 IN FROM HAZARD EVAL AND EMERGENCY RESPONSE OFFICE  
 (HTH849/FD) TO SOLID AND HAZARDOUS WASTE BRANCH  
 (HTH840/FJ).

SUPPLEMENTAL BUDGET PREP:  
 ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-  
 IN OF ENVIRONMENTAL HEALTH SPECIALIST IV FROM HAZARD  
 EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO  
 SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).

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 AGREE  
 BREAKOUT AS FOLLOWS:  
 (1) TEMPORARY EHS IV (#118596) (43,824)  
 FRINGE BENEFITS (17,496)

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 THIS POSITION IS NEEDED TO ASSIST THE SOLID AND HAZARDOUS  
 WASTE BRANCH PROGRAM IN IDENTIFYING AND ASSESSING SITES  
 IN HAWAII.  
 (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (43,824)  
 FRINGE BENEFITS (17,496)  
 SEE HTH849 SEQ # 40-001

SEE HTH849 SEQ # 40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			34,837 B			34,837 B	60-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLERK TYPIST II FOR THE DEPOSIT BEVERAGE CONTAINER SPECIAL FUND FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; /34,837B) ***** AGREE  SENATE CONCURS. THE DPC PROGRAM DOES NOT HAVE ANY DEDICATED CLERICAL STAFF FOR ITS STAFF OF THIRTEEN PROFESSIONALS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#99501H) (24,684) FRINGE BENEFITS (10,153)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.  (/B; /34,837B) *****  HOUSE CONCURS. THIS WOULD BE THE ONLY CLERK TYPIST POSITION AUTHORIZED FOR THE DEPOSIT BEVERAGE PROGRAM, WHICH IS STAFFED BY TEN. (1) CLERK TYPIST II (24,684) FRINGE BENEFITS (10,153)			
61-001			(.20) (4,740) B (.60) (14,220) N			0.00 B 0.00 N	61-001
	SUPPLEMENTAL REQUEST: REDUCE (0.80) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCE FROM SPECIAL AND FEDERAL FUNDS TO REVOLVING FUNDS AND REDESCRIBE FROM CLERK TYPIST II TO ACCOUNT CLERK IV IN WASTEWATER BRANCH (HTH840/FK). (/B; -0.20/-4,740B) (/N; -0.60/-14,220N) ***** DISAGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (-.20) CLERK TYPIST II (#50200) (-4,740B) (-.60) CLERK TYPIST II (#50200) (-14,220N)  SEE HTH840 SEQ # 61-002			SUPPLEMENTAL REQUEST: REDUCE (.8) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING AND CHANGE IN POSITION TITLE.  (/B; -0.20/-4,740B) (/N; -0.60/-14,220N) *****  HOUSE DOES NOT CONCUR. SINCE THIS POSITION HAS BEEN VACANT FOR A WHILE, IT IS BEING DELETED. SEE HTH840 SEQ. # 1200-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			0.80 25,272 W			0.00 W	61-002
	SUPPLEMENTAL REQUEST: ADD (0.80) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCE FROM SPECIAL AND FEDERAL FUNDS TO REVOLVING FUNDS AND REDESCRIBE FROM CLERK TYPIST II TO ACCOUNT CLERK IV IN WASTEWATER BRANCH (HTH840/FK). (/W; 0.80/25,272W) ***** DISAGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (.80) ACCOUNT CLERK IV (25,272)  SEE HTH840 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD (.8) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING AND CHANGE IN POSITION TITLE.  (/W; 0.80/25,272W) ***** HOUSE DOES NOT CONCUR. SINCE THE POSITION COUNT THAT WAS SUPPOSED TO FILL THIS POSITION HAS BEEN VACANT FOR A WHILE, IT IS BEING DELETED. SEE HTH840 SEQ. # 1200-001			
1000-001						25,000,000 B	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT INCREASE IN DEPOSIT BEVERAGE CONTAINER SPECIAL FUND CEILING. *****  LAND ACQUISITION FOR DEPOSIT BEVERAGE CONTAINER REDEMPTION CENTERS.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(52,725) A		(1.00)	(55,500) A	1200-001
					(3.20)	(147,312) B	
					(2.60)	(98,208) N	
					(2.20)	(105,948) W	
SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE				HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
POSITION NUMBER IS AS FOLLOWS: #038879				POSITION NUMBERS AS FOLLOWS: #010845, #024018, #034043, #038879, #045960, #050200, #050703, #050728, #110199			

			(52,725) A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	(55,500) A	
		(.20)	30,097 B			(3.20)	24,887,525 B	
		(.60)	47,100 N			(2.60)	(36,888) N	
		0.80	25,272 W			(2.20)	(105,948) W	
0.00	0.00	49,744		<b>TOTAL CHANGES</b>	0.00	(9.00)	24,689,189	
57.00	3,509,085 A	57.00	3,456,360 A	<b>BUDGET TOTALS BY MOF</b>	57.00	3,509,085 A	56.00	3,453,585 A
	79,786,211 B	60.00	79,816,308 B			79,786,211 B	57.00	104,673,736 B
	8,716,169 N	46.80	8,763,269 N			8,716,169 N	44.80	8,679,281 N
	164,560,185 W	54.20	164,585,457 W			164,560,185 W	51.20	164,454,237 W
218.00	256,571,650	218.00	256,621,394	<b>TOTAL BUDGET</b>	218.00	256,571,650	209.00	281,260,839

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	15.00	969,932	A	15.00	969,932	A	15.00	969,932	A	15.00	969,932	A
	0.50	49,875	B	0.50	49,875	B	0.50	49,875	B	0.50	49,875	B
	14.50	3,037,634	N	14.50	3,037,634	N	14.50	3,037,634	N	14.50	3,037,634	N
	14.00	3,262,663	W	14.00	3,262,663	W	14.00	3,262,663	W	14.00	3,262,663	W
	44.00	7,320,104		44.00	7,320,104		44.00	7,320,104		44.00	7,320,104	

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 AGREE  
 OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

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 OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

10-001 (1.00) (38,020) N

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).

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 AGREE

BREAKOUT AS FOLLOWS:  
 (-1) CLERK TYPIST II (#46057) (-26,940)  
 FRINGE BENEFITS (-11,080)

SEE HTH849 SEQ # 10-002

(1.00) (38,020) N 10-001

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF A CLERK TYPIST II FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).

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THIS POSITION WILL BECOME VACANT WHEN THE INCUMBENT TAKES A PROMOTIONAL OPPORTUNITY, THE POSITION AND ITS FUNDING WILL BE ALLOCATED ACROSS SEVERAL EPA GRANTS RECEIVED ANNUALLY.  
 (1) CLERK TYPIST II (#46057) (-26,940)  
 FRINGE BENEFITS (-11,080)  
 SEE HTH849 SEQ # 10-002

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002							10-002
		1.00	38,020 N			1.00 38,020 N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF A CLERK TYPIST II FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).			
	***** AGREE			*****			
	BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#46057) (26,940) FRINGE BENEFITS (11,080)			THIS POSITION WILL BECOME VACANT WHEN THE INCUMBENT TAKES A PROMOTIONAL OPPORTUNITY, THE POSITION AND ITS FUNDING WILL BE ALLOCATED ACROSS SEVERAL EPA GRANTS RECEIVED ANNUALLY. (1) CLERK TYPIST II (#46057) (26,940) FRINGE BENEFITS (11,080) SEE HTH849 SEQ # 10-001			
	SEE HTH849 SEQ # 10-001						
40-001							40-001
			(61,320) N			(61,320) N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF ENVIRONMENTAL HEALTH SPECIALIST IV FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO SOLID HAZARDOUS WASTE BRANCH (HTH840/FJ).			
	***** AGREE			*****			
	BREAKOUT AS FOLLOWS: (-1) TEMPORARY EHS IV (-43,824) FRINGE BENEFITS (-17,496)			THIS POSITION IS NEEDED TO ASSIST THE SOLID AND HAZARDOUS WASTE BRANCH PROGRAM IN IDENTIFYING AND ASSESSING SITES IN HAWAII. (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (-43,824) FRINGE BENEFITS (-17,496) SEE HTH840 SEQ # 40-001			
	SEE HTH840 SEQ # 40-001						



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			225,000 N			225,000 N	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF FEDERAL FUND CEILING FOR A NEW EXCHANGE NETWORK GRANT FOR ENVIRONMENTAL HEALTH ADMINISTRATION - DEPUTY DIRECTOR (HTH849/FA). (/N; /225,000N) ***** AGREE  SENATE CONCURS. EXCHANGE NETWORK HAWAII DOH AGREEMENT WILL FUND INITIATIVES RELATED TO U.S. EPA'S CENTRAL DATA EXCHANGE (CDX), INTEGRATION OF STATE LABORATORY SYSTEMS, AND TRAINING. BREAKOUT AS FOLLOWS: TRAVEL (29,000) NETWORK INFRASTRUCTURE (20,000) SUPPLIES (1,000) CONTRACTS (175,000)			SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUNDS CEILING IN ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA) TO IMPLEMENT EPA'S CENTRAL DATA EXCHANGE (CDX).  (/N; /225,000N) ***** HOUSE CONCURS. THE FUNDS ARE NEED TO IMPLEMENT THE US EPA'S CENTRAL DATA EXCHANGE (CDX), INTEGRATION OF THE STATE LABORATORY SYSTEMS, IMPLEMENTATION OF ADDITIONAL CDX DATA FLOWS, AND TO PROVIDE THE REQUISITE TRAINING FOR INTERNAL STAFF.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

61-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GOVERNOR'S INITIATIVE TO FUND VARIOUS ENERGY INITIATIVES FOR HAZARD EVAL AND EMERGENCY RESPONSE OFFICE (HTH849/FD).

(/W; /1,623,390W)

\*\*\*\*\*  
DISAGREE

SENATE DOES NOT CONCUR.

THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.

SEE BED120 SEQ # 60-001, 60-002, 61-001, 61-002, 62-001, 63-001

61-001

312,904 W

SUPPLEMENTAL REQUEST:  
ADD FUNDS TO FUND VARIOUS ENERGY INITIATIVES.

(/W; /1,623,390W)

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

THE ENVIRONMENTAL RESPONSE REVOLVING FUND THAT WOULD HAVE BEEN USED TO FUND THIS ENERGY INITIATIVE WOULD NOT BE ABLE TO SUSTAIN THIS LEVEL OF FUNDING.

1200-001

\*\*\*\*\*  
DISAGREE

1200-001

(1.00) (27,768) W

HOUSE ADJUSTMENT:  
REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.

\*\*\*\*\*

POSITION NUMBER AS FOLLOWS: #052076



Program ID: HTH850 POLICY DEVELOPMENT, COORDINATION, AND ANALYSIS FOR NATU  
 Structure #: 040301000000  
 Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	5.00	319,926 A	5.00 319,926 A	5.00	319,926 A	5.00 319,926 A	
	5.00	319,926	5.00 319,926	5.00	319,926	5.00 319,926	
- 1							- 1

\*\*\*\*\*  
 AGREE  
 OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND  
 ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE  
 BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF  
 GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

\*\*\*\*\*  
 OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND  
 ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE  
 BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF  
 GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	5.00	319,926 A	5.00 319,926 A	BUDGET TOTALS BY MOF	5.00	319,926 A	5.00 319,926 A
	5.00	319,926	5.00 319,926	TOTAL BUDGET	5.00	319,926	5.00 319,926

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.30	6,370,552	A	3.30	6,119,214	A	3.30	6,370,552	A	3.30	6,119,214	A
	7.45	7,443,720	N	7.45	7,443,720	N	7.45	7,443,720	N	7.45	7,443,720	N
	10.75	13,814,272		10.75	13,562,934		10.75	13,814,272		10.75	13,562,934	

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AGREE  
OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

\*\*\*\*\*  
OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

60-001 0.44 A  
0.56 N

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT OF PROGRAM SPECIALIST ON AGING FOR THE EXECUTIVE OFFICE ON AGING (HTH904/AJ).

(/A; 0.44/A)  
(/N; 0.56/N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
BREAKOUT AS FOLLOWS:  
(1) PROGRAM SPECIALIST (AGING) (#40215)

0.44 A 60-001  
0.56 N

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.

(/A; 0.44/A)  
(/N; 0.56/N)

\*\*\*\*\*

HOUSE CONCURS.  
BY CONVERTING THE POSITION TO PERMANENT RETENTION AND RECRUITMENT FOR THE POSITION WILL INCREASE.  
(1) PROGRAM SPECIALIST (AGING) V (#40215)

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001						(25,908) A (25,908) N	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #96010H			
2000-001			170,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR CATHOLIC CHARITIES OF THE DIOCESE OF HONOLULU. ***** DISAGREE			*****			
2000-002			75,000 A				2000-002
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAPAHULU CENTER. ***** DISAGREE			*****			
2000-003			750,000 A				2000-003
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR LANAKILA REHABILITATION CENTER, INC. ***** DISAGREE			*****			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-004			85,000 A				2000-004
	SENATE ADJUSTMENT:						
	ADD FUNDS FOR GRANT-IN-AID FOR MOILILI COMMUNITY CENTER.						
	*****						
	DISAGREE						

		0.44	1,080,000	A	<b>TOTAL CHANGES BY MOF</b>		0.44	(25,908)	A	
		0.56		N			0.56	(25,908)	N	
	0.00		1,080,000		<b>TOTAL CHANGES</b>	0.00	1.00	(51,816)		
	3.30	6,370,552	A	3.74	7,199,214	A	<b>BUDGET TOTALS BY MOF</b>	3.30	6,370,552	A
		7,443,720	N	8.01	7,443,720	N		3.74	6,093,306	A
								8.01	7,417,812	N
	10.75	13,814,272		11.75	14,642,934		<b>TOTAL BUDGET</b>	10.75	13,814,272	
								11.75	13,511,118	

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
 Structure #: 050503000000  
 Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1.50	182,835	A	1.50	209,851	A	1.50	182,835	A	1.50	209,851	A
	6.50	462,315	N	6.50	462,315	N	6.50	462,315	N	6.50	462,315	N
	8.00	645,150		8.00	672,166		8.00	645,150		8.00	672,166	

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AGREE

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS, AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

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OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

**TOTAL CHANGES BY MOF**

0.00				0.00				<b>TOTAL CHANGES</b>	0.00			0.00		
1.50	182,835	A		1.50	209,851	A		<b>BUDGET TOTALS BY MOF</b>	1.50	182,835	A	1.50	209,851	A
6.50	462,315	N		6.50	462,315	N			6.50	462,315	N	6.50	462,315	N
8.00	645,150			8.00	672,166			<b>TOTAL BUDGET</b>	8.00	645,150		8.00	672,166	



Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	8.00	777,118	A	8.00	677,118	A	8.00	777,118	A	8.00	677,118	A
	0.00	578,000	B	0.00	114,000	B	0.00	578,000	B	0.00	114,000	B
	8.00	1,355,118		8.00	791,118		8.00	1,355,118		8.00	791,118	

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AGREE

OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

\*\*\*\*\*

OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

TOTAL CHANGES BY MOF												
0.00		0.00		<b>TOTAL CHANGES</b>				0.00		0.00		
8.00		777,118	A	8.00		677,118	A	<b>BUDGET TOTALS BY MOF</b>				
0.00		578,000	B	0.00		114,000	B	8.00		777,118	A	
8.00		1,355,118		8.00		791,118		0.00		578,000	B	
				<b>TOTAL BUDGET</b>				8.00		1,355,118	8.00	791,118

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	122.50	8,039,987	A	122.50	8,009,201	A	122.50	8,039,987	A	122.50	8,009,201	A
	0.00	1,304,909	N	0.00	1,304,909	N	0.00	1,304,909	N	0.00	1,304,909	N
	122.50	9,344,896		122.50	9,314,110		122.50	9,344,896		122.50	9,314,110	

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AGREE  
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF  
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,  
FORMULATING POLICIES, DIRECTING OPERATIONS AND  
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

\*\*\*\*\*  
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF  
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,  
FORMULATING POLICIES, DIRECTING OPERATIONS AND  
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

10-001 (1.00) (48,746) A

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT  
FROM HEALTH INFO SYSTEMS OFFICE (HTH907/AG) TO HAWAII DIST.  
HEALTH ADMINISTRATION (HTH907/AL).

\*\*\*\*\*  
AGREE

DHO PROGRAMS REQUIRE A FULL-TIME INFORMATION  
TECHNOLOGY SPECIALIST (ITS) DEDICATED TO THE BIG ISLAND TO  
MAINTAIN A CONSISTENT INFORMATION SYSTEM TO PROVIDE  
CONTINUED HEALTH SERVICES AND COMMUNICATION.  
BREAKOUT AS FOLLOWS:  
(-1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (-51,312)  
TURNOVER SAVINGS (2,566)

SEE HTH907 SEQ # 10-002

(1.00) (48,746) A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM  
HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO HAWAII  
DISTRICT HEALTH ADMINISTRATION (HTH907/AL).

\*\*\*\*\*  
TO PROVIDE ISLAND-WIDE DEDICATED INFORMATION  
TECHNOLOGY SERVICES FOR ALL OF THE HAWAII DOH PROGRAMS.  
(1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (-51,312)  
TURNOVER SAVINGS (2,566)  
SEE HTH907 SEQ # 10-002

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		1.00	48,746 A		1.00	48,746 A	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HEALTH INFO SYSTEMS OFFICE (HTH907/AG) TO HAWAII DIST. HEALTH ADMINISTRATION (HTH907/AL). ***** AGREE  DHO PROGRAMS REQUIRE A FULL-TIME ITS DEDICATED TO THE BIG ISLAND TO MAINTAIN A CONSISTENT INFORMATION SYSTEM TO PROVIDE CONTINUED HEALTH SERVICES AND COMMUNICATION. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (51,312) TURNOVER SAVINGS (-2,566)  SEE HTH907 SEQ # 10-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT A TRADE-OFF FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). *****  TO PROVIDE ISLAND-WIDE DEDICATED INFORMATION TECHNOLOGY SERVICES FOR ALL OF THE HAWAII DOH PROGRAMS. (1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (51,312) TURNOVER SAVINGS (-2,566) SEE HTH907 SEQ # 10-001			
40-001		1.00	42,144 A		1.00	42,144 A	40-001
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KALAUPAPA SETTLEMENT (HTH100/DG) AND AIDS PREVENTION SERVICES (HTH100/DI) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; 1.00/42,144A) ***** AGREE  BREAKOUT AS FOLLOWS: (1) DEPARTMENTAL CONTRACT SPECIALIST (#118368) (44,362) FRINGE BENEFITS (-2,218)  SEE HTH100 SEQ # 40-001, 41-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; 1.00/42,144A) *****  THIS POSITION WILL ADDRESS THE GROWING NEEDS, DEMANDS AND LEGAL COMPLIANCE REQUIREMENTS THAT HAVE BEEN IDENTIFIED OVER THE PAST TWO DECADES, THE DOH'S BUDGET HAS GROWN TREMENDOUSLY. THIS POSITION WILL COINCIDE WITH THIS GROWTH. (1) CONTRACT SPECIALIST (#111582) (42,144) SEE HTH100 SEQ # 40-001 AND HTH100 SEQ # 41-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(1,955,210) A			(1,955,210) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

1200-001			(139,284) A		(2.00)	(139,284) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #116625, #116626, #116909			HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #116625, #116626, #116909			

			1.00	(2,052,350) A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	(2,052,350) A
	0.00		1.00	(2,052,350)	<b>TOTAL CHANGES</b>	0.00	(1.00)	(2,052,350)
122.50	8,039,987 A	123.50	5,956,851 A	<b>BUDGET TOTALS BY MOF</b>	122.50	8,039,987 A	121.50	5,956,851 A
	1,304,909 N		1,304,909 N			1,304,909 N		1,304,909 N
122.50	9,344,896	123.50	7,261,760	<b>TOTAL BUDGET</b>	122.50	9,344,896	121.50	7,261,760

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.30	309,181	A	4.30	309,181	A	4.30	309,181	A	4.30	309,181	A
	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B
	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N
	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U
	123.50	60,376,982		123.50	60,376,982		123.50	60,376,982		123.50	60,376,982	

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 AGREE

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY.

\*\*\*\*\*

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

1200-001 (58,248) A

(1.00) (58,248) A 1200-001  
 (700,924) B

SENATE ADJUSTMENT:  
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.

\*\*\*\*\*  
 DISAGREE

POSITION NUMBER IS AS FOLLOWS:  
 #6439

HOUSE ADJUSTMENT:  
 REDUCE (1) POSITION, (14.5) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.

\*\*\*\*\*

POSITION NUMBERS AS FOLLOWS: #46852, #46853, #46854, #46855, #46856, #47115, #47125, #47917, #93006, #98001, #98002, #98003, #98004, #98005, #98006, #98007, #6439, #102541, #103057.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(58,248) A	<b>TOTAL CHANGES BY MOF</b>		(1.00)      (58,248) A	
						(700,924) B	
	0.00		0.00      (58,248)	<b>TOTAL CHANGES</b>	0.00	(1.00)      (759,172)	
	4.30      309,181      A	4.30      250,933      A		<b>BUDGET TOTALS BY MOF</b>	4.30      309,181      A	3.30      250,933      A	
	0.00      6,806,016      B	0.00      6,806,016      B			0.00      6,806,016      B	0.00      6,105,092      B	
	119.20      49,651,572      N	119.20      49,651,572      N			119.20      49,651,572      N	119.20      49,651,572      N	
	0.00      3,610,213      U	0.00      3,610,213      U			0.00      3,610,213      U	0.00      3,610,213      U	
	123.50      60,376,982	123.50      60,318,734		<b>TOTAL BUDGET</b>	123.50      60,376,982	122.50      59,617,810	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.00	188,357	A	3.00	188,357	A	3.00	188,357	A	3.00	188,357	A
	0.00	447,409	N	0.00	447,409	N	0.00	447,409	N	0.00	447,409	N
	3.00	635,766		3.00	635,766		3.00	635,766		3.00	635,766	

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 AGREE  
 OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

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 OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

TOTAL CHANGES BY MOF														
0.00				0.00										
3.00	188,357	A		3.00	188,357	A	<b>TOTAL CHANGES</b>	0.00			0.00			
0.00	447,409	N		0.00	447,409	N	<b>BUDGET TOTALS BY MOF</b>	3.00	188,357	A	3.00	188,357	A	
								0.00	447,409	N		0.00	447,409	N
3.00	635,766			3.00	635,766		<b>TOTAL BUDGET</b>	3.00	635,766		3.00	635,766		

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020200000000  
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	41.50	2,092,635	A	41.50	2,112,363	A	41.50	2,092,635	A	41.50	2,112,363	A
	25.50	2,244,249	N	25.50	2,244,249	N	25.50	2,244,249	N	25.50	2,244,249	N
	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W
	67.00	4,386,884		67.00	4,406,612		67.00	4,386,884		67.00	4,406,612	

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 AGREE

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.

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OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

1200-001 (98,484) A  
 (76,332) N

SENATE ADJUSTMENT:  
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.

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 DISAGREE

POSITION NUMBERS ARE AS FOLLOWS:  
 #24678, #30706, #45374, #24669, #24647.

(5.00) (183,522) A 1200-001  
 (4.00) (161,370) N

HOUSE ADJUSTMENT:  
 REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.

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POSITION NUMBERS AS FOLLOWS: #24665, #24674, #24678, #30706, #45374, #24669, #30700, #4368, #24647.

				(98,484) A	<b>TOTAL CHANGES BY MOF</b>				(5.00)	(183,522) A			
				(76,332) N					(4.00)	(161,370) N			
	0.00			0.00	(174,816)	<b>TOTAL CHANGES</b>	0.00		(9.00)	(344,892)			
	41.50	2,092,635	A	41.50	2,013,879	A	<b>BUDGET TOTALS BY MOF</b>	41.50	2,092,635	A	36.50	1,928,841	A
	25.50	2,244,249	N	25.50	2,167,917	N		25.50	2,244,249	N	21.50	2,082,879	N
	0.00	50,000	W	0.00	50,000	W		0.00	50,000	W	0.00	50,000	W
	67.00	4,386,884		67.00	4,231,796		<b>TOTAL BUDGET</b>	67.00	4,386,884		58.00	4,061,720	



Program ID: LBR152      WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: JDL      JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	24.50	1,256,489	A	24.50	1,256,489	A	24.50	1,256,489	A	24.50	1,256,489	A
	0.00	53,131	U	0.00	53,131	U	0.00	53,131	U	0.00	53,131	U
	24.50	1,309,620		24.50	1,309,620		24.50	1,309,620		24.50	1,309,620	

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AGREE  
OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES.

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OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

Program ID: LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(.50)	A (53,131) U		(.50)	A 0.00 (53,131) U	60-001
	SUPPLEMENTAL REQUEST: REDUCE (.5) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WAGE STANDARDS PROGRAM (LBR152/CA). (/A; -0.50/A) (/U; /-53,131U)			SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE DELETION OF UNFUNDED POSITIONS. (/A; -0.50/A) (/U; /-53,131U)			
	***** AGREE  SENATE CONCURS. SINCE THE LAST BIENNIUM, BOTH POSITIONS WERE UNFUNDED. BREAKOUT AS FOLLOWS: (-.5) CLERICAL SUPERVISOR III (-1) TEMPORARY LABOR LAW ENFORCEMENT SPECIALIST I (#52283) (-31,092) FRINGE BENEFITS (-7,575) OTHER CURRENT EXPENSES (-14,464)			***** HOUSE CONCURS. SINCE THE LAST BIENNIUM, BOTH POSITIONS ARE NOT FUNDED. BREAKOUT AS FOLLOWS: (0.5) CLERICAL SUPERVISOR III (1) LABOR LAW ENFORCEMENT SPECIALIST I (#52283T) (-31,092) FRINGE BENEFITS (-7,575) OFFICE SUPPLIES (-1,200) POSTAGE (-384) TELEPHONE (-900) TRANSPORTATION - INTRASTATE (-400) SUBSISTENCE ALLOWANCE - INTRASTATE (-320) CAR RENTAL (-166) MOTOR POOL CARS (-5,400) R & M - OFFICE FURNITURE & EQUIPMENT (-5,694)			
		(.50)	A (53,131) U	<b>TOTAL CHANGES BY MOF</b>	(.50)	A 0.00 (53,131) U	
	0.00	(.50)	(53,131)	<b>TOTAL CHANGES</b>	0.00	(.50)	(53,131)
	24.50 1,256,489 A 53,131 U	24.00 1,256,489 A 0.00 U	A U	<b>BUDGET TOTALS BY MOF</b>	24.50 1,256,489 A 53,131 U	24.00 1,256,489 A 0.00 U	A U
	24.50 1,309,620	24.00 1,256,489		<b>TOTAL BUDGET</b>	24.50 1,309,620	24.00 1,256,489	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	24.50	1,355,403	A	24.50	1,355,403	A	24.50	1,355,403	A	24.50	1,355,403	A
	5.50	589,964	N	5.50	589,964	N	5.50	589,964	N	5.50	589,964	N
	30.00	1,945,367		30.00	1,945,367		30.00	1,945,367		30.00	1,945,367	

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AGREE

OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

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OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

TOTAL CHANGES BY MOF												
		0.00		0.00		TOTAL CHANGES		0.00		0.00		
		24.50	1,355,403	A	24.50	1,355,403	A	<b>BUDGET TOTALS BY MOF</b>		24.50	1,355,403	A
		5.50	589,964	N	5.50	589,964	N			5.50	589,964	N
		30.00	1,945,367		30.00	1,945,367		<b>TOTAL BUDGET</b>		30.00	1,945,367	

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	1.00	466,419 A	1.00 466,419 A		1.00 466,419 A	1.00 466,419 A	
	1.00	466,419	1.00 466,419		1.00 466,419	1.00 466,419	

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 AGREE  
 OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

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 OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

TOTAL CHANGES BY MOF									
0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00
1.00	466,419 A		1.00 466,419 A		<b>BUDGET TOTALS BY MOF</b>	1.00 466,419 A			1.00 466,419 A
1.00	466,419		1.00 466,419		<b>TOTAL BUDGET</b>	1.00 466,419			1.00 466,419

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	166,626,650 B	0.00 166,626,650 B		0.00 166,626,650 B	0.00 166,626,650 B	
	207.50	14,799,675 N	207.50 14,799,675 N		207.50 14,799,675 N	207.50 14,799,675 N	
	207.50	181,426,325	207.50 181,426,325		207.50 181,426,325	207.50 181,426,325	

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 AGREE  
 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT  
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
 INVOLUNTARY UNEMPLOYMENT.

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 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT  
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
 INVOLUNTARY UNEMPLOYMENT.

				TOTAL CHANGES BY MOF							
		0.00		0.00		TOTAL CHANGES		0.00		0.00	
				BUDGET TOTALS BY MOF							
	0.00	166,626,650 B	0.00 166,626,650 B		0.00	166,626,650 B	0.00 166,626,650 B		0.00	166,626,650 B	
	207.50	14,799,675 N	207.50 14,799,675 N		207.50	14,799,675 N	207.50 14,799,675 N		207.50	14,799,675 N	
	207.50	181,426,325	207.50 181,426,325	<b>TOTAL BUDGET</b>	207.50	181,426,325	207.50 181,426,325		207.50	181,426,325	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	109.00	5,479,284	A	109.00	5,401,284	A	109.00	5,479,284	A	109.00	5,401,284	A
	8.00	23,675,713	B	8.00	23,675,713	B	8.00	23,675,713	B	8.00	23,675,713	B
	117.00	29,154,997		117.00	29,076,997		117.00	29,154,997		117.00	29,076,997	

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AGREE  
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

\*\*\*\*\*  
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

1200-001 (163,872) A

SENATE ADJUSTMENT:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.

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DISAGREE

POSITION NUMBERS ARE AS FOLLOWS:  
#63, #21229, #25640, #36961.

(4.00) (163,872) A 1200-001

HOUSE ADJUSTMENT:  
REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.

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POSITION NUMBERS AS FOLLOWS: #63, #21229, #25640, #36961.

				(163,872) A	<b>TOTAL CHANGES BY MOF</b>				(4.00)	(163,872) A			
	0.00			0.00	(163,872)	<b>TOTAL CHANGES</b>	0.00		(4.00)	(163,872)			
	109.00	5,479,284	A	109.00	5,237,412	A	<b>BUDGET TOTALS BY MOF</b>	109.00	5,479,284	A	105.00	5,237,412	A
	8.00	23,675,713	B	8.00	23,675,713	B		8.00	23,675,713	B	8.00	23,675,713	B
	117.00	29,154,997		117.00	28,913,125		<b>TOTAL BUDGET</b>	117.00	29,154,997		113.00	28,913,125	

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS  
 Structure #: 020205000000  
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	6.00	367,059	A	6.00	440,000	A	6.00	367,059	A	6.00	440,000	A
	6.00	367,059		6.00	440,000		6.00	367,059		6.00	440,000	

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 AGREE  
 OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.

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 OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.

TOTAL CHANGES BY MOF													
0.00				0.00		<b>TOTAL CHANGES</b>	0.00			0.00			
6.00	367,059	A		6.00	440,000	A	<b>BUDGET TOTALS BY MOF</b>	6.00	367,059	A	6.00	440,000	A
6.00	367,059			6.00	440,000		<b>TOTAL BUDGET</b>	6.00	367,059		6.00	440,000	





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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			65,000 A	<b>TOTAL CHANGES BY MOF</b>		0.00	65,000 A
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	65,000
	12.00	762,566 A	12.00	<b>BUDGET TOTALS BY MOF</b>	12.00	762,566 A	12.00
	12.00	762,566	12.00	<b>TOTAL BUDGET</b>	12.00	762,566	12.00
			827,566			827,566	A

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	10.80	904,402	N	10.80	904,402	N	10.80	904,402	N	10.80	904,402	N
	10.80	904,402		10.80	904,402		10.80	904,402		10.80	904,402	
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***** AGREE						*****						
OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						

TOTAL CHANGES BY MOF																							
0.00			0.00			TOTAL CHANGES			0.00			0.00											
BUDGET TOTALS BY MOF																							
10.80			904,402			N			10.80			904,402			N								
10.80			904,402						TOTAL BUDGET			10.80			904,402			10.80			904,402		



Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020502000000  
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.46	1,368,088	A	27.46	1,370,706	A	27.46	1,368,088	A	27.46	1,370,706	A
	35.48	3,115,751	N	35.48	3,115,778	N	35.48	3,115,751	N	35.48	3,115,778	N
	62.94	4,483,839		62.94	4,486,484		62.94	4,483,839		62.94	4,486,484	
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***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
1100-001				(728,966)	A				(728,966)	A	1100-001	
SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE						HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****						
1200-001				(42,890)	A				(2.38)	(75,773)	A	1200-001
									(1.62)	(58,832)	N	
SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE POSITION NUMBERS ARE AS FOLLOWS: #17644,#117711.						HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #17644, #27037, #113230, #117711.						

Program ID: LBR902      GENERAL ADMINISTRATION  
Structure #: 020502000000  
Subject Committee: JDL      JUDICIARY & LABOR

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
			(771,856) A	<b>TOTAL CHANGES BY MOF</b>		(2.38)	(804,739) A	
			(20,231) N			(1.62)	(58,832) N	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	(4.00)	(863,571)	
	27.46	1,368,088 A	27.46	<b>BUDGET TOTALS BY MOF</b>	27.46	1,368,088 A	25.08	565,967 A
	35.48	3,115,751 N	35.48		35.48	3,115,751 N	33.86	3,056,946 N
	62.94	4,483,839	62.94	<b>TOTAL BUDGET</b>	62.94	4,483,839	58.94	3,622,913

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	5,336,564	A	4.00	3,596,913	A	4.00	5,336,564	A	4.00	3,596,913	A
	2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	N
	6.00	11,193,043		6.00	9,453,392		6.00	11,193,043		6.00	9,453,392	

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 AGREE  
 OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT,  
 DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE  
 ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES  
 TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

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 OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT,  
 DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO  
 THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS,  
 IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND  
 ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER  
 PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE  
 LEGISLATURE.

60-001

60-001

1,200,000 U

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYMENT  
 CORE SERVICES PROGRAM.  
 (/U; /696,000U)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO SERVICE  
 ADDITIONAL LOW-INCOME PERSONS (LIP) AND IMMIGRANTS.  
 (/U; /696,000U)

\*\*\*\*\*  
DISAGREE

SENATE DOES NOT CONCUR.  
 INCREASED FUNDING WILL PROVIDE EMPLOYMENT CORE  
 SERVICES TO A SIGNIFICANT NUMBER OF ADDITIONAL  
 INDIVIDUALS NOT CURRENTLY BEING SERVED DUE TO LIMITED  
 BUDGET ALLOTMENTS.  
 BREAKOUT AS FOLLOWS:  
 COMPACTS OF FREE ASSOCIATION (700,000)  
 EMPLOYMENT CORE SERVICES FOR LOW INCOME PERSONS (500,000)

HOUSE DOES NOT CONCUR.  
 SERVICE IS NOT IN ACCORDANCE TO TEMPORARY AID TO NEEDY  
 FAMILIES (TANF) TOP PRIORITY PURPOSES.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-001			148,500 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR GARDEN ISLAND RESOURCE, CONSERVATION AND DEVELOPMENT, INC. ***** DISAGREE			*****			
2000-002			175,000 A				2000-002
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI ECONOMIC OPPORTUNITY, INC. ***** DISAGREE			*****			
2000-003			400,000 A				2000-003
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ORI ANUENUE HALE, INC. ***** DISAGREE			*****			

			723,500 A	<b>TOTAL CHANGES BY MOF</b>					
			1,200,000 U						
	0.00		0.00	1,923,500	<b>TOTAL CHANGES</b>	0.00		0.00	
	4.00	5,336,564 A	4.00	4,320,413 A	<b>BUDGET TOTALS BY MOF</b>	4.00	5,336,564 A	4.00	3,596,913 A
	2.00	5,856,479 N	2.00	5,856,479 N		2.00	5,856,479 N	2.00	5,856,479 N
			0.00	1,200,000 U					
	6.00	11,193,043	6.00	11,376,892	<b>TOTAL BUDGET</b>	6.00	11,193,043	6.00	9,453,392

Program ID: LBR905 HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM  
 Structure #: 020105000000  
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	430,998	A	0.00	430,998	A	0.00	430,998	A	
		0.00	160,050	N	0.00	160,050	N	0.00	160,050	N	
		0.00	591,048		0.00	591,048		0.00	591,048		

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 AGREE  
 OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

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 OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

TOTAL CHANGES BY MOF												
		0.00			0.00			<b>TOTAL CHANGES</b>		0.00		
		0.00	430,998	A	0.00	430,998	A	<b>BUDGET TOTALS BY MOF</b>		0.00	430,998	A
		0.00	160,050	N	0.00	160,050	N			0.00	160,050	N
		0.00	591,048		0.00	591,048		<b>TOTAL BUDGET</b>		0.00	591,048	



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	51.00	11,610,721 B	51.00 11,575,721 B	51.00	11,610,721 B	51.00 11,575,721 B	
	0.00	74,108 N	0.00 74,108 N	0.00	74,108 N	0.00 74,108 N	
	51.00	11,684,829	51.00 11,649,829	51.00	11,684,829	51.00 11,649,829	

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 AGREE  
 OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

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 OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

60-001  
 95,000 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR MOTOR VEHICLES TO REFLECT SPECIAL FUND CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101).  
 (/B; /120,000B)

\*\*\*\*\*  
 DISAGREE

SENATE DOES NOT CONCUR.  
 FUNDING NOT PROVIDED IN FULL. REQUEST INCREASES THE SPECIAL LAND AND DEVELOPMENT FUND CEILING TO PROVIDE FUNDS FOR PURCHASE OF REPLACEMENT VEHICLES.  
 BREAKOUT AS FOLLOWS:  
 (1) ONE-TON CREW CAB PICK-UP TRUCK - LAND MAINTENANCE CREW (40,000B)  
 (1) PICK-UP TRUCK - MAUI DISTRICT LAND OFFICE (30,000B)  
 (1) PASSENGER VEHICLE - MAUI DISTRICT LAND OFFICE (25,000B)

60-001

120,000 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT VEHICLES FOR LAND MAINTENANCE CREW AND MAUI DISTRICT LAND OFFICE.  
 (/B; /120,000B)

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HOUSE CONCURS.  
 NEW VEHICLES ARE NEEDED FOR STAFF TO INSPECT STATE-OWNED LANDS, STREAMS AND DITCHES, AND TO TRANSPORT LAND MAINTENANCE CREW AND EQUIPMENT TO VARIOUS JOB SITES.  
 BREAKOUT AS FOLLOWS:  
 (1) ONE-TON CREW CAB PICKUP TRUCK (50,000)  
 (1) PICKUP TRUCK AND (1) PASSENGER VEHICLE (70,000)

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			1,000,000 U			1,000,000 U	1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR BEACH RESTORATION. ***** AGREE  FUNDS TO BE EXPENDED FROM THE HAWAII TOURISM AUTHORITY AND MATCHED BY PRIVATE CONTRIBUTIONS.  SEE BED113 SEQ # 1000-001			HOUSE ADJUSTMENT: ADD FUNDS FOR BEACH RESTORATION. *****  FUNDS TO BE EXPENDED ARE FROM THE HAWAII TOURISM AUTHORITY AND ARE TO BE MATCHED BY PRIVATE CONTRIBUTIONS.			
1200-001						(1.00) (39,337) B	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBER AS FOLLOWS: #110287			

TOTAL CHANGES BY MOF										
			95,000 B					(1.00)	80,663 B	
			1,000,000 U						1,000,000 U	
0.00		0.00	1,095,000	<b>TOTAL CHANGES</b>	0.00			(1.00)	1,080,663	
BUDGET TOTALS BY MOF										
	11,610,721 B	51.00	11,670,721 B		11,610,721 B	50.00	11,656,384 B			
0.00	74,108 N	0.00	74,108 N		0.00	74,108 N	0.00	74,108 N		
		0.00	1,000,000 U				0.00	1,000,000 U		
51.00	11,684,829	51.00	12,744,829	<b>TOTAL BUDGET</b>	51.00	11,684,829	50.00	12,730,492		

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	60.00	4,133,370	B	60.00	4,039,870	B	60.00	4,133,370	B	60.00	4,039,870	B
	60.00	4,133,370		60.00	4,039,870		60.00	4,133,370		60.00	4,039,870	
- 1												- 1
***** AGREE OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						***** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						

60-001												60-001
								500,000	B			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE TO SUPPORT PAPERWORK PROCESSING SYSTEM FOR THE BUREAU OF CONVEYANCES (LNR111). (/B; /500,000B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REPLACE AND UPGRADE EXISTING BUREAU OF CONVEYANCES HARDWARE AND SOFTWARE. (/B; /500,000B)						
***** DISAGREE SENATE DOES NOT CONCUR.						***** HOUSE CONCURS. THE REQUESTED HARDWARE IS NEEDED TO IMPLEMENT THE ELECTRONIC FILING PROCESS AND TO IMPROVE NETWORK CAPABILITIES OF THE DIVISION.						

TOTAL CHANGES BY MOF					
					500,000 B
0.00		0.00		<b>TOTAL CHANGES</b>	0.00 500,000
BUDGET TOTALS BY MOF					
60.00	4,133,370	B	60.00	4,039,870	B
60.00	4,133,370		60.00	4,039,870	<b>TOTAL BUDGET</b>

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.00	373,755	A	3.00	299,789	A	3.00	373,755	A	3.00	299,789	A
	2.00	402,560	B	3.00	434,000	B	2.00	402,560	B	3.00	434,000	B
	0.00	119,104	W	0.00	119,104	W	0.00	119,104	W	0.00	119,104	W
	5.00	895,419		6.00	852,893		5.00	895,419		6.00	852,893	

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 AGREE  
 OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN  
 ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED  
 LANDS.

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 OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN  
 ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED  
 LANDS.

2000-001 76,730 A

2000-001

SENATE ADJUSTMENT:  
 ADD FUNDS FOR GRANT-IN-AID FOR ALA WAI WATERSHED  
 ASSOCIATION, INC.  
 \*\*\*\*\*  
 DISAGREE

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				76,730	A	<b>TOTAL CHANGES BY MOF</b>						
	0.00			0.00	76,730	<b>TOTAL CHANGES</b>	0.00		0.00			
	3.00	373,755	A	3.00	376,519	<b>BUDGET TOTALS BY MOF</b>	3.00	373,755	A	3.00	299,789	A
	2.00	402,560	B	3.00	434,000		2.00	402,560	B	3.00	434,000	B
	0.00	119,104	W	0.00	119,104		0.00	119,104	W	0.00	119,104	W
	5.00	895,419		6.00	929,623	<b>TOTAL BUDGET</b>	5.00	895,419		6.00	852,893	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	11.00	880,926	A	11.00	884,127	A	11.00	880,926	A	11.00	884,127	A
	0.00	300,315	B	0.00	300,315	B	0.00	300,315	B	0.00	300,315	B
	0.00	667,844	N	0.00	667,844	N	0.00	667,844	N	0.00	667,844	N
	11.00	1,849,085		11.00	1,852,286		11.00	1,849,085		11.00	1,852,286	

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AGREE

OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

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OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

40-001 (1.00) (61,380) A

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB) TO AQUATIC RESOURCES (LNR401/CB).

\*\*\*\*\*  
AGREE

REQUEST REFLECTS TRANSFER-OUT OF (1) PROGRAM MANAGER (#9620) AND FUNDS TO REFLECT CURRENT ALLOCATIONS OF STAFF AND RESOURCES.

SEE LNR401 SEQ # 40-001

(1.00) (61,380) A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB) TO AQUATIC RESOURCES (LNR401/CB).

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A TRANSFER TO LNR401 WOULD BE MORE REFLECTIVE OF CURRENT ALLOCATIONS OF STAFF AND RESOURCES WITHIN THE DIVISION AND ALLOW BETTER OVERSIGHT OF THE PROGRAM AS THE MAJORITY OF STAFF, ACTIVITIES, PROJECTS AND MANDATES FALL WITHIN LNR401.

(1) PROGRAM MANAGER (#9620) (-61,380)  
SEE LNR401/CB SEQ # 40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(11,613) A			(11,613) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE (.49) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION TO (.50) TEMPORARY POSITION IN FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC). (/A; /-11,613A) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS (.49) TEMPORARY FISHERY AID I POSITION (#32691) TO (.50) TO INCREASE EMPLOYEE RETENTION.  SEE LNR153 SEQ # 60-002				SUPPLEMENTAL REQUEST: REDUCE (0.49) TEMPORARY POSITION AND FUNDS FOR A FISHERY AID I FOR COMMERCIAL FISHERIES & RESOURCES ENHANCEMENT (LNR 153/CC). (/A; /-11,613A) ***** HOUSE CONCURS. THE REQUEST IS NECESSARY FOR RECRUITING PURPOSES AS IT IS DIFFICULT TO RETAIN EMPLOYEES FOR THIS POSITION BECAUSE THE CURRENT FTE IS (0.49) AND DOES NOT HAVE ANY BENEFITS. THE FTE OF THE POSITION WILL BE CHANGED TO (0.5) TO OFFER BENEFITS TO EMPLOYEES. (0.49) FISHERY AID I (#32691) (-11,613) SEE LNR153 SEQ # 60-002		

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			16,955 B			16,955 B	60-002
	SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM (.49) TEMPORARY POSITION IN FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC). (/A; /11,856A) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST INCREASES THE COMMERCIAL FISHERIES SPECIAL FUND CEILING TO CONVERT A (.49) TEMPORARY FISHERY AID I POSITION (#32691) TO (.50) TO INCREASE EMPLOYEE RETENTION. BREAKOUT AS FOLLOWS: (.50) FISHERY AID I (#32691) (11,856) FRINGE BENEFITS (5,099)  SEE LNR153 SEQ # 60-001						
	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR FISHERY AID I FOR COMMERCIAL FISHERIES & RESOURCES ENHANCEMENT (LNR 153/CC). (/A; /11,856A) ***** HOUSE DOES NOT CONCUR. THE REQUEST IS NECESSARY FOR RECRUITING PURPOSES AS IT IS DIFFICULT TO RETAIN EMPLOYEES FOR THIS POSITION BECAUSE THE CURRENT FTE IS (0.49) AND AND DOES NOT HAVE ANY BENEFITS. THE FTE OF THE POSITION WILL BE CHANGED TO (0.5) TO OFFER BENEFITS TO EMPLOYEES. FUNDS WILL BE EXPENDED FROM COMMERCIAL FISHERIES SPECIAL FUND. SEE LNR153 SEQ# 60-001 (0.5) FISHERY AID I (#32691) (11,856) FRINGE BENEFITS (5,099)						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			80,000 N			80,000 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE IN FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING TO SUPPORT STATE'S FISH AGGREGATING SYSTEM FOR COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB).			
	(/N; /80,000N)			(/N; /80,000N)			
	***** AGREE			***** HOUSE CONCURS.			
	SENATE CONCURS. REQUEST INCREASES THE COMMERCIAL FISHERY AND AQUACULTURE FUND TO SUPPORT THE STATE'S FISH AGGREGATING SYSTEM.			ADDITIONAL FUNDS ARE NECESSARY BECAUSE OF AN INCREASE IN FUEL AND DEPLOYMENT COST IN MAINTAINING THE SYSTEM. GENERAL FUND MATCH OR IN-KIND MATCH IS REQUIRED TO USE FEDERAL FUNDS TO SUPPORT THE STATE'S FISH AGGREGATING SYSTEM.			
1200-001					(1.00)	(33,755) A	1200-001
	***** DISAGREE			***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
				***** POSITION NUMBER AS FOLLOWS: #24634			
		(1.00)	(72,993) A	<b>TOTAL CHANGES BY MOF</b>	(2.00)	(106,748) A	
			16,955 B			16,955 B	
			80,000 N			80,000 N	
	0.00	(1.00)	23,962	<b>TOTAL CHANGES</b>	0.00	(9,793)	
	11.00 880,926 A	10.00 811,134 A		<b>BUDGET TOTALS BY MOF</b>	11.00 880,926 A	9.00 777,379 A	
	0.00 300,315 B	0.00 317,270 B			0.00 300,315 B	0.00 317,270 B	
	667,844 N	0.00 747,844 N			667,844 N	0.00 747,844 N	
	11.00 1,849,085	10.00 1,876,248		<b>TOTAL BUDGET</b>	11.00 1,849,085	9.00 1,842,493	



Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	813,603	A	19.00	813,730	A	19.00	813,603	A	19.00	813,730	A
	1.50	5,784,970	B	1.50	4,069,970	B	1.50	5,784,970	B	1.50	4,069,970	B
	1.50	390,276	N	1.50	390,276	N	1.50	390,276	N	1.50	390,276	N
	22.00	6,988,849		22.00	5,273,976		22.00	6,988,849		22.00	5,273,976	

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AGREE

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.

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OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.

1200-001 (55,500) A

SENATE ADJUSTMENT:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.

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DISAGREE

POSITION NUMBER IS AS FOLLOWS:  
#2892

(1.00) (55,500) A 1200-001

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

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POSITION NUMBER AS FOLLOWS: #2892

				(55,500)	A	<b>TOTAL CHANGES BY MOF</b>			(1.00)	(55,500)	A	
	0.00			0.00	(55,500)	<b>TOTAL CHANGES</b>	0.00		(1.00)	(55,500)		
	19.00	813,603	A	19.00	758,230	<b>BUDGET TOTALS BY MOF</b>	19.00	813,603	A	18.00	758,230	A
	1.50	5,784,970	B	1.50	4,069,970		1.50	5,784,970	B	1.50	4,069,970	B
	1.50	390,276	N	1.50	390,276		1.50	390,276	N	1.50	390,276	N
	22.00	6,988,849		22.00	5,218,476	<b>TOTAL BUDGET</b>	22.00	6,988,849		21.00	5,218,476	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.00	2,555,544	A	27.00	2,583,530	A	27.00	2,555,544	A	27.00	2,583,530	A
	1.00	2,436,559	N	1.00	2,475,409	N	1.00	2,436,559	N	1.00	2,475,409	N
	28.00	4,992,103		28.00	5,058,939		28.00	4,992,103		28.00	5,058,939	

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AGREE  
OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.

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OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.

40-001 1.00 61,380 A

1.00 61,380 A 40-001

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB) TO AQUATIC RESOURCES (LNR401/CB).

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB) TO AQUATIC RESOURCES (LNR401/CB).

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AGREE  
REQUEST REFLECTS TRANSFER-IN OF (1) PROGRAM MANAGER (#9620) AND FUNDS TO REFLECT CURRENT ALLOCATIONS OF STAFF AND RESOURCES.

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A TRANSFER TO LNR401 WOULD BE MORE REFLECTIVE OF CURRENT ALLOCATIONS OF STAFF AND RESOURCES WITHIN THE DIVISION AND ALLOW BETTER OVERSIGHT OF THE PROGRAM AS THE MAJORITY OF STAFF, ACTIVITIES, PROJECTS AND MANDATES FALL WITHIN LNR401.  
(1) PROGRAM MANAGER (#9620) (61,380)  
SEE LNR153/CB SEQ # 40-001

SEE LNR153 SEQ # 40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			972,500 N			972,500 N	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR AQUATIC RESOURCES (LNR401/CB). (/N; /972,500N) ***** AGREE  SENATE CONCURS. REQUEST INCREASES THE AQUATIC RESOURCES FUND AND THE HAWAIIAN ISLAND CORAL REEF FUND FROM THE NATIONAL AND ATMOSPHERIC ADMINISTRATION'S NATIONAL OCEAN SERVICE, NATIONAL MARINE FISHERIES SERVICE, AND THE U.S. FISH AND WILDLIFE SERVICE TO SUPPORT MULTI-YEAR ENVIRONMENTAL PROJECTS. BREAKOUT AS FOLLOWS: HAWAII MARINE RECREATIONAL SURVEY PROJECT (172,500) CO-MANAGEMENT OF HAWAIIAN HUMPBACK WHALE SANCTUARY (50,000) INSTREAM FLOW PROJECT (150,000) MONITORING OF BOTTOMFISH POPULATIONS (100,000) STREAM/ESTUARINE FISHERIES STUDIES (150,000) CORAL REEF MANAGEMENT, MONITORING AND THE NORTHWESTERN HAWAIIAN ISLAND MARINE NATIONAL MONUMENT (350,000)						
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO SUPPORT MULTI-YEAR ENVIRONMENTAL PROJECTS FOR AQUATIC RESOURCES (LNR401/CB). (/N; /972,500N) ***** HOUSE CONCURS. THE REQUESTED FUNDS ARE NEEDED TO SUPPORT THE CO- MANAGEMENT OF THE NORTHWESTERN HAWAIIAN ISLAND MARINE NATIONAL MONUMENT, CORAL REEF MANAGEMENT/MONITORING PROJECTS, CO-MANAGEMENT OF THE HAWAIIAN ISLAND HUMPBACK WHALE NATIONAL SANCTUARY, IN-STREAM FLOWS STUDIES, MONITORING BOTTOMFISH POPULATIONS, THE HAWAII MARINE RECREATIONAL FISHING SURVEY AND STREAM/ESTUARINE FISHERIES STUDIES.						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			97,780 A				1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR AQUATIC RESOURCES (LNR401/CB). ***** DISAGREE  INCREASE CONTINUES FUNDING OF POSITIONS IN THE DIVISION OF AQUATICS RESOURCES SANCTUARY PROGRAM TO SUPPORT THE PROTECTION OF THE MONK SEAL AND TURTLE POPULATIONS. BREAKOUT AS FOLLOWS: ITP PROGRAM COORDINATOR (#118784) (9,420) ITP ADMINISTRATIVE SERVICES ASSISTANT (#118785) (5,110) ITP IMPLEMENTATION SPECIALIST (#99017C) (27,750) KAUAI PROGRAM COORDINATOR (#116574) (55,500)						
1001-001			256,932 A				1001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR AQUATIC RESOURCES (LNR401/CB). ***** DISAGREE  REQUEST INCREASES FUNDS TO SUPPORT SIX EXISTING POSITIONS AND TO OPERATE THE SUPER SUCKER TO SUPPORT THE SUPER SUCKER PROJECT FOR REMOVAL OF ALIEN ALGAE. BREAKOUT AS FOLLOWS: (1) AQUATIC BIOLOGIST IV (49,332) (1) AQUATIC BIOLOGIST III (45,576) (4) FISHERY TECHNICIAN IV (135,024) OTHER CURRENT EXPENSES (27,000)						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			1.00      416,092    A	<b>TOTAL CHANGES BY MOF</b>		1.00      61,380    A	
			972,500    N			972,500    N	
	0.00		1.00      1,388,592	<b>TOTAL CHANGES</b>	0.00	1.00      1,033,880	
	27.00      2,555,544    A		28.00      2,999,622    A	<b>BUDGET TOTALS BY MOF</b>	27.00      2,555,544    A	28.00      2,644,910    A	
	1.00      2,436,559    N		1.00      3,447,909    N		1.00      2,436,559    N	1.00      3,447,909    N	
	28.00      4,992,103		29.00      6,447,531	<b>TOTAL BUDGET</b>	28.00      4,992,103	29.00      6,092,819	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	56.50	6,027,826	A	57.50	5,156,310	A	56.50	6,027,826	A	57.50	5,156,310	A
	0.00	3,405,193	B	0.00	3,405,193	B	0.00	3,405,193	B	0.00	3,405,193	B
	6.00	5,119,080	N	6.00	5,119,081	N	6.00	5,119,080	N	6.00	5,119,081	N
	62.50	14,552,099		63.50	13,680,584		62.50	14,552,099		63.50	13,680,584	

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 AGREE

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

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OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

1000-001 400,000 A

1000-001

SENATE ADJUSTMENT:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402).

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 DISAGREE

REQUEST WILL PROVIDE ADDITIONAL FUNDING TO FIGHT COQUI FROG INFESTATION.

BREAKOUT AS FOLLOWS:  
 HAWAII COUNTY (200,000)  
 MAUI COUNTY (125,000)  
 KAUAI COUNTY (75,000)

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			400,000 A	<b>TOTAL CHANGES BY MOF</b>			
	0.00		0.00 400,000	<b>TOTAL CHANGES</b>	0.00	0.00	
	56.50	6,027,826 A	57.50 5,556,310 A	<b>BUDGET TOTALS BY MOF</b>	56.50 6,027,826 A	57.50 5,156,310 A	
	0.00	3,405,193 B	0.00 3,405,193 B		0.00 3,405,193 B	0.00 3,405,193 B	
	6.00	5,119,080 N	6.00 5,119,081 N		6.00 5,119,080 N	6.00 5,119,081 N	
	62.50	14,552,099	63.50 14,080,584	<b>TOTAL BUDGET</b>	62.50 14,552,099	63.50 13,680,584	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	21.00	2,412,434	A	21.00	2,412,670	A	21.00	2,412,434	A	21.00	2,412,670	A
	3.00	405,730	B	3.00	405,730	B	3.00	405,730	B	3.00	405,730	B
	24.00	2,818,164		24.00	2,818,400		24.00	2,818,164		24.00	2,818,400	

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AGREE  
OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

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OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
21.00	2,412,434	A	21.00	2,412,670	A	<b>BUDGET TOTALS BY MOF</b>	21.00	2,412,434	A	21.00	2,412,670	A		
3.00	405,730	B	3.00	405,730	B		3.00	405,730	B	3.00	405,730	B		
24.00	2,818,164		24.00	2,818,400		<b>TOTAL BUDGET</b>	24.00	2,818,164		24.00	2,818,400			



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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	125.25	8,243,905	A	135.25	8,319,943	A	125.25	8,243,905	A	135.25	8,319,943	A
	23.00	1,630,890	B	23.00	1,630,890	B	23.00	1,630,890	B	23.00	1,630,890	B
	2.75	662,088	N	2.75	662,088	N	2.75	662,088	N	2.75	662,088	N
	1.00	63,831	W	1.00	63,831	W	1.00	63,831	W	1.00	63,831	W
	152.00	10,600,714		162.00	10,676,752		152.00	10,600,714		162.00	10,676,752	

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 AGREE

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

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OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

40-001

(5.00) (264,323) B

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO BOATING AND OCEAN RECREATION (LNR801).

\*\*\*\*\*  
 AGREE

REQUEST TRANSFERS POSITIONS ESTABLISHED FOR FACILITY SECURITY OPERATIONS (PORT SECURITY) IN THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT TO THE DIVISION OF BOATING AND OCEAN RECREATION.

BREAKOUT AS FOLLOWS:  
 (-2) CREO IV REDESCRIBED AS PLANNER IV, (-128,643)  
 (-3) ACCOUNT CLERK IV, (-135,680)

SEE LNR801 SEQ # 40-001

40-001

(5.00) (264,323) B

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO OCEAN-BASED RECREATION (LNR801).

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THE TWO SUPERVISOR POSITIONS HAVE BEEN RE-DESCRIBED AND WILL BE RESPONSIBLE FOR MANAGING CONTRACT HARBOR SECURITY ACTIVITIES ASSOCIATED WITH CRUISE SHIP ARRIVALS/DEPARTURES AT DLNR OWNED AND MANAGED SMALL BOAT HARBORS. THE ACCOUNT CLERK POSITIONS HAVE BEEN REASSIGNED TO WORK DIRECTLY FOR DOBOR.

BREAKOUT AS FOLLOWS:  
 (2) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (CREO) IV (-128,643)  
 (3) ACCOUNT CLERK IV (-135,680)  
 SEE LNR801 SEQ # 40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		6.00	167,160 A				60-001
		9.00	373,485 B		15.00	823,298 B	
	SUPPLEMENTAL REQUEST: ADD (15) POSITIONS AND FUNDS FOR ADDITIONAL STAFF FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (/A; 15.00/575,732A)			SUPPLEMENTAL REQUEST: ADD (15) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (/A; 15.00/575,732A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST INCREASES THE SPECIAL LAND AND DEVELOPMENT FUND CEILING TO PROVIDE FUNDS FOR NEW DOCARE POSITIONS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (4) CREO III (129,972A) (7) CREO III (227,451B) (2) CLERK TYPIST (37,188A) (2) CLERK TYPIST (37,188B) FRINGE BENEFITS (108,846B)			HOUSE DOES NOT CONCUR. THE REQUESTED POSITIONS ARE NEEDED TO PROTECT AND CONSERVE NATURAL RESOURCES. ADDITIONAL POSITIONS ARE NEEDED IN THE FIELD TO ENSURE THAT VIOLATIONS DO NOT GO UNDETECTED. CLERICAL POSITIONS ARE NEEDED TO PROCESS AND RECORD VARIOUS DOCUMENTS, HANDLE CALLS AND COMPLAINTS FROM THE PUBLIC, ROUTE COMPLAINTS TO OFFICERS IN THE FIELD, AND ENSURE THAT REPORTS ARE COMPLETED IN A TIMELY MANNER. FUNDS WILL BE EXPENDED FROM SPECIAL LAND AND DEVELOPMENT AND NATURAL AREA RESERVE SPECIAL FUND. BREAKOUT AS FOLLOWS: (11) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (CREO) III (476,564) (4) CLERK TYPIST II (99,168) FRINGE BENEFITS (247,566)			
	SEE LNR405 SEQ # 60-002						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			550,000 B			550,000 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ASSOCIATED START-UP COSTS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (/A; /550,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST INCREASES THE SPECIAL LAND AND DEVELOPMENT FUND CEILING FOR START UP COSTS FOR (11) DOCARE CREO POSITIONS, INCLUDING VEHICLES AT \$50,000 PER OFFICER.  SEE LNR405 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).  (/A; /550,000A) *****  HOUSE DOES NOT CONCUR. THE REQUESTED FUNDS ARE NEEDED FOR EQUIPMENT, TASERS, TRAINING AND VEHICLES TO OUTFIT NEW POSITIONS. FUNDS WILL BE EXPENDED FROM NATURAL AREA RESERVE SPECIAL FUND. DOCARE OFFICERS' START UP COSTS, INCLUDING VEHICLES (550,000) SEE LNR405 SEQ # 60-002			

			6.00	167,160	A	<b>TOTAL CHANGES BY MOF</b>						
			4.00	659,162	B				10.00	1,108,975	B	
	0.00		10.00	826,322		<b>TOTAL CHANGES</b>	0.00		10.00	1,108,975		
125.25	8,243,905	A	141.25	8,487,103	A	<b>BUDGET TOTALS BY MOF</b>	125.25	8,243,905	A	135.25	8,319,943	A
23.00	1,630,890	B	27.00	2,290,052	B		23.00	1,630,890	B	33.00	2,739,865	B
	662,088	N		662,088	N			662,088	N		662,088	N
	63,831	W		63,831	W			63,831	W		63,831	W
152.00	10,600,714		172.00	11,503,074		<b>TOTAL BUDGET</b>	152.00	10,600,714		172.00	11,785,727	

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
Structure #: 040207000000  
Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	22.00	1,196,795	A	22.00	1,196,931	A	22.00	1,196,795	A	22.00	1,196,931	A
	1.00	8,611,868	B	1.00	8,111,868	B	1.00	8,611,868	B	1.00	8,111,868	B
	0.00		N	0.00	200,000	N	0.00		N	0.00	200,000	N
	23.00	9,808,663		23.00	9,508,799		23.00	9,808,663		23.00	9,508,799	

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AGREE

OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT  
AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY  
UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE  
TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL  
ENRICHMENT OF FUTURE GENERATIONS.

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OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT  
AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY  
UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE  
TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL  
ENRICHMENT OF FUTURE GENERATIONS.

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
 Structure #: 040207000000  
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			1,600,000 B			1,600,000 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE IN NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN NATURAL AREA RESERVES SPECIAL (NARS) FUND CEILING TO ALLOW FUTURE PROGRAM SPENDING FOR NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).			
	(/B; /1,600,000B)			(/B; /1,600,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST INCREASES EXPENDITURE CEILING FOR THE NATURAL AREA RESERVE SPECIAL FUND TO ALLOW FUTURE CORE PROGRAM SPENDING. BREAKOUT AS FOLLOWS: MANAGEMENT OF NATURAL AREA RESERVES (NARS) (460,000) WATERSHED PARTNERSHIPS RELATED PROJECTS (WP) (640,000) NATURAL AREA PARTNERSHIPS (NAPP) (120,000) YOUTH CONSERVATION CORPS (YCC) (240,000) INCREASED CENTRAL SERVICES COSTS (140,000)			HOUSE CONCURS. THIS REQUEST WILL COVER INCREASED PERSONNEL COSTS AND PROVIDE FOR ADDITIONAL FUNDING DEMANDS FROM THE CORE PROGRAMS SUPPORTED BY THE FUND. THIS WILL ALLOW FOR FUTURE PROGRAM SPENDING FOR PROGRAMS, SUPPORT, ADMINISTRATION, OPERATIONS, AND TO PURCHASE VEHICLES. SEE LNR407 SEQ #60-002			
	SEE LNR407 SEQ # 60-002						

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
 Structure #: 040207000000  
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			400,000 B			400,000 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT SPECIAL FUND CEILING INCREASE IN NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN NATURAL AREA RESERVES SPECIAL (NARS) FUND CEILING FOR NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).			
	(/B; /400,000B)			(/B; /400,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST INCREASES EXPENDITURE CEILING FOR THE NATURAL AREA RESERVE SPECIAL FUND FOR MOTOR VEHICLES TO MEET OFF- ROAD DEMANDS.			HOUSE CONCURS. THIS WILL ALLOW FOR FUTURE PROGRAM SPENDING FOR THE PURCHASE OF MOTOR VEHICLES. MOTOR VEHICLES (400,000) SEE LNR407 SEQ #60-001			
	BREAKOUT AS FOLLOWS: VEHICLES FOR NARS: (3) TRUCKS (MAUI) (130,000) (1) TRUCK/SUV (OAHU) (40,000) (1) TRUCK (KAUAI) (40,000) (2) TRUCKS (HAWAII) (80,000) (3) VEHICLES FOR WP (110,000)						
	SEE LNR407 SEQ # 60-001						

TOTAL CHANGES BY MOF											
		2,000,000 B				2,000,000 B					
0.00	0.00	2,000,000	TOTAL CHANGES	0.00	0.00	2,000,000					
22.00	1,196,795 A	22.00	1,196,931 A	<b>BUDGET TOTALS BY MOF</b>		22.00	1,196,795 A	22.00	1,196,931 A		
1.00	8,611,868 B	1.00	10,111,868 B			1.00	8,611,868 B	1.00	10,111,868 B		
	N		200,000 N				N		200,000 N		
23.00	9,808,663	23.00	11,508,799	<b>TOTAL BUDGET</b>		23.00	9,808,663	23.00	11,508,799		

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WTL WATER AND LAND  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	97.00	15,913,929	B	100.00	16,029,447	B	97.00	15,913,929	B	100.00	16,029,447	B
	0.00	700,799	N	0.00	700,799	N	0.00	700,799	N	0.00	700,799	N
	97.00	16,614,728		100.00	16,730,246		97.00	16,614,728		100.00	16,730,246	

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 AGREE  
 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

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 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

40-001

40-001

5.00 264,323 B

5.00 264,323 B

SUPPLEMENTAL BUDGET PREP:  
 ADD (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO BOATING AND OCEAN RECREATION (LNR801).

SUPPLEMENTAL BUDGET PREP:  
 ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO OCEAN-BASED RECREATION (LNR801).

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 AGREE  
 REQUEST TRANSFER OF POSITIONS ESTABLISHED FOR FACILITY SECURITY OPERATIONS (PORT SECURITY) IN THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT TO THE DIVISION OF BOATING AND OCEAN RECREATION.

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 THE TRANSFER OF POSITIONS ARE NECESSARY FOR DOBOR TO ASSUME THE ROLE OF FACILITY SECURITY OPERATIONS (FSO) AT THE CRUISE SHIP PORTS OF LAHAINA AND KAILUA-KONA.

BREAKOUT AS FOLLOWS:  
 (2) CREO IV REDESCRIBED AS PLANNER IV (128,643)  
 (3) ACCOUNT CLERK IV (135,680)

BREAKOUT AS FOLLOWS:  
 (2) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (CREO) AND REDESCRIBE TO PLANNER IV (91,236)  
 (3) ACCOUNT CLERK IV (96,228)  
 FRINGE BENEFITS (76,861)

SEE LNR405 SEQ # 40-001

SEE LNR405 SEQ # 40-001

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WTL WATER AND LAND  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			64,321 B			64,321 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801).  (/B; /64,321B) ***** AGREE  SENATE CONCURS. REQUEST INCREASES THE BOATING SPECIAL FUND CEILING TO BOLSTER EXISTING PROPERTY MANAGEMENT SECTION OF THE DIVISION OF BOATING AND OCEAN RECREATION.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR BOATING AND OCEAN RECREATION (LNR801).  (/B; /64,321B) ***** HOUSE CONCURS. THE CEILING INCREASE IS FOR PROPERTY MANAGEMENT SERVICES.			
1200-001					(2.00)	(52,320) B	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #45345, #50960			

TOTAL CHANGES BY MOF											
			5.00	328,644	B			3.00	276,324	B	
0.00			5.00	328,644		TOTAL CHANGES	0.00	3.00	276,324		
BUDGET TOTALS BY MOF											
97.00	15,913,929	B	105.00	16,358,091	B	97.00	15,913,929	B	103.00	16,305,771	B
	700,799	N		700,799	N		700,799	N		700,799	N
97.00	16,614,728		105.00	17,058,890		TOTAL BUDGET	97.00	16,614,728	103.00	17,006,570	



Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WTL WATER AND LAND  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	13.00	954,937	A	13.00	955,095	A	13.00	954,937	A	13.00	955,095	A
	0.00	142,295	B	0.00	142,295	B	0.00	142,295	B	0.00	142,295	B
	0.00	496,629	N	0.00	496,629	N	0.00	496,629	N	0.00	496,629	N
	13.00	1,593,861		13.00	1,594,019		13.00	1,593,861		13.00	1,594,019	

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 AGREE

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WTL WATER AND LAND  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			60,000 A			251,812 A	60-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND CURRENT LEASE PAYMENTS FOR HISTORIC PRESERVATION (LNR802). (/A; /251,812A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR LEASE PAYMENTS FOR KONA OFFICE SPACE. BREAKOUT AS FOLLOWS: CURRENT LEASE PAYMENTS (60,000)			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND LEASE PAYMENTS FOR HISTORIC PRESERVATION (LNR802). (/A; /251,812A) *****  HOUSE CONCURS. ADDITIONAL STAFF IS NEEDED AS CURRENT STAFF LEVELS ARE NOT ABLE TO REDUCE THE BACKLOG OF WORK. FUNDS FOR RE-INTERMENT ARE NECESSARY FOR BUILDING BURIAL VAULTS, PAYING FOR THE GENERAL LABOR REQUIRED TO LANDSCAPE A RE-INTERMENT SITE AND TO PAY FOR THE CLOSING OF THE SITE. SHPD DOES NOT HAVE OFFICE SPACE ON THE ISLAND OF HAWAII AND WILL NEED FUNDING TO PROVIDE STAFF WITH OFFICE SPACE. BREAKOUT AS FOLLOWS: (2) TEMPORARY COMPLIANCE SPECIALISTS (77,288) (1) TEMPORARY LIBRARIAN (44,524) RE-INTERMENT OF HUMAN SKELETAL REMAINS (70,000) LEASE FOR KONA OFFICE SPACE AND UTILITY COSTS (60,000)			
2000-001			95,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KA OHANA O KALAUPAPA. ***** DISAGREE			*****			

Program ID: LNR802      HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WTL      WATER AND LAND  
 Tiebreaker: EDT      ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
			155,000 A	<b>TOTAL CHANGES BY MOF</b>		251,812 A		
0.00		0.00	155,000	<b>TOTAL CHANGES</b>	0.00	0.00	251,812	
	954,937 A	13.00	1,110,095 A	<b>BUDGET TOTALS BY MOF</b>	954,937 A	13.00	1,206,907 A	
0.00	142,295 B	0.00	142,295 B		0.00	0.00	142,295 B	
	496,629 N		496,629 N		496,629 N		496,629 N	
13.00	1,593,861	13.00	1,749,019	<b>TOTAL BUDGET</b>	13.00	1,593,861	13.00	1,845,831

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	35.00	1,504,967	A	36.00	1,542,810	A	35.00	1,504,967	A	36.00	1,542,810	A
	3.50	554,877	B	3.50	554,877	B	3.50	554,877	B	3.50	554,877	B
	3.50	541,066	N	3.50	841,066	N	3.50	541,066	N	3.50	841,066	N
	0.00	605,639	W	0.00	605,639	W	0.00	605,639	W	0.00	605,639	W
	42.00	3,206,549		43.00	3,544,392		42.00	3,206,549		43.00	3,544,392	

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AGREE  
OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

60-001

60-001

SUPPLEMENTAL REQUEST:  
REDUCE (3) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).  
\*\*\*\*\*  
AGREE  
SENATE CONCURS.  
BREAKOUT AS FOLLOWS:  
(-3) TEMPORARY GENERAL LABORER I (#116967, #116968, #117719)  
  
SEE LNR804 SEQ # 60-002

SUPPLEMENTAL REQUEST:  
REDUCE (3) TEMPORARY GENERAL LABORER I POSITIONS FOR FOREST AND OUTDOOR RECREATION (LNR804).  
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HOUSE CONCURS.  
THESE (3) POSITIONS ARE TO BE RE-DESCRIBED AS FORESTRY & WILDLIFE WORKER II .  
SEE LNR804 SEQ# 60-002

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		3.00	22,458 B		3.00	22,458 B	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/B; 3.00/22,458B) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS TEMPORARY GENERAL LABORER POSITIONS TO PERMANENT FORESTRY & WILDLIFE WORKER II POSITIONS. REQUEST REFLECTS INCREASED FUNDING FOR POSITIONS AND FRINGE BENEFITS DUE TO THE DIFFERENCE BETWEEN SALARIES . BREAKOUT AS FOLLOWS: (3) FORESTRY & WILDLIFE WORKER II (#116967, #116968, #117719) (13,221) FRINGE BENEFITS (9,237)  SEE LNR804 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804). (/B; 3.00/22,458B) ***** HOUSE CONCURS. CONVERSION OF POSITIONS FROM TEMPORARY GENERAL LABORER I TO FORESTRY & WILDLIFE WORKER II IS NECESSARY TO ENABLE WORKERS TO WORK MORE INDEPENDENTLY AND FREE UP TIME OF FIELD CREW SUPERVISOR TO WORK CONCURRENTLY ON OTHER PROJECTS. BREAKOUT AS FOLLOWS: (3) FORESTRY & WILDLIFE WORKER II (#117719, #116967, #116968) (13,221) FRINGE BENEFITS (9,237) SEE LNR804 SEQ# 60-001			
1200-001							1200-001
					(1.00)	(28,860) B (11,081) W	
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #52386, #50954			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
<b>TOTAL CHANGES BY MOF</b>							
		3.00	22,458 B			2.00 (6,402) B (11,081) W	
0.00		3.00	22,458	<b>TOTAL CHANGES</b>	0.00	2.00 (17,483)	
<b>BUDGET TOTALS BY MOF</b>							
	1,504,967 A	36.00	1,542,810 A		1,504,967 A	36.00	1,542,810 A
3.50	554,877 B	6.50	577,335 B		3.50	5.50	548,475 B
	541,066 N		841,066 N				841,066 N
	605,639 W		605,639 W			0.00	594,558 W
42.00	3,206,549	46.00	3,566,850	<b>TOTAL BUDGET</b>	42.00	3,206,549	45.00 3,526,909

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	7.00	238,640	A	7.00	238,640	A	7.00	238,640	A	7.00	238,640	A
	0.00	75,575	B	0.00	75,575	B	0.00	75,575	B	0.00	75,575	B
	0.00	811,625	N	0.00	811,625	N	0.00	811,625	N	0.00	811,625	N
	7.00	1,125,840		7.00	1,125,840		7.00	1,125,840		7.00	1,125,840	

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AGREE

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

60-001

206,200 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR RECREATIONAL FISHERIES (LNR805/CB).  
(/N; /206,200N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

REQUEST INCREASES THE RECREATIONAL FISHERIES FUND CEILING TO SUPPORT PROJECTS ON CONTROL/ERADICATION OF EXOTIC FRESHWATER ORGANISMS AND DIVERSITY/ABUNDANCE SURVEY OF MARINE FISH SPECIES TARGETED BY FISHERS.

BREAKOUT AS FOLLOWS:  
DIVERSITY/ABUNDANCE SURVEY OF MARINE FISH SPECIES TARGETED BY FISHERS (172,500)  
STUDY ON INTRODUCING PIKE KILLIFISH FOR CONTROL/ERADICATION OF EXOTIC TOPMINNOWS (33,700)

60-001

206,200 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR RECREATIONAL FISHERIES (LNR805/CB).  
(/N; /206,200N)

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HOUSE CONCURS.

FUNDS ARE NECESSARY TO STUDY THE EFFECTIVENESS OF A BIOLOGICAL CONTROL OR ERADICATION AGENT OF EXOTIC TOPMINNOWS IN BRACKISH PONDS AND TO OBTAIN FISHERY DATA OF SHORT/LONG TRENDS IN VARIOUS PROTECTED MARINE AREAS TO ASSESS MANAGEMENT PROPOSALS FOR ADDITIONAL PROTECTED COASTAL AREAS.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			206,200 N			206,200 N	
0.00		0.00	206,200	<b>TOTAL CHANGES</b>	0.00	0.00	206,200
7.00	238,640 A	7.00	238,640 A	<b>BUDGET TOTALS BY MOF</b>	7.00	238,640 A	7.00
0.00	75,575 B	0.00	75,575 B		0.00	75,575 B	0.00
0.00	811,625 N	0.00	1,017,825 N		0.00	811,625 N	0.00
7.00	1,125,840	7.00	1,332,040	<b>TOTAL BUDGET</b>	7.00	1,125,840	7.00
						1,332,040	



Program ID: LNR806      PARKS ADMINISTRATION AND OPERATIONS  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
	90.00	6,554,966	A	90.00	6,105,464	A	90.00	6,554,966	A	90.00	6,105,464	A
	41.00	5,534,701	B	41.00	5,221,780	B	41.00	5,534,701	B	41.00	5,221,780	B
	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N
	131.00	13,308,123		131.00	12,545,700		131.00	13,308,123		131.00	12,545,700	

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AGREE  
OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.

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OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.

60-001  
900,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA).  
(/B; /1,800,000B)

\*\*\*\*\*  
DISAGREE

SENATE DOES NOT CONCUR.  
REQUEST REDUCED BY HALF DUE TO EXISTING 900,000 CEILING IN THE PARK DEVELOPMENT AND OPERATIONS SPECIAL FUND. REQUEST INCREASES THE PARK DEVELOPMENT AND OPERATIONS SPECIAL FUND CEILING TO ALLOW FOR EXPENDITURE OF HAWAII TOURISM AUTHORITY (HTA) FUNDS THAT ARE DEPOSITED ANNUALLY PURSUANT TO SECTION 237D-6.5(B), HRS. A ONE-TIME INCREASE WILL ACCOMMODATE EXPENDITURE OF FUNDS FOR TWO FISCAL YEARS.

60-001

1,800,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN STATE PARKS SPECIAL FUND CEILING FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA).  
(/B; /1,800,000B)

HOUSE CONCURS.  
THIS INCREASE WILL ALLOW FOR THE EXPENDITURE OF HTA FUNDS THAT ARE DEPOSITED ANNUALLY PURSUANT TO SECTION 237D-6.5(B), HRS. A ONE TIME INCREASE WILL ACCOMMODATE TWO FISCAL YEARS.

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATIONS  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001						300,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/B; /300,000B) ***** DISAGREE SENATE DOES NOT CONCUR. THE SPECIAL FUND CANNOT SUSTAIN THE CEILING INCREASE AND THE DEPARTMENT NO LONGER REQUIRES THE INCREASE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE STATE PARK PERMITS ONLINE FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/B; /300,000B) ***** HOUSE CONCURS. REQUESTED FUNDS ARE NEEDED TO DESIGN AND IMPLEMENT A SYSTEM FOR ALL PARK PERMITS TO BE ONLINE BY 2010. MODIFICATIONS TO CURRENT PERMITTING SYSTEM WILL ALLOW USERS TO RESERVE CAMPING, PICNIC, AND PAVILION SITES ONLINE. IT WILL ALSO STREAMLINE THE PERMIT PROCESS TO AUTOMATICALLY INTERFACE WITH THE DEPARTMENT'S FISCAL AND ACCOUNTING PROGRAM AND PROVIDE SECURE ONLINE INFORMATION FOR ENFORCEMENT BY THE DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE).			
62-001			47,304 B			47,304 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIFEGUARD SERVICES FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/A; /47,304A) ***** AGREE SENATE DOES NOT CONCUR. REQUESTS ADDITIONAL FUNDS TO BE EXPENDED FROM THE SPECIAL LAND AND DEVELOPMENT SPECIAL FUND TO PROVIDE FOR C&C HONOLULU LIFEGUARD SERVICES AT KEAWA'ULA BEACH, KAENA POINT STATE PARK.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIFEGUARD SERVICES AT KEAWA'ULA BEACH, KAENA POINT STATE PARK FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/A; /47,304A) ***** HOUSE DOES NOT CONCUR. REQUESTED FUNDS ARE NEEDED DUE TO INCREASED COSTS FOR WATER SAFETY OFFICERS, FRINGE BENEFITS, AND OTHER RELATED SUPPLIES AND EQUIPMENT. FUNDS WILL BE EXPENDED FROM SPECIAL LAND AND DEVELOPMENT FUND.			

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATIONS  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001							1 A 1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR LAND ACQUISITION. *****			
1100-001			(1,035,983) A			(1,035,983) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			
1200-001			(32,124) A		(1.00)	(32,124) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****	(2.00)	(53,544) B	
	POSITION NUMBER IS AS FOLLOWS: #30028			POSITION NUMBER AS FOLLOWS: #30028, #22173, #50671			

			(1,068,107) A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	(1,068,106) A	
			947,304 B			(2.00)	2,093,760 B	
0.00	0.00	(120,803)	<b>TOTAL CHANGES</b>	0.00		(3.00)	1,025,654	
90.00	6,554,966 A	90.00	5,037,357 A	<b>BUDGET TOTALS BY MOF</b>	90.00	6,554,966 A	89.00	5,037,358 A
41.00	5,534,701 B	41.00	6,169,084 B		41.00	5,534,701 B	39.00	7,315,540 B
0.00	1,218,456 N	0.00	1,218,456 N		0.00	1,218,456 N	0.00	1,218,456 N
131.00	13,308,123	131.00	12,424,897	<b>TOTAL BUDGET</b>	131.00	13,308,123	128.00	13,571,354

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	7.50	640,686	A	7.50	629,779	A	7.50	640,686	A	7.50	629,779	A
	0.50	269,745	N	0.50	269,745	N	0.50	269,745	N	0.50	269,745	N
	8.00	910,431		8.00	899,524		8.00	910,431		8.00	899,524	

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 AGREE  
 OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY  
 DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL  
 DISASTERS.

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 OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY  
 DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL  
 DISASTERS.

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	A 20,000 B		1.00	A 20,000 B	60-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND FUNDS FOR OTHER CURRENT EXPENSES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES TO UPDATE/MAINTAIN GENERAL FLOOD CONTROL PLAN FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).			
	(/A; 1.00/20,000A)			(/A; 1.00/20,000A)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. (1) TEMPORARY POSITION WILL BE CONVERTED TO PERMANENT TO SUPPORT FLOOD CONTROL AND DAM SAFETY UNITS. THE SPECIAL LAND AND DEVELOPMENT SPECIAL FUND CEILING WILL BE INCREASED FOR CONSULTANT SERVICES TO UPDATE AND MAINTAIN THE GENERAL FLOOD CONTROL PLAN FOR HAWAII. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST III (#117655) OTHER CURRENT EXPENSES (20,000B)			HOUSE DOES NOT CONCUR. CONVERSION FROM TEMPORARY TO PERMANENT STATUS OF INFORMATION TECHNOLOGY SPECIALIST III IS NECESSARY TO SUPPORT FLOOD CONTROL AND DAM SAFETY UNITS WITH COMPUTER AND WEBSITE APPLICATIONS. ADDITIONAL FUNDS ARE REQUIRED FOR THE UPDATE AND MAINTENANCE OF THE GENERAL FLOOD CONTROL PLAN AS MANDATED BY CHAPTER 179, HRS TO AID IN DOCUMENTING SIGNIFICANT AND/OR RECURRING FLOODING PROBLEMS STATEWIDE. UPDATING THE PLAN WILL ALLOW THE PROGRAM TO MITIGATE FLOODING CONDITIONS. FUNDS FOR FLOOD CONTROL PLAN WILL BE EXPENDED FROM SPECIAL LAND AND DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST III OTHER CURRENT EXPENSES (20,000)			
1200-001					(1.00)	(69,624) A	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
				***** POSITION NUMBER AS FOLLOWS: #52368			



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	33.00	1,859,396 A	33.00 1,869,528 A	33.00	1,859,396 A	33.00 1,869,528 A	
	6.00	656,508 B	6.00 654,008 B	6.00	656,508 B	6.00 654,008 B	
	39.00	2,515,904	39.00 2,523,536	39.00	2,515,904	39.00 2,523,536	

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 AGREE  
 OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM  
 EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES;  
 DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL;  
 AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

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 OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM  
 EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES;  
 DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL;  
 AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

60-001  
 SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR NATURAL PHYSICAL  
 ENVIRONMENT (LNR906/AA).  
 (/A; 1.00/40,512A)  
 \*\*\*\*\*  
 AGREE  
 SENATE DOES NOT CONCUR.  
 FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS.  
 SEE LNR906 SEQ # 60-002

0.00 A 60-001  
 SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES  
 FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).  
 (/A; 1.00/40,512A)  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED  
 FOR THIS POSITION.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; /4,000A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS.  SEE LNR906 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). (/A; /4,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED FOR THIS POSITION. SEE LNR906 SEQ# 60-001			60-002
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; 1.00/30,812A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS.  SEE LNR906 SEQ # 61-002			0.00		A	61-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; 1.00/30,812A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED FOR THIS POSITION.			





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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	3.00	849,617 A	3.00 849,631 A	3.00	849,617 A	3.00 849,631 A	
	3.00	849,617	3.00 849,631	3.00	849,617	3.00 849,631	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.				***** OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.			
1100-001			(21,124) A			(16,993) A	1100-001
SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT TWO-AND-A-HALF PERCENT DISCRETIONARY REDUCTION. ***** DISAGREE				HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TWO PERCENT DISCRETIONARY REDUCTION. *****			
			(21,124) A	<b>TOTAL CHANGES BY MOF</b>		(16,993) A	
	0.00		0.00 (21,124)	<b>TOTAL CHANGES</b>	0.00	0.00 (16,993)	
	3.00	849,617 A	3.00 828,507 A	<b>BUDGET TOTALS BY MOF</b>	3.00 849,617 A	3.00 832,638 A	
	3.00	849,617	3.00 828,507	<b>TOTAL BUDGET</b>	3.00 849,617	3.00 832,638	

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	5.00	411,475 A	5.00 411,507 A		5.00 411,475 A	5.00 411,507 A	
	5.00	411,475	5.00 411,507		5.00 411,475	5.00 411,507	

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AGREE  
OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

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OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

1100-001 (10,404) A  
SENATE ADJUSTMENT:  
REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.  
\*\*\*\*\*  
DISAGREE

(8,230) A 1100-001  
HOUSE ADJUSTMENT:  
REDUCE FUNDS TO REFLECT TWO PERCENT DISCRETIONARY REDUCTION.  
\*\*\*\*\*

			(10,404) A	<b>TOTAL CHANGES BY MOF</b>			(8,230) A
	0.00		0.00 (10,404)	<b>TOTAL CHANGES</b>		0.00	(8,230)
	5.00	411,475 A	5.00 401,103 A	<b>BUDGET TOTALS BY MOF</b>	5.00	411,475 A	5.00 403,277 A
	5.00	411,475	5.00 401,103	<b>TOTAL BUDGET</b>	5.00	411,475	5.00 403,277

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	401.00	21,952,369	A	401.00	21,952,369	A	401.00	21,952,369	A	401.00	21,952,369	A
	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W
	401.00	21,981,088		401.00	21,981,088		401.00	21,981,088		401.00	21,981,088	

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 AGREE  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

\*\*\*\*\*  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

60-001 145,999 A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE HALAWA CORRECTIONAL FACILITY (PSD402).  
 (/A; /145,999A)

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AGREE

SENATE CONCURS.  
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

145,999 A 60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR HALAWA CORRECTIONAL FACILITY (PSD402).  
 (/A; /145,999A)

HOUSE CONCURS.  
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

1200-001 (183,588) A

SENATE ADJUSTMENT:  
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.

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DISAGREE

POSITION NUMBERS ARE AS FOLLOWS:  
 #25481, #37957, #37974, #38370

(4.00) (161,052) A 1200-001

HOUSE ADJUSTMENT:  
 REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.

POSITION NUMBERS AS FOLLOWS: #28289, #38370, #38956, #40906

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
			(37,589) A	<b>TOTAL CHANGES BY MOF</b>		(4.00)	(15,053) A	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	(4.00)	(15,053)	
401.00	21,952,369 A	401.00	21,914,780 A	<b>BUDGET TOTALS BY MOF</b>	401.00	21,952,369 A	397.00	21,937,316 A
	0.00	28,719 W	0.00		0.00	28,719 W	0.00	28,719 W
401.00	21,981,088	401.00	21,943,499	<b>TOTAL BUDGET</b>	401.00	21,981,088	397.00	21,966,035

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	77.00	4,881,247 A	77.00 4,881,247 A	77.00	4,881,247 A	77.00 4,881,247 A	
	77.00	4,881,247	77.00 4,881,247	77.00	4,881,247	77.00 4,881,247	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.				***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.			
60-001			60,477 A			60,477 A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE KULANI CORRECTIONAL FACILITY (PSD403). (/A; /60,477A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR KULANI CORRECTIONAL FACILITY (PSD403). (/A; /60,477A) ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.			
1200-001			(43,968) A		(3.00)	(117,264) A	1200-001
SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE POSITION NUMBER IS AS FOLLOWS: #28905				HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #27926, #28905, #37037			

Program ID: PSD403      KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			16,509 A	<b>TOTAL CHANGES BY MOF</b>		(3.00)      (56,787) A	
	0.00		0.00      16,509	<b>TOTAL CHANGES</b>	0.00	(3.00)      (56,787)	
	77.00	4,881,247 A	77.00      4,897,756 A	<b>BUDGET TOTALS BY MOF</b>	77.00      4,881,247 A	74.00      4,824,460 A	
	77.00	4,881,247	77.00      4,897,756	<b>TOTAL BUDGET</b>	77.00      4,881,247	74.00      4,824,460	

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	113.00	5,565,486 A	113.00 5,598,781 A		113.00	5,565,486 A	113.00 5,598,781 A
	0.00	15,000 W	0.00 15,000 W		0.00	15,000 W	0.00 15,000 W
	113.00	5,580,486	113.00 5,613,781		113.00	5,580,486	113.00 5,613,781

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AGREE  
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

60-001      32,318 A

32,318 A      60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE WAIAWA CORRECTIONAL FACILITY (PSD404).  
(/A; /32,318A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR WAIAWA CORRECTIONAL FACILITY (PSD404).  
(/A; /32,318A)

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AGREE  
SENATE CONCURS.  
REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

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HOUSE CONCURS.  
ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.



Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(32,076) A			(2.00)      (80,652) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE POSITION NUMBER IS AS FOLLOWS: #36459				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #36456, #36459		

			242 A	<b>TOTAL CHANGES BY MOF</b>		(2.00)	(48,334) A
0.00		0.00	242	<b>TOTAL CHANGES</b>	0.00	(2.00)	(48,334)
113.00	5,565,486 A	113.00	5,599,023 A	<b>BUDGET TOTALS BY MOF</b>	113.00	5,565,486 A	111.00 5,550,447 A
	15,000 W		15,000 W			15,000 W	15,000 W
113.00	5,580,486	113.00	5,614,023	<b>TOTAL BUDGET</b>	113.00	5,580,486	111.00 5,565,447

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	161.00	7,201,189 A	161.00 7,296,164 A	161.00	7,201,189 A	161.00 7,296,164 A	
	161.00	7,201,189	161.00 7,296,164	161.00	7,201,189	161.00 7,296,164	

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 AGREE  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.

\*\*\*\*\*  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.

60-001 75,976 A

75,976 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).

(/A; /75,976A)

(/A; /75,976A)

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 AGREE  
 SENATE CONCURS.  
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

\*\*\*\*\*  
 HOUSE CONCURS.  
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		10.00	223,219 A		10.00	223,219 A	61-001
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE WAINUENUE HOUSING POSTS. (/A; 10.00/223,219A) ***** AGREE  SENATE CONCURS. REQUEST MITIGATES EXISTING SECURITY SHORTFALLS FOR 2 POSTS AT THE WAINUENUE COMPLEX. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (10) ADULT CORRECTIONS OFFICER III (#99901V; #99902V; #99903V; #99904V; #99905V; #99906V; #99907V; #99908V; #99909V; #99910V) (203,956) HOLIDAY OVERTIME (9,883) NIGHT DIFFERENTIAL (5,840) UNIFORM ALLOWANCE (2,640) UNIFORM REPLACEMENT (900)  SEE PSD405 SEQ # 61-002				SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).  (/A; 10.00/223,219A) ***** HOUSE CONCURS. FUNDING TO ADDRESS SECURITY STAFFING SHORTAGE AT THE WAIANUENUE COMPLEX. WHEN FEMALE INMATES WERE MOVED FROM WAIANUENUE TO HALE NANI TO RELIEVE OVERCROWDING, (2) SECURITY POSTS WERE ALSO MOVED. THIS LEFT WAIANUENUE SHORT OF ADULT CORRECTIONS OFFICERS. BREAKOUT AS FOLLOWS: (10) ADULT CORRECTIONS OFFICER III (203,956) HOLIDAY OVERTIME (9,883) NIGHT SHIFT DIFFERENTIAL (5,840) UNIFORM ALLOWANCE (2,640) UNIFORM REPLACEMENT (900) SEE PSD405 SEQ. # 61-002.		

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			8,090 A			8,090 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE WAINUENUE HOUSING POSTS. (/A; /8,090A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS FOR 2 POSTS AT THE WAINUENUE COMPLEX. BREAKOUT AS FOLLOWS: CLASS A UNIFORMS (4,800) COVERALL/JUMPSUIT (1,800) JACKET (1,040) CAP (50) BELT (400)  SEE PSD405 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; /8,090A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO SECURITY STAFFING SHORTAGE AT THE WAIANUENUE COMPLEX. BREAKOUT AS FOLLOWS: (10) CLASS A UNIFORMS (4,800) (10) COVERALL/JUMPSUITS (1,800) (10) JACKETS (1,040) (10) CAPS (50) (10) BELTS (400) SEE PSD405 SEQ. # 61-001.			

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		2.00	43,782 A		2.00	43,782 A	62-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE HALE NANI GUARD POSTS. (/A; 2.00/43,782A) ***** AGREE  SENATE CONCURS. REQUEST MITIGATES EXISTING SECURITY SHORTFALLS AT THE HALE NANI WORK RELEASE CENTER GATE POST. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) ADULT CORRECTIONS OFFICER III (#99911V; #99912V) (40,790) HOLIDAY OVERTIME (824) NIGHT DIFFERENTIAL (1,460) UNIFORM ALLOWANCE (528) UNIFORM REPLACEMENT (180)  SEE PSD405 SEQ # 62-002			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).  (/A; 2.00/43,782A) ***** HOUSE CONCURS. FUNDING TO ADDRESS SECURITY STAFFING SHORTAGE AT THE HALE NANI WORK RELEASE CENTER. CURRENTLY THE GATE AT THE WORK RELEASE CENTER IS UNMANNED. THE (2) ADULT CORRECTIONS OFFICERS WILL PROVIDE SECURITY FIVE DAYS A WEEK - ONE DURING THE DAY AND THE OTHER AT NIGHT. BREAKOUT AS FOLLOWS: (2) ADULT CORRECTIONS OFFICER III (40,790) HOLIDAY OVERTIME (824) NIGHT SHIFT DIFFERENTIAL (1,460) UNIFORM ALLOWANCE (528) UNIFORM REPLACEMENT (180) SEE PSD405 SEQ. # 62-002.			

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			1,618 A			1,618 A	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE HALE NANI GUARD POSTS. (/A; /1,618A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE HALE NANI GUARD POSTS. BREAKOUT AS FOLLOWS: CLASS A UNIFORMS (960) COVERALL/JUMPSUIT (360) JACKET (208) CAP (10) BELT (80)  SEE PSD405 SEQ # 62-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; /1,618A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO SECURITY STAFFING SHORTAGE AT HALE NANI WORK RELEASE CENTER. BREAKOUT AS FOLLOWS: (2) CLASS A UNIFORMS (960) (2) COVERALL/JUMPSUITS (360) (2) JACKETS (208) (2) CAPS (10) (2) BELTS (80) SEE PSD405 SEQ. # 62-001.			

1200-001			(117,372) A		(4.00)	(121,716) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #48587, #51403, #117945			HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #42622, #48587, #51762, #117945			

		12.00	235,313	A	<b>TOTAL CHANGES BY MOF</b>	8.00	230,969	A			
	0.00	12.00	235,313		<b>TOTAL CHANGES</b>	0.00	230,969				
	161.00	7,201,189	A	173.00	7,531,477	A	<b>BUDGET TOTALS BY MOF</b>	169.00	7,527,133	A	
	161.00	7,201,189		173.00	7,531,477		<b>TOTAL BUDGET</b>	161.00	7,201,189	169.00	7,527,133

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	187.00	9,289,965	A	187.00	9,289,965	A	187.00	9,289,965	A	187.00	9,289,965	A
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S
	187.00	9,499,686		187.00	9,499,686		187.00	9,499,686		187.00	9,499,686	

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 AGREE  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001 51,691 A

51,691 A 60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE MAUI COMMUNITY CORRECTIONAL CENTER (PSD406).

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406).

(/A; /51,691A)

(/A; /51,691A)

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 AGREE

SENATE CONCURS.  
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

HOUSE CONCURS.  
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(950,232) A			(5.00) (168,720) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #2612, #2613, #34803, #37224, #37249, #42415, #45831, #47209, #48358, #48368, #48372, #48389, #48393, #48399, #48402, #48403, #48415, #48425, #48434, #48438, #49872, #49902, #49912, #51674, #55248			HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #2609, #37249, #42415, #49872, #55248			

			(898,541) A	<b>TOTAL CHANGES BY MOF</b>		(5.00)	(117,029) A
0.00		0.00	(898,541)	<b>TOTAL CHANGES</b>	0.00	(5.00)	(117,029)
187.00	9,289,965 A	187.00	8,391,424 A	<b>BUDGET TOTALS BY MOF</b>	187.00	9,289,965 A	182.00 9,172,936 A
	209,721 S		209,721 S			209,721 S	209,721 S
187.00	9,499,686	187.00	8,601,145	<b>TOTAL BUDGET</b>	187.00	9,499,686	182.00 9,382,657



Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	494.00	26,827,828	A	494.00	26,827,828	A	494.00	26,827,828	A	494.00	26,827,828	A
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W
	494.00	26,857,828		494.00	26,857,828		494.00	26,857,828		494.00	26,857,828	

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 AGREE  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001 49,043 A

49,043 A 60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE OAHU COMMUNITY CORRECTIONAL CENTER (PSD407).

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407).

(/A; /49,043A)

(/A; /49,043A)

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 AGREE

SENATE CONCURS.  
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

HOUSE CONCURS.  
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(140,472) A			(140,472) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
	POSITION NUMBERS ARE AS FOLLOWS: #6837, #6915, #32054			POSITION NUMBERS AS FOLLOWS: #6837, #6915, #32054			

			(91,429) A	<b>TOTAL CHANGES BY MOF</b>		(3.00)	(91,429) A	
0.00		0.00	(91,429)	<b>TOTAL CHANGES</b>	0.00	(3.00)	(91,429)	
494.00	26,827,828 A	494.00	26,736,399 A	<b>BUDGET TOTALS BY MOF</b>	494.00	26,827,828 A	491.00	26,736,399 A
	30,000 W		30,000 W			30,000 W		30,000 W
494.00	26,857,828	494.00	26,766,399	<b>TOTAL BUDGET</b>	494.00	26,857,828	491.00	26,766,399

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	68.00	3,412,796 A	68.00 3,412,796 A	68.00	3,412,796 A	68.00 3,412,796 A	
	68.00	3,412,796	68.00 3,412,796	68.00	3,412,796	68.00 3,412,796	

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 AGREE  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

\*\*\*\*\*  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001      26,090 A

26,090 A      60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408).

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408).

(/A; /26,090A)

(/A; /26,090A)

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 AGREE  
 SENATE CONCURS.  
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

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 HOUSE CONCURS.  
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

1200-001

(1.00)      (24,684) A      1200-001

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

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 DISAGREE

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 POSITION NUMBER AS FOLLOWS: #42715

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			26,090 A	<b>TOTAL CHANGES BY MOF</b>		(1.00)      1,406 A	
	0.00		0.00      26,090	<b>TOTAL CHANGES</b>	0.00	(1.00)      1,406	
	68.00	3,412,796 A	68.00      3,438,886 A	<b>BUDGET TOTALS BY MOF</b>	68.00      3,412,796 A	67.00      3,414,202 A	
	68.00	3,412,796	68.00      3,438,886	<b>TOTAL BUDGET</b>	68.00      3,412,796	67.00      3,414,202	

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	132.00	6,422,056 A	132.00 6,422,056 A	132.00	6,422,056 A	132.00 6,422,056 A	
	132.00	6,422,056	132.00 6,422,056	132.00	6,422,056	132.00 6,422,056	

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 AGREE  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001 29,868 A

29,868 A 60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409).

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409).

(/A; /29,868A)

(/A; /29,868A)

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 AGREE  
 SENATE CONCURS.  
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

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 HOUSE CONCURS.  
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(161,424) A			(1.00)      (25,668) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
	POSITION NUMBERS ARE AS FOLLOWS: #2562, #8185, #51362, #51676			POSITION NUMBER AS FOLLOWS: #51676			

			(131,556) A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	4,200	A	
0.00		0.00	(131,556)	<b>TOTAL CHANGES</b>	0.00	(1.00)	4,200		
132.00	6,422,056	A	132.00	6,290,500	A	<b>BUDGET TOTALS BY MOF</b>	132.00	6,422,056	A
132.00	6,422,056		132.00	6,290,500		<b>TOTAL BUDGET</b>	132.00	6,422,056	
							131.00	6,426,256	A
							131.00	6,426,256	

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	61.00	3,607,386 A	61.00 3,632,490 A	61.00	3,607,386 A	61.00 3,632,490 A	
	61.00	3,607,386	61.00 3,632,490	61.00	3,607,386	61.00 3,632,490	
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AGREE  
OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

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OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

1200-001 (87,108) A  
SENATE ADJUSTMENT:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  
\*\*\*\*\*  
DISAGREE  
POSITION NUMBERS ARE AS FOLLOWS:  
#29905, #36826

(2.00) (87,108) A 1200-001  
HOUSE ADJUSTMENT:  
REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  
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POSITION NUMBERS AS FOLLOWS: #29905, #36826

			(87,108) A	<b>TOTAL CHANGES BY MOF</b>		(2.00)	(87,108) A
0.00		0.00	(87,108)	<b>TOTAL CHANGES</b>	0.00	(2.00)	(87,108)
61.00	3,607,386 A	61.00	3,545,382 A	<b>BUDGET TOTALS BY MOF</b>	61.00 3,607,386 A	59.00	3,545,382 A
61.00	3,607,386	61.00	3,545,382	<b>TOTAL BUDGET</b>	61.00 3,607,386	59.00	3,545,382

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	184.00	18,347,736	A	184.00	18,078,763	A	184.00	18,347,736	A	184.00	18,078,763	A
	0.00	13,418	N	0.00	13,418	N	0.00	13,418	N	0.00	13,418	N
	184.00	18,361,154		184.00	18,092,181		184.00	18,361,154		184.00	18,092,181	

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AGREE  
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS  
DETAINED OR SENTENCED TO CORRECTIONAL CARE  
INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT  
SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;  
MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;  
MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;  
ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR  
CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES;  
ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR  
WORSHIP IN THE RELIGION OF THEIR CHOICE.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS  
DETAINED OR SENTENCED TO CORRECTIONAL CARE  
INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT  
SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;  
MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;  
MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;  
ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR  
CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES;  
ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR  
WORSHIP IN THE RELIGION OF THEIR CHOICE.

40-001 (1.00) (47,448) A

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT  
FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL  
ADMINISTRATION (PSD900/EA).  
(/A; -1.00/-47,448A)

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AGREE  
REQUEST CORRECTS POSITION COUNTS IN BOTH PROGRAMS  
AFTER A POSITION (#40785) WAS ABOLISHED AND REMOVED FROM  
GENERAL ADMINISTRATION (PSD900/EA) INSTEAD OF WHERE THE  
POSITION WAS BUDGETED IN CORRECTIONS PROGRAM SERVICES  
(PSD420).

SEE PSD900 SEQ # 40-001

(1.00) (47,448) A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT  
FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL  
ADMINISTRATION (PSD900).  
(/A; -1.00/-47,448A)

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THE 2007 LEGISLATURE ABOLISHED A CORRECTIONS SPECIALIST II  
(#40785) FROM PSD900. HOWEVER, THE POSITION WAS IN PSD420.  
THIS REQUEST WILL CORRECT THE POSITION COUNTS FOR THESE  
PROGRAMS.  
(-1) CORRECTIONS PROGRAM SPECIALIST II (#40785) (-47,448)  
SEE PSD900 SEQ. # 40-001



Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			1,171,962 A			1,171,962 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOOD SUPPLIES AND REPAIR & MAINTENANCE FOR CORRECTIONAL FOOD SERVICE UNITS STATEWIDE. (/A; /1,171,962A) ***** DISAGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASED COSTS FOR FOOD SUPPLIES AND REPAIR & MAINTENANCE. BREAKOUT AS FOLLOWS: FOOD SUPPLIES (1,042,962) REPAIR & MAINTENANCE (129,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420).  (/A; /1,171,962A) *****  HOUSE CONCURS. ADDITIONAL FUNDS TO COVER INCREASED FOOD COSTS AND TO COVER REPAIR AND MAINTENANCE OF THE (9) CORRECTIONAL FOOD SERVICE UNITS STATEWIDE. BREAKOUT AS FOLLOWS: FOOD SUPPLIES (1,042,162) REPAIR AND MAINTENANCE (129,800)			
61-001			247,650 A			247,650 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH INTENSIVE OUTPATIENT SERVICES FOR MODERATE RISK OFFENDERS. (/A; /247,650A) ***** AGREE  SENATE CONCURS. REQUEST ESTABLISHES AN INTENSIVE OUTPATIENT PROGRAM TO SERVICE MODERATE RISK OFFENDERS. CURRENTLY TREATMENT SERVICES ONLY EXIST FOR HIGH AND LOW RISK OFFENDERS. BREAKOUT AS FOLLOWS: INTENSIVE OUTPATIENT GROUPS FOR FEMALE OFFENDERS (49,530) INTENSIVE OUTPATIENT GROUPS FOR MALE OFFENDERS (198,120)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420).  (/A; /247,650A) *****  HOUSE CONCURS. FUNDING FOR PURCHASE OF SERVICE CONTRACT FOR SUBSTANCE ABUSE TREATMENT SERVICES FOR MODERATE RISK AND PAROLE VIOLATOR OFFENDERS. CURRENTLY THE DEPARTMENT PROVIDES SUBSTANCE ABUSE TREATMENT FOR LOW RISK OR HIGH RISK OFFENDERS. THIS WILL FILL THE GAP IN SERVICE. BREAKOUT AS FOLLOWS: ANNUAL COST FOR FEMALE OFFENDERS (49,530) ANNUAL COST FOR MALE OFFENDERS (198,120)			

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00	30,718 A			13,000 A	62-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE EXPANSION OF HALE OLA HO OPO NO THERAPEUTIC COMMUNITY AT KULANI CORRECTIONAL FACILITY. (/A; 1.00/36,718A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO KEEP OPERATING EXPENSES PROPORTIONATE TO THE CAPACITY INCREASE. REQUEST EXPANDS THE HALE OLA HO OPO NO THERAPEUTIC COMMUNITY FROM 26 TO 40 BEDS WHILE MAINTAINING AN APPROPRIATE CLIENT TO STAFF RATIO. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) SUBSTANCE ABUSE SPECIALIST IV (#99913V) (23,718) ANNUAL OPERATING EXPENSES (7,000)  SEE PSD420 SEQ # 62-002				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420).  (/A; 1.00/36,718A) *****  HOUSE DOES NOT CONCUR. DEPARTMENT CAN USE EXISTING VACANCIES. FUNDING IS PROVIDED FOR ANNUAL OPERATING COSTS TO EXPAND THE HALE OLA HO' OPO NO THERAPEUTIC COMMUNITY FROM 26 BEDS TO 40 BEDS AT THE KULANI CORRECTIONAL FACILITY. SEE PSD420 SEQ. # 62-002.		

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			13,760 A			9,500 A	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE EXPANSION OF HALE OLA HO OPONO THERAPEUTIC COMMUNITY AT KULANI CORRECTIONAL FACILITY. (/A; /13,760A) ***** DISAGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS FOR THE EQUIPMENT AND STARTUP EXPANSION COSTS OF HALE OLA HO OPONO THERAPEUTIC COMMUNITY. BREAKOUT AS FOLLOWS: INITIAL STARTUP EXPANSION COSTS (9,500) PROFESSIONAL STANDARD EQUIPMENT (4,260)  SEE PSD420 SEQ # 62-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND FOR START UP COSTS FOR CORRECTIONS PROGRAM SERVICES (PSD420).  (/A; /13,760A) *****  HOUSE DOES NOT CONCUR. FUNDS ONLY FOR INITIAL START UP COSTS. SEE PSD420 SEQ. # 62-001.			

		0.00	1,416,642 A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	1,394,664 A	
	0.00	0.00	1,416,642	<b>TOTAL CHANGES</b>	0.00	(1.00)	1,394,664	
184.00	18,347,736 A	184.00	19,495,405 A	<b>BUDGET TOTALS BY MOF</b>	184.00	18,347,736 A	183.00	19,473,427 A
	13,418 N		13,418 N			13,418 N		13,418 N
184.00	18,361,154	184.00	19,508,823	<b>TOTAL BUDGET</b>	184.00	18,361,154	183.00	19,486,845

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	173.10	17,322,037	A	173.10	17,219,726	A	173.10	17,322,037	A	173.10	17,219,726	A
	0.00	52,853	N	0.00	52,853	N	0.00	52,853	N	0.00	52,853	N
	173.10	17,374,890		173.10	17,272,579		173.10	17,374,890		173.10	17,272,579	

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AGREE

OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.

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OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		21.00	662,250 A		21.00	662,250 A	60-001
	SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL MENTAL HEALTH SERVICES STAFF CORRECTIONAL FACILITIES STATEWIDE. (/A; 21.00/662,250A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES PSYCHIATRIC AND SUPPORT STAFF AS WELL AS TRAINING, EQUIPMENT AND SUPPLIES IN ORDER TO ADDRESS STAFFING DEFICIENCIES FOUND BY AN INVESTIGATION OF MENTAL HEALTH SERVICES PROVIDED AT THE OAHU COMMUNITY CORRECTIONAL CENTER CONDUCTED BY THE U.S. DEPARTMENT OF JUSTICE ON OCTOBER 14, 2005. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) PSYCHIATRIST II (225,000) (2) PSYCHOLOGIST VII (60,024) (11) SOCIAL WORKER IV (241,032) (2) STATISTICS CLERK II (24,684) (2) SECRETARY II (31,176) (1) CLERK TYPIST III (13,334) SUPPLIES (25,000) TRAINING (42,000)  SEE PSD421 SEQ # 60-002						
	SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; 21.00/662,250A) ***** HOUSE CONCURS. POSITIONS AND FUNDING FOR CORRECTIONAL FACILITIES STATEWIDE TO COMPLY WITH THE DEPARTMENT OF JUSTICE FINDINGS OF MENTAL HEALTH CARE AT THE OAHU COMMUNITY CORRECTIONAL CENTER. THE FINDINGS WERE RELEASED IN A REPORT DATED MARCH 14, 2007 OUTLINING STAFFING AND PROGRAM NEEDS. BREAKOUT AS FOLLOWS: (3) PSYCHIATRIST II (225,000) (2) PSYCHOLOGIST VII (60,024) (11) SOCIAL WORKER IV (241,032) (2) STATISTICS CLERK II (24,684) (2) SECRETARY II (31,176) (1) CLERK TYPIST III (13,334) SUPPLIES (25,000) TRAINING (42,000) SEE PSD421 SEQ. # 60-002.						

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			86,350 A			86,350 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL MENTAL HEALTH SERVICES STAFF FOR CORRECTIONAL FACILITIES STATEWIDE. (/A; /86,350A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES PSYCHIATRIC AND SUPPORT STAFF WITH PROFESSIONAL AND CLERICAL EQUIPMENT. BREAKOUT AS FOLLOWS: PROFESSIONAL EQUIPMENT (63,900) CLERICAL EQUIPMENT (22,450)  SEE PSD421 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /86,350A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO REQUEST FOR STATEWIDE COMPLIANCE WITH DEPARTMENT OF JUSTICE FINDINGS OF MENTAL HEALTH CARE AT OAHU COMMUNITY CORRECTIONAL CENTER. BREAKOUT AS FOLLOWS: PROFESSIONAL EQUIPMENT (63,900) CLERICAL EQUIPMENT (22,450) SEE PSD421 SEQ. # 60-001.			

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		3.00	155,690 A		3.00	155,690 A	61-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR ADDITIONAL NURSES AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER AND THE HALAWA CORRECTIONAL FACILITY. (/A; 3.00/155,690A) ***** DISAGREE  SENATE CONCURS. REQUEST PROVIDES (1) REGISTERED NURSE FOR THE WOMEN'S COMMUNITY CORRECTIONAL CENTER AND (2) REGISTERED NURSES FOR THE HALAWA CORRECTIONAL FACILITY TO ADDRESS AN INCREASED NEED IN HEALTH CARE SERVICES FOR INMATES. REQUEST ALSO PROVIDES FUNDS FOR THE DIFFERENCE IN WAGES FOR THE CONVERSION OF (2) LICENSED PRACTICAL NURSE II AND (1) LICENSED PRACTICAL NURSE III POSITIONS THAT ARE CURRENTLY VACANT TO (3) REGISTERED NURSE III POSITIONS AT THE OAHU COMMUNITY CORRECTIONAL CENTER. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) REGISTERED NURSE III (#99936V; #99937V; #99938V) (103,104) WORKING CONDITION DIFFERENTIAL (2,600) DIFFERENCE IN WAGES (49,986)  SEE PSD421 SEQ # 61-002			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR HEALTH CARE DIVISION (PSD421).  (/A; 3.00/155,690A) *****  HOUSE CONCURS. FUNDING FOR (1) NURSE AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER AND (2) NURSES AT THE HALAWA CORRECTIONAL FACILITY TO MEET MINIMUM HEALTH CARE REQUIREMENTS. BREAKOUT AS FOLLOWS: (3) REGISTERED NURSE III (153,090) WORKING CONDITION DIFFERENTIAL (2,600) SEE PSD421 SEQ. # 61-002.			

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			550 A			550 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE OAHU COMMUNITY CORRECTIONAL CENTER. (/A; /550A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES A PULSE OXIMETER TO REPLACE AN UNRELIABLE UNIT AT THE OAHU COMMUNITY CORRECTIONAL CENTER.  SEE PSD421 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /550A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO THE REQUEST FOR NURSES AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER AND THE HALAWA CORRECTIONAL FACILITY. (1) PULSE OXIMETER (550) SEE PSD421 SEQ. # 61-001.			



Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			191,499 A			226,499 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INCREASING SALARIES FOR PSYCHIATRISTS AND PHYSICIANS. (/A; /226,499A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDS NOT PROVIDED FOR A REDUCED POSITION. REQUEST PROVIDES SALARY INCREASES FOR PSYCHIATRISTS AND PHYSICIANS FOR RECRUITMENT AND RETENTION PURPOSES IN ORDER TO REMAIN COMPETITIVE WITH OTHER PUBLIC SECTOR SALARIES. REQUEST ALSO REALLOCATES TWO PHYSICIANS FROM PHYSICIAN I TO PHYSICIAN II POSITIONS. BREAKOUT AS FOLLOWS: (1) PHYSICIAN I TO PHYSICIAN II (#53324) (65,600) (1) PHYSICIAN II (#98838) (5,896) (.5) PHYSICIAN I TO PHYSICIAN II (#38313) (11,132) (1) PSYCHIATRIST II (#106172) (20,940) (.5) PSYCHIATRIST II (#100432) (33,632) (.5) PSYCHIATRIST II (#113319) (10,464) (1) PSYCHIATRIST II (#118085) (36,175) (.5) PSYCHIATRIST II (#100220) (7,660)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTH CARE DIVISION (PSD421). (/A; /226,499A) ***** HOUSE CONCURS. FUNDING TO INCREASE PSYCHIATRISTS' AND PHYSICIANS' SALARIES TO AID IN RECRUITMENT AND RETENTION AS FOLLOWS. ALSO RECLASSIFY (2) PHYSICIAN I TO PHYSICIAN II. (1) PHYSICIAN I TO PHYSICIAN II (#53324) FROM \$80,000 TO \$145,600 (1) PHYSICIAN II (#98838) FROM \$139,704 TO \$145,600 (.50) PHYSICIAN I TO PHYSICIAN II (#38313) FROM \$61,668 TO \$72,800 (1) PSYCHIATRIST II (#106172) FROM \$129,060 TO \$150,000 (.50) PSYCHIATRIST II (#100432) FROM \$41,368 TO \$75,000 (.50) PSYCHIATRIST II (#113319) FROM \$64,536 TO \$75,000 (1) PSYCHIATRIST II (#118085) FROM \$113,825 TO \$150,000 (.50) PSYCHIATRIST II (#100220) FROM \$67,340 TO \$75,000 (.50) PSYCHIATRIST II (#113318) FROM \$40,000 TO \$75,000			

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			1 A				63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR RETENTION DIFFERENTIAL FOR MENTAL HEALTH SOCIAL WORKERS AND HUMAN SERVICES PROFESSIONALS. (/A; /69,538A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. DEPARTMENT MUST STILL OBTAIN DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT APPROVAL FOR RETENTION DIFFERENTIAL OF SOCIAL WORKER AND HUMAN SERVICES PROFESSIONAL POSITIONS TO AID IN RECRUITMENT AND RETENTION.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTH CARE DIVISION (PSD421).  (/A; /69,538A) *****  HOUSE DOES NOT CONCUR. DEPARTMENT MUST STILL OBTAIN DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT APPROVAL FOR RETENTION DIFFERENTIAL OF SOCIAL WORKER AND HUMAN SERVICES PROFESSIONAL POSITIONS TO AID IN RECRUITMENT AND RETENTION.			
64-001		1.00	72,800 A		1.00	72,800 A	64-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AN ADDITIONAL PHYSICIAN AT THE HALAWA CORRECTIONAL FACILITY. (/A; 1.00/72,800A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES A PHYSICIAN POSITION NEEDED TO MEET REQUIRED PHYSICIAN HOURS AT THE HALAWA CORRECTIONAL FACILITY AND TO PROVIDE SERVICES AT OTHER FACILITIES AS NEEDED. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. (1) PHYSICIAN II (#99939V) (72,800)  SEE PSD421 SEQ # 64-002			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HEALTH CARE DIVISION (PSD421). (/A; 1.00/72,800A) *****  HOUSE CONCURS. (1) PHYSICIAN II POSITION AT THE HALAWA CORRECTIONAL FACILITY TO MEET MINIMUM HEALTH CARE REQUIREMENTS.			

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-002			4,260 A			4,260 A	64-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL PHYSICIAN AT THE HALAWA CORRECTIONAL FACILITY. (/A; /4,260A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES PROFESSIONAL STANDARD EQUIPMENT FOR AN ADDITIONAL PHYSICIAN POSITION.  SEE PSD421 SEQ # 64-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /4,260A) *****  HOUSE CONCURS. PURCHASE OF STANDARD PROFESSIONAL EQUIPMENT RELATED TO PHYSICIAN POSITION REQUEST FOR HALAWA CORRECTIONAL FACILITY.			
65-001			1,373,836 A			1,373,836 A	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED HEALTH CARE SERVICES COSTS. (/A; /1,373,836A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASED COSTS ASSOCIATED WITH PROVIDING INMATES WITH HEALTH CARE SERVICES. BREAKOUT AS FOLLOWS: MEDICAID FISCAL AGENT COSTS (271,943) HEPATITIS C TREATMENT COSTS (160,000) PHARMACY COSTS (941,893)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; /1,373,836A) *****  HOUSE CONCURS. FUNDING FOR INCREASED COSTS TO PROVIDE SPECIALTY OUT-OF-FACILITY CARE, PHARMACY, AND HEPATITIS C TREATMENT SERVICES. BREAKOUT AS FOLLOWS: MEDICAID FISCAL AGENT COST FOR OUT-OF-FACILITY MEDICAL SERVICES (271,943) HEPATITIS C TREATMENT (160,000) PHARMACY (941,893)			

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
327-001	GOVERNOR'S MESSAGE (3/27/08) ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MENTAL HEALTH CARE. (/A; 3.00/235,614A) ***** DISAGREE SENATE DOES NOT CONCUR.  SEE PSD421 SEQ # 327-002			GOVERNOR'S MESSAGE (03/27/08): ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; 3.00/235,614A) ***** ADDITIONAL POSITIONS AND FUNDING FOR CORRECTIONAL FACILITIES STATEWIDE TO COMPLY WITH THE DEPARTMENT OF JUSTICE FINDINGS OF MENTAL HEALTH CARE AT THE OAHU COMMUNITY CORRECTIONAL CENTER. SEE PSD421 SEQ. # 60-001.			327-001
327-002	GOVERNOR'S MESSAGE (3/27/08) ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL MENTAL HEALTH CARE STAFF. (/A; /10,780A) ***** DISAGREE SENATE DOES NOT CONCUR.  SEE PSD421 SEQ # 327-001			GOVERNOR'S MESSAGE (03/27/08): ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /10,780A) ***** ADDITIONAL EQUIPMENT RELATED TO THE REQUEST FOR STATEWIDE COMPLIANCE WITH DEPARTMENT OF JUSTICE FINDINGS OF MENTAL HEALTH CARE AT OAHU COMMUNITY CORRECTIONAL CENTER. SEE PSD421 SEQ. # 60-002.			327-002
1200-001	SENATE ADJUSTMENT: REDUCE (3.50) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #38375, #48899, #48901, #113318	(3.50)	(248,678) A	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #118435, #118437	(2.00)	(62,132) A	1200-001

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			21.50 2,298,558 A	<b>TOTAL CHANGES BY MOF</b>		23.00 2,520,103 A	
	0.00		21.50 2,298,558	<b>TOTAL CHANGES</b>	0.00	23.00 2,520,103	
173.10	17,322,037 A		194.60 19,518,284 A	<b>BUDGET TOTALS BY MOF</b>	173.10 17,322,037 A	196.10 19,739,829 A	
	52,853 N		52,853 N		52,853 N	52,853 N	
173.10	17,374,890		194.60 19,571,137	<b>TOTAL BUDGET</b>	173.10 17,374,890	196.10 19,792,682	

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	2.00	7,335,451 W	2.00 7,335,451 W		2.00 7,335,451 W	2.00 7,335,451 W	
	2.00	7,335,451	2.00 7,335,451		2.00 7,335,451	2.00 7,335,451	

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AGREE  
THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY,  
WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD  
WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK  
ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE  
CITIZENS UPON RELEASE.

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THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY,  
WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD  
WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK  
ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE  
CITIZENS UPON RELEASE.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00 0.00	
				BUDGET TOTALS BY MOF			
2.00 7,335,451 W		2.00 7,335,451 W		2.00 7,335,451 W		2.00 7,335,451 W	
2.00 7,335,451		2.00 7,335,451		TOTAL BUDGET		2.00 7,335,451 2.00 7,335,451	

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	12.00	838,979	A	12.00	842,316	A	12.00	838,979	A	12.00	842,316	A
	0.00	198,536	N	0.00	198,536	N	0.00	198,536	N	0.00	198,536	N
	0.00	78,640	T	0.00		T	0.00	78,640	T	0.00		T
	6.00	589,549	W	6.00	565,549	W	6.00	589,549	W	6.00	565,549	W
	18.00	1,705,704		18.00	1,606,401		18.00	1,705,704		18.00	1,606,401	

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 AGREE  
 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT  
 OF LAWS RELATING TO CONTROLLED SUBSTANCES.

\*\*\*\*\*  
 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT  
 OF LAWS RELATING TO CONTROLLED SUBSTANCES.

60-001 1.00 55,800 A

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR AN INVESTIGATOR V FOR  
 ADDRESSING KAUAI'S CONTROLLED SUBSTANCE AND CHEMICAL  
 DIVERSION ISSUES.  
 (/A; 1.00/55,800A)

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 AGREE  
 SENATE CONCURS.  
 REQUEST PROVIDES AN INVESTIGATOR POSITION TO ADDRESS  
 KAUAI'S CONTROLLED SUBSTANCE AND CHEMICAL DIVERSION  
 ISSUES. THE POSITION WILL CONTINUE THE WORK OF FY08  
 FEDERAL GRANT FUNDED INVESTIGATOR POSITION.  
 BREAKOUT AS FOLLOWS:  
 (1) INVESTIGATOR V (#99940V) (51,300)  
 OVERTIME (3,500)  
 OTHER PERSONAL SERVICES (1,000)

1.00 55,800 A 60-001

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT  
 DIVISION (PSD502).  
 (/A; 1.00/55,800A)

\*\*\*\*\*  
 HOUSE CONCURS.  
 FUNDING FOR (1) POSITION TO ADDRESS KAUAI'S CONTROLLED  
 SUBSTANCE AND CHEMICAL DIVERSION ISSUES. THE POSITION IS  
 FUNDED BY A FEDERAL GRANT FROM THE DEPARTMENT OF  
 JUSTICE. THE GRANT PERIOD IS FROM OCTOBER 2007 THROUGH  
 OCTOBER 2008, WHICH WAS THE SECOND GRANT AWARDED. THIS  
 REQUEST WILL ESTABLISH THE POSITION AS A PERMANENT  
 POSITION.  
 BREAKOUT AS FOLLOWS:  
 (1) INVESTIGATOR V (51,300)  
 OVERTIME (3,500)  
 OTHER PERSONAL SERVICES (1,000)

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			1.00      55,800    A	<b>TOTAL CHANGES BY MOF</b>		1.00      55,800    A	
	0.00		1.00      55,800	<b>TOTAL CHANGES</b>	0.00	1.00      55,800	
	12.00      838,979    A		13.00      898,116    A	<b>BUDGET TOTALS BY MOF</b>	12.00      838,979    A	13.00      898,116    A	
	0.00      198,536    N		0.00      198,536    N		0.00      198,536    N	0.00      198,536    N	
	0.00      78,640    T		0.00                    T		0.00      78,640    T	0.00                    T	
	6.00      589,549    W		6.00      565,549    W		6.00      589,549    W	6.00      565,549    W	
	18.00      1,705,704		19.00      1,662,201	<b>TOTAL BUDGET</b>	18.00      1,705,704	19.00      1,662,201	



Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: PBS      PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	289.00	12,628,813	A	289.00	12,823,776	A	289.00	12,628,813	A	289.00	12,823,776	A
	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N
	64.00	5,277,821	U	64.00	5,277,821	U	64.00	5,277,821	U	64.00	5,277,821	U
	360.00	18,469,970		360.00	18,664,933		360.00	18,469,970		360.00	18,664,933	

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AGREE

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

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OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001	<p>SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEPUTY SHERIFFS FOR NEIGHBOR ISLAND AIRPORTS. (/U; 12.00/727,716U) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED. FUNDS ARE NOT BEING BUDGETED FOR BY THE DEPARTMENT OF TRANSPORTATION.  SEE PSD503 SEQ # 60-002</p>						60-001	
				<p>SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF DIVISION (PSD503). (/U; 12.00/727,716U) ***** HOUSE CONCURS. FUNDING TO PROVIDE MINIMUM INITIAL SECURITY STAFFING TO HAWAII, MAUI, AND KAUAI DISTRICT AIRPORTS. A SUPPLEMENTAL AGREEMENT BETWEEN PSD AND THE DEPARTMENT OF TRANSPORTATION WAS ENTERED ON OCTOBER 2, 2007 TO PROVIDE SECURITY AT CERTAIN NEIGHBOR ISLAND AIRPORTS. CURRENTLY, PSD ONLY PROVIDES SECURITY AT HONOLULU INTERNATIONAL AIRPORT. BREAKOUT AS FOLLOWS: (9) DEPUTY SHERIFF II (415,584) (3) DEPUTY SHERIFF III (149,796) OVERTIME (56,538) HOLIDAY OVERTIME (28,269) OTHER PERSONNEL COSTS (28,269) WEAPONS ALLOWANCE (5,040) UNIFORM ALLOWANCE (2,880) TRAINING (24,000) STANDARD UNIFORM LIST (17,340) SEE PSD503 SEQ. # 60-002</p>		12.00	727,716	U

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002						200,460 U	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEPUTY SHERIFFS FOR NEIGHBOR ISLAND AIRPORTS. (/U; /200,460U) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED. FUNDS ARE NOT BEING BUDGETED FOR BY THE DEPARTMENT OF TRANSPORTATION.  SEE PSD503 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND FOR OTHER CURRENT EXPENSES FOR SHERIFF DIVISION (PSD503). (/U; /200,460U) ***** HOUSE CONCURS. EQUIPMENT AND TRAINING RELATED TO PROVIDING SECURITY AT NEIGHBOR ISLAND AIRPORTS. BREAKOUT AS FOLLOWS: (12) DEPUTY SHERIFF STANDARD EQUIPMENT (80,460) TRAINING (120,000)			
1200-001			(26,688) A		(6.00)	(206,592) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBER IS AS FOLLOWS: #43378			HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #43378, #43437, #43479, #43488, #43660, #117585			

			(26,688) A	<b>TOTAL CHANGES BY MOF</b>		(6.00)	(206,592) A
						12.00	928,176 U
0.00	0.00	(26,688)	<b>TOTAL CHANGES</b>	0.00	6.00	721,584	
289.00	12,628,813 A	289.00	12,797,088 A	<b>BUDGET TOTALS BY MOF</b>	283.00	12,617,184 A	
7.00	563,336 N	7.00	563,336 N		7.00	563,336 N	
	5,277,821 U		5,277,821 U		76.00	6,205,997 U	
360.00	18,469,970	360.00	18,638,245	<b>TOTAL BUDGET</b>	366.00	19,386,517	

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	3.00	238,109 A	3.00 238,109 A		3.00 238,109 A	3.00 238,109 A	
	3.00	238,109	3.00 238,109		3.00 238,109	3.00 238,109	

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 AGREE  
 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

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 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	
3.00 238,109 A		3.00 238,109 A		BUDGET TOTALS BY MOF		3.00 238,109 A	
3.00 238,109		3.00 238,109		TOTAL BUDGET		3.00 238,109	



Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	8.00	1,843,835	B	8.00	1,843,835	B	8.00	1,843,835	B	8.00	1,843,835	B
	0.00	850,000	N	0.00	850,000	N	0.00	850,000	N	0.00	850,000	N
	8.00	2,693,835		8.00	2,693,835		8.00	2,693,835		8.00	2,693,835	

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 AGREE  
 OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

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 OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00		0.00	
BUDGET TOTALS BY MOF															
8.00				8.00				8.00				8.00		8.00	
0.00				0.00				0.00				0.00		0.00	
8.00				8.00				TOTAL BUDGET				8.00		8.00	
2,693,835				2,693,835				2,693,835				2,693,835		2,693,835	

Program ID: PSD808      NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	10.00	65,126,204 A	10.00 66,335,868 A	10.00	65,126,204 A	10.00 66,335,868 A	
	10.00	65,126,204	10.00 66,335,868	10.00	65,126,204	10.00 66,335,868	
- 1							- 1

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AGREE

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1200-001			(79,356) A			(2.00)	(79,356) A	1200-001
SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				
***** DISAGREE				*****				
POSITION NUMBERS ARE AS FOLLOWS: #118296, #118297				POSITION NUMBERS AS FOLLOWS: #118296, #118297				

			(79,356) A	<b>TOTAL CHANGES BY MOF</b>		(2.00)	(79,356) A
0.00		0.00	(79,356)	<b>TOTAL CHANGES</b>	0.00	(2.00)	(79,356)
10.00	65,126,204 A	10.00	66,256,512 A	<b>BUDGET TOTALS BY MOF</b>	10.00 65,126,204 A	8.00	66,256,512 A
10.00	65,126,204	10.00	66,256,512	<b>TOTAL BUDGET</b>	10.00 65,126,204	8.00	66,256,512

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	146.10	11,797,667	A	146.10	11,117,301	A	146.10	11,797,667	A	146.10	11,117,301	A
	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T
	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X
	146.10	13,309,544		146.10	12,629,178		146.10	13,309,544		146.10	12,629,178	

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AGREE

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

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OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

40-001 1.00 47,448 A

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL ADMINISTRATION (PSD900/EA).

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AGREE

REQUEST WILL CORRECT POSITION COUNTS IN BOTH PROGRAMS AFTER A POSITION (#40785) WAS ABOLISHED AND REMOVED FROM GENERAL ADMINISTRATION (PSD900/EA) INSTEAD OF WHERE THE POSITION WAS BUDGETED IN CORRECTIONS PROGRAM SERVICES (PSD420).

SEE PSD420 SEQ # 40-001

1.00 47,448 A 40-001

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL ADMINISTRATION (PSD900).

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THE 2007 LEGISLATURE ABOLISHED A PROGRAM SPECIALIST POSITION (#40785) FROM PSD 900. HOWEVER, THE POSITION WAS IN PSD420. THIS REQUEST WILL CORRECT THE POSITION COUNT FOR THESE PROGRAMS.

(1) CORRECTIONS PROGRAM SPECIALIST II (#40785) (47,448)  
SEE PSD420 SEQ. # 40-001.



Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		2.00	62,862 A		2.00	62,862 A	60-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ADDITIONAL STAFF AT THE INMATE CLASSIFICATION OFFICE. (/A; 5.00/146,094A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. REQUEST PROVIDES ADDITIONAL STAFF FOR THE INMATE CLASSIFICATION OFFICE TO REASSERT THE INTEGRITY OF THE CLASSIFICATION SYSTEM TO ADDRESS CONTINUING INMATE POPULATION GROWTH. BREAKOUT AS FOLLOWS: (1) CLASSIFICATION MANAGER (#99953V) (35,118) (1) CLASSIFICATION COORDINATOR (#99955V) (27,744)  SEE PSD900 SEQ # 60-002			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; 5.00/146,094A) ***** HOUSE DOES NOT CONCUR. FUNDING TO PROVIDE THE INMATE CLASSIFICATION OFFICE WITH ADDITIONAL STAFF. BREAKOUT AS FOLLOWS: (1) CLASSIFICATION MANAGER (35,118) (1) CLASSIFICATION COORDINATOR (27,744) SEE PSD900 SEQ. # 60-002.			
60-002			22,360 A			22,360 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INMATE CLASSIFICATION OFFICE. (/A; /55,900A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. REQUEST PROVIDES TRAINING FOR STAFF AND EQUIPMENT ASSOCIATED WITH EXPANSION OF THE INMATE CLASSIFICATION OFFICE. BREAKOUT AS FOLLOWS: CLASSIFICATION AND CASE MANAGEMENT TRAINING FUNDS (8,520) PROFESSIONAL STANDARD EQUIPMENT (13,840)  SEE PSD900 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; /55,900A) ***** HOUSE DOES NOT CONCUR. EQUIPMENT AND TRAINING RELATED TO INMATE CLASSIFICATION OFFICE REQUEST. BREAKOUT AS FOLLOWS: PROFESSIONAL STANDARD EQUIPMENT (8,520) TRAINING (13,840) SEE PSD900 SEQ. # 60-001.			

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES TO ADDRESS OVERTIME. ***** DISAGREE ADD FUNDS TO PROVIDE OVERTIME COMPENSATION FOR ADULT CORRECTIONAL OFFICERS STATEWIDE.		745,584 A				1000-001
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE		(454,670) A	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****		(454,670) A	1100-001
1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** DISAGREE POSITION NUMBER IS AS FOLLOWS: #23415	(1.00)	(24,684) A	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #30399, #38745	(2.00)	(84,336) A	1200-001
1200-002	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE POSITION NUMBERS ARE AS FOLLOWS: #2573, #37871, #38745		(132,528) A				1200-002

Program ID: PSD900      GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS      PUBLIC SAFETY

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
			2.00      266,372    A	<b>TOTAL CHANGES BY MOF</b>		1.00      (406,336)    A		
	0.00		2.00      266,372	<b>TOTAL CHANGES</b>	0.00	1.00      (406,336)		
146.10	11,797,667    A	148.10	11,383,673    A	<b>BUDGET TOTALS BY MOF</b>	146.10	11,797,667    A	147.10	10,710,965    A
	693,832    B		693,832    B			693,832    B		693,832    B
	75,065    T		75,065    T			75,065    T		75,065    T
	742,980    X		742,980    X			742,980    X		742,980    X
146.10	13,309,544	148.10	12,895,550	<b>TOTAL BUDGET</b>	146.10	13,309,544	147.10	12,222,842

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS			

TOTAL CHANGES BY MOF		TOTAL CHANGES	
0.00	0.00	0.00	0.00
BUDGET TOTALS BY MOF		TOTAL BUDGET	
0.00	0.00	0.00	0.00

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	580,000 A	0.00 580,000 A		0.00	580,000 A	
	0.00	580,000	0.00 580,000		0.00	580,000	
- 1							- 1
***** AGREE OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
1000-001			(580,000) A				1000-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS.						
	***** DISAGREE						
			(580,000) A	<b>TOTAL CHANGES BY MOF</b>			
	0.00		0.00 (580,000)	<b>TOTAL CHANGES</b>	0.00	0.00	
	0.00	580,000 A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00	580,000 A	0.00 580,000 A
	0.00	580,000	0.00	<b>TOTAL BUDGET</b>	0.00	580,000	0.00 580,000

Program ID: SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

TOTAL CHANGES BY MOF		TOTAL CHANGES	
0.00	0.00	0.00	0.00
BUDGET TOTALS BY MOF		TOTAL BUDGET	
0.00	0.00	0.00	0.00

Program ID: SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

		TOTAL CHANGES BY MOF	
0.00	0.00	TOTAL CHANGES	0.00 0.00
		BUDGET TOTALS BY MOF	
0.00	0.00	TOTAL BUDGET	0.00 0.00

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050202000000  
 Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
AGREE							
OBJECTIVE: TO SUPPORT THE OPERATIONS OF PRIVATE HOSPITALS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.							

		TOTAL CHANGES BY MOF	
0.00	0.00	TOTAL CHANGES	0.00 0.00
		BUDGET TOTALS BY MOF	
0.00	0.00	TOTAL BUDGET	0.00 0.00



Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	195.50	9,357,395 A	195.50 9,365,331 A	195.50	9,357,395 A	195.50 9,365,331 A	
	195.50	9,357,395	195.50 9,365,331	195.50	9,357,395	195.50 9,365,331	
- 1							- 1
***** AGREE OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.				***** OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.			
1000-001			1.00 73,044 A				1000-001
SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM THE OFFICE OF PLANNING (BED144/PL) TO COMPLIANCE (TAX 100). ***** DISAGREE BREAKOUT AS FOLLOWS: (1) ECONOMIST VI (#11442)				*****			
1100-001			(1,026,979) A			(1,026,979) A	1100-001
SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE				HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(94,632) A			(4.00) (159,540) A	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS AS FOLLOWS: #117472, #1450				HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #117472, #1450, #117466, #7051		

		1.00	(1,048,567) A	<b>TOTAL CHANGES BY MOF</b>		(4.00)	(1,186,519) A
	0.00	1.00	(1,048,567)	<b>TOTAL CHANGES</b>	0.00	(4.00)	(1,186,519)
	9,357,395 A	196.50	8,316,764 A	<b>BUDGET TOTALS BY MOF</b>	9,357,395 A	191.50	8,178,812 A
	195.50	9,357,395	196.50	8,316,764	<b>TOTAL BUDGET</b>	195.50	9,357,395
						191.50	8,178,812

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	138.00	8,275,362	A	138.00	7,984,735	A	138.00	8,275,362	A	138.00	7,984,735	A
	138.00	8,275,362		138.00	7,984,735		138.00	8,275,362		138.00	7,984,735	

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 AGREE  
 OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

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 OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

40-001 (535,000) A

(535,000) A 40-001

SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TAX SERVICES & PROCESSING (TAX105) TO REFLECT TRANSFER-OUT TO SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).

SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105) TO OVERSIGHT COMMITTEE OF SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).

\*\*\*\*\*  
 AGREE  
 THIS IS A HOUSEKEEPING MEASURE. REQUEST WILL TRANSFER THE ACCOUNTING OF ALL DEPARTMENTAL POSTAGE ENCUMBRANCES/EXPENDITURES FROM THE TAX SERVICES & PROCESSING DIVISION (TAX105) TO THE OVERSIGHT COMMITTEE (TAX107). THIS REQUEST CENTRALIZES THE POSTAGE LINE ITEM TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES COST CENTER FOR INCREASED ACCOUNTABILITY AND EFFICIENCIES.

\*\*\*\*\*  
 TRANSFER OF FUNDS NEEDED TO CENTRALIZE THE ACCOUNTING OF POSTAGE EXPENDITURES TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES (TAX107) FOR INCREASED EFFICIENCY AND ACCOUNTABILITY.  
 SEE TAX107 SEQ # 40-001

SEE TAX107 SEQ # 40-001

Program ID: TAX105      TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: EDT      ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001					(2.00)	(46,584)	A 1200-001
				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				POSITION NUMBERS AS FOLLOWS: #30157, #28816			

			(535,000)	A	<b>TOTAL CHANGES BY MOF</b>		(2.00)	(581,584)	A
	0.00		0.00	(535,000)	<b>TOTAL CHANGES</b>	0.00	(2.00)	(581,584)	
		8,275,362	A	138.00	7,449,735	A	<b>BUDGET TOTALS BY MOF</b>	8,275,362	A
	138.00	8,275,362		138.00	7,449,735		<b>TOTAL BUDGET</b>	8,275,362	
							136.00	7,403,151	A
							136.00	7,403,151	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	71.00	7,720,809	A	71.00	7,734,404	A	71.00	7,720,809	A	71.00	7,734,404	A
	0.00	452,000	B	0.00	452,000	B	0.00	452,000	B	0.00	452,000	B
	71.00	8,172,809		71.00	8,186,404		71.00	8,172,809		71.00	8,186,404	

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 AGREE  
 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

\*\*\*\*\*  
 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

40-001 535,000 A

535,000 A 40-001

SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107) TO REFLECT TRANSFER-IN FROM TAX SERVICES & PROCESSING (TAX105).

SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105) TO OVERSIGHT COMMITTEE OF SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).

\*\*\*\*\*  
 AGREE  
 THIS IS A HOUSEKEEPING MEASURE. REQUEST WILL TRANSFER THE ACCOUNTING OF ALL DEPARTMENTAL POSTAGE ENCUMBRANCES/EXPENDITURES FROM THE TAX SERVICES & PROCESSING DIVISION (TAX105) TO THE OVERSIGHT COMMITTEE (TAX107). THIS REQUEST CENTRALIZES THE POSTAGE LINE ITEM TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES COST CENTER FOR INCREASED ACCOUNTABILITY AND EFFICIENCIES.

\*\*\*\*\*  
 TRANSFER OF FUNDS NEEDED TO CENTRALIZE THE ACCOUNTING OF POSTAGE EXPENDITURES TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES (TAX107) FOR INCREASED EFFICIENCY AND ACCOUNTABILITY.  
 SEE TAX105 SEQ # 40-001

SEE TAX105 SEQ # 40-001

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			90,000 A			155,000 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CRITICAL IT HARDWARE AND SOFTWARE. (/A; /90,000A) ***** DISAGREE  SENATE CONCURS. REQUEST WILL PROVIDE A NETWORK UPGRADE BETWEEN THE KALANIMOKU AND KEELIKOLANI BUILDINGS TO ENSURE ADEQUATE BACKUP OF THE ITIMS IMAGING SYSTEM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR UPGRADE IN NETWORK FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107). (/A; /90,000A) ***** HOUSE DOES NOT CONCUR. THE ADDITION OF NETWORK BACKBONE UPGRADE ESSENTIAL TO AUTOMATE TAXATION'S BACKUP OF THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM'S IMAGING SYSTEM AND REDUCE THE AMOUNT OF TIME REQUIRED THUS ALLOWING MORE CONSISTENT AND TIMELY BACKUPS OF SYSTEM. ADDITIONAL FUNDS FOR CO-LOCATING DEPARTMENT OF TAXATION SERVERS WITH THOSE OF THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ALSO NECESSARY TO PREVENT DAMAGE TO SERVERS. BREAKOUT AS FOLLOWS NETWORK BACKBONE UPGRADE (90,000) RELOCATE SERVERS (65,000)			
61-001						233,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRODUCTION SUPPORT NEEDS. (/A; /233,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST FOR COMPUTER SUPPORT FOR LEVYING, ASSESSING, COLLECTING AND ADMINISTERING THE COUNTY SURCHARGE ON STATE TAX IS NOT ESSENTIAL TO DEPARTMENT OPERATIONS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRODUCTION SUPPORT FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107). (/A; /233,000A) ***** HOUSE CONCURS. THE ADDITION OF FUNDS FOR PRODUCTION SUPPORT NEEDED TO ADMINISTER NEW COUNTY SURCHARGE ON STATE TAX (ACT 247 / SLH 2005; EFFECTIVE 01/01/2007) AS MODIFICATIONS IN TAX AND COMPUTER SYSTEMS NECESSITATE NEW OUTREACH, TRAINING, AND REVIEW.			

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	SUPPLEMENTAL REQUEST: ADD (1) CLERK TYPIST III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (/A; 1.00/A) ***** AGREE  SENATE CONCURS. POSITION IS NEEDED TO ENSURE THE SECURITY OF SENSITIVE CONFIDENTIAL INFORMATION SUCH AS SOCIAL SECURITY NUMBERS, SALARY INFORMATION, MEDICAL INFORMATION, DRUG TESTING INFORMATION, EMPLOYEE-EMPLOYER RELATIONS INFORMATION, AND ARREST AND CONVICTION RECORDS INFORMATION. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III (#118524)	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).  (/A; 1.00/A) ***** HOUSE CONCURS. CONVERTING CLERK TYPIST III POSITION (#118524) FROM TEMPORARY TO PERMANENT TO ENSURE THE SECURITY OF SENSITIVE CONFIDENTIAL INFORMATION INCLUDING SOCIAL SECURITY, SALARY, MEDICAL, DRUG TESTING, ARREST RECORD INFORMATION.	1.00	A	62-001
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR AVAILABILITY OF ADDITIONAL TAX FORMS ELECTRONICALLY.  (/A; /267,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST TO MAKE THREE (3) ADDITIONAL TAX RETURNS AVAILABLE ELECTRONICALLY IS NOT ESSENTIAL TO DEPARTMENT OPERATIONS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DIGITIZING (3) TAX FORMS FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).  (/A; /267,000A) ***** HOUSE CONCURS. FUNDS NEEDED TO DIGITIZE AND MAKE ELECTRONICALLY AVAILABLE TAX FORMS HW-3, N-20, AND N-30, WHICH IS EXPECTED TO COST (89,000) PER FORM. ONLINE AVAILABILITY OF FORMS IS NECESSARY TO MEET GOVERNOR'S PAPERLESS BY 2010 INITIATIVE AND TO EXPEDITE PROCESSING OF TAX FORMS.	267,000	A	63-001

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: EDT      ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
		1.00	625,000 A	<b>TOTAL CHANGES BY MOF</b>		1.00	1,190,000 A	
	0.00	1.00	625,000	<b>TOTAL CHANGES</b>	0.00	1.00	1,190,000	
	7,720,809 A	72.00	8,359,404 A	<b>BUDGET TOTALS BY MOF</b>	7,720,809 A	72.00	8,924,404 A	
	452,000 B		452,000 B		452,000 B		452,000 B	
71.00	8,172,809	72.00	8,811,404	<b>TOTAL BUDGET</b>	71.00	8,172,809	72.00	9,376,404



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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	592.50	105,044,653	B	593.50	102,755,058	B	592.50	105,044,653	B	593.50	102,755,058	B
	0.00	5,625,000	N	0.00	3,337,500	N	0.00	5,625,000	N	0.00	3,337,500	N
	592.50	110,669,653		593.50	106,092,558		592.50	110,669,653		593.50	106,092,558	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND  
 SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.

\*\*\*\*\*  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

40-001

(54,516) B

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT  
 TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT  
 (TRN102) TO AIRPORTS ADMINISTRATION (TRN195).

\*\*\*\*\*  
 AGREE

THE TRANSFER WAS INADVERTENTLY LEFT OUT OF A  
 REORGANIZATION IN FY06 WHERE ENVIRONMENTAL HEALTH  
 SPECIALIST POSITIONS WERE TRANSFERRED TO TRN195.

BREAKOUT AS FOLLOWS:  
 (1) TEMPORARY ENGINEER IV (#111675) (38,628)  
 FRINGE BENEFITS (15,888)

SEE TRN195 SEQ # 40-001

40-001

(54,516) B

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT  
 TRANSFER OUT FROM HONOLULU AIRPORTS (TRN102) TO AIRPORTS  
 ADMINISTRATION (TRN195).

\*\*\*\*\*  
 BREAKOUT AS FOLLOWS:  
 (1) ENGINEER IV, SR24 (#111675) (38,628)  
 FRINGE BENEFITS (15,888)  
 SEE TRN195 SEQ #40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001							1200-001
					(11.00)	(430,584) B	
				HOUSE ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			***** POSITION NUMBERS AS FOLLOWS: #45235, #48601, #10360, #17848, #41703, #46697, #7617, #37684, #46744, #38629, #46714			

				TOTAL CHANGES BY MOF				
			(54,516) B			(11.00)	(485,100) B	
0.00		0.00	(54,516)	TOTAL CHANGES	0.00	(11.00)	(485,100)	
				BUDGET TOTALS BY MOF				
	105,044,653 B	593.50	102,700,542 B		105,044,653 B	582.50	102,269,958 B	
	5,625,000 N		3,337,500 N		5,625,000 N		3,337,500 N	
592.50	110,669,653	593.50	106,038,042	TOTAL BUDGET	592.50	110,669,653	582.50	105,607,458

Program ID: TRN104      GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	30.00	6,760,575 B	30.00 6,691,575 B		30.00 6,760,575 B	30.00 6,691,575 B	
	30.00	6,760,575	30.00 6,691,575		30.00 6,760,575	30.00 6,691,575	

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 AGREE  
 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

\*\*\*\*\*  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	
				BUDGET TOTALS BY MOF			
30.00 6,760,575 B		30.00 6,691,575 B		30.00 6,760,575 B		30.00 6,691,575 B	
30.00 6,760,575		30.00 6,691,575		TOTAL BUDGET		30.00 6,760,575 30.00 6,691,575	





Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	9.00	817,572	B	9.00	844,605	B	9.00	817,572	B	9.00	844,605	B
	0.00	1,000	N	0.00	428,500	N	0.00	1,000	N	0.00	428,500	N
	9.00	818,572		9.00	1,273,105		9.00	818,572		9.00	1,273,105	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT WAIMEA-KOHALA AIRPORT.

\*\*\*\*\*  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
9.00	817,572	B	9.00	844,605	B	9.00	817,572	B	9.00	844,605	B
0.00	1,000	N	0.00	428,500	N	0.00	1,000	N	0.00	428,500	N
9.00	818,572		9.00	1,273,105		TOTAL BUDGET	9.00	818,572		9.00	1,273,105

Program ID: TRN118      UPOLU AIRPORT  
 Structure #: 030106000000  
 Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00    149,500    B	0.00    149,500    B		0.00    149,500    B	0.00    149,500    B	
		0.00    149,500	0.00    149,500		0.00    149,500	0.00    149,500	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT UPOLU AIRPORT.

\*\*\*\*\*  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF			
		0.00	0.00			0.00	0.00
				BUDGET TOTALS BY MOF			
		0.00    149,500    B	0.00    149,500    B			0.00    149,500    B	0.00    149,500    B
		0.00    149,500	0.00    149,500	TOTAL BUDGET		0.00    149,500	0.00    149,500

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	151.00	21,408,721	B	151.00	20,777,676	B	151.00	21,408,721	B	151.00	20,777,676	B
	0.00	1,125,000	N	0.00	450,000	N	0.00	1,125,000	N	0.00	450,000	N
	151.00	22,533,721		151.00	21,227,676		151.00	22,533,721		151.00	21,227,676	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT KAHULUI AIRPORT.

\*\*\*\*\*  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

1200-001

1200-001

(5.00) (162,060) B

HOUSE ADJUSTMENT:  
 REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY  
 SAVINGS.

\*\*\*\*\*  
 DISAGREE

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 POSITION NUMBERS AS FOLLOWS: #33231, #43621, #47516, #26790,  
 #41736

**TOTAL CHANGES BY MOF**

(5.00) (162,060) B

0.00	0.00	<b>TOTAL CHANGES</b>	0.00	(5.00)	(162,060)
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**BUDGET TOTALS BY MOF**

151.00	21,408,721	B	151.00	20,777,676	B	151.00	21,408,721	B	146.00	20,615,616	B
0.00	1,125,000	N	0.00	450,000	N	0.00	1,125,000	N	0.00	450,000	N
151.00	22,533,721		151.00	21,227,676		<b>TOTAL BUDGET</b>	151.00	22,533,721	146.00	21,065,616	



Program ID: TRN133 HANA AIRPORT  
 Structure #: 030108000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	9.00	871,165	B	9.00	792,698	B	9.00	871,165	B	9.00	792,698	B
	9.00	871,165		9.00	792,698		9.00	871,165		9.00	792,698	
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***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.						***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
1200-001									(1.00)	(37,560)	B	1200-001
***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #118363						

TOTAL CHANGES BY MOF												
									(1.00)	(37,560)	B	
0.00			0.00			TOTAL CHANGES	0.00		(1.00)	(37,560)		
BUDGET TOTALS BY MOF												
9.00	871,165	B	9.00	792,698	B		9.00	871,165	B	8.00	755,138	B
9.00	871,165		9.00	792,698		TOTAL BUDGET	9.00	871,165		8.00	755,138	

Program ID: TRN135      KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	11.00	1,774,230 B	11.00 1,922,297 B		11.00 1,774,230 B	11.00 1,922,297 B	
	11.00	1,774,230	11.00 1,922,297		11.00 1,774,230	11.00 1,922,297	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT KAPALUA AIRPORT.

\*\*\*\*\*  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF				
		0.00	0.00			TOTAL CHANGES	0.00	0.00
				BUDGET TOTALS BY MOF				
		11.00 1,774,230 B	11.00 1,922,297 B			TOTAL BUDGET	11.00 1,774,230 B	11.00 1,922,297 B
		11.00 1,774,230	11.00 1,922,297				11.00 1,774,230	11.00 1,922,297

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	13.50	2,455,601	B	13.50	2,124,152	B	13.50	2,455,601	B	13.50	2,124,152	B
	0.00	475,000	N	0.00	475,000	N	0.00	475,000	N	0.00	475,000	N
	13.50	2,930,601		13.50	2,599,152		13.50	2,930,601		13.50	2,599,152	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT MOLOKAI AIRPORT.

\*\*\*\*\*  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00		0.00	
BUDGET TOTALS BY MOF															
13.50				13.50				13.50				13.50		13.50	
2,455,601				2,124,152				2,455,601				2,124,152		2,124,152	
0.00				0.00				0.00				0.00		0.00	
13.50				13.50				TOTAL BUDGET				13.50		13.50	
2,930,601				2,599,152				2,930,601				2,599,152		2,599,152	



Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	10.00	1,647,124	B	10.00	1,878,619	B	10.00	1,647,124	B	10.00	1,878,619	B
	0.00	855,000	N	0.00		N	0.00	855,000	N	0.00		N
	10.00	2,502,124		10.00	1,878,619		10.00	2,502,124		10.00	1,878,619	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT LANAI AIRPORT.

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 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

1200-001

1200-001

(1.00) (31,236) B

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

\*\*\*\*\*  
 DISAGREE

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 POSITION NUMBER AS FOLLOWS: #40390

**TOTAL CHANGES BY MOF**

									(1.00)	(31,236)	B
0.00				0.00		<b>TOTAL CHANGES</b>	0.00		(1.00)	(31,236)	

**BUDGET TOTALS BY MOF**

10.00	1,647,124	B	10.00	1,878,619	B	10.00	1,647,124	B	9.00	1,847,383	B
0.00	855,000	N	0.00		N	0.00	855,000	N	0.00		N
10.00	2,502,124		10.00	1,878,619		<b>TOTAL BUDGET</b>	10.00	2,502,124	9.00	1,847,383	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	101.00	18,932,554	B	101.00	18,720,195	B	101.00	18,932,554	B	101.00	18,720,195	B
	0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N
	101.00	20,432,554		101.00	20,220,195		101.00	20,432,554		101.00	20,220,195	

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AGREE  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT LIHUE AIRPORT.

\*\*\*\*\*  
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
PARTNERSHIP WITH KEY STAKEHOLDERS.

1200-001

1200-001

(1.00) (41,460) B

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

\*\*\*\*\*  
DISAGREE

POSITION NUMBER AS FOLLOWS: #26557

**TOTAL CHANGES BY MOF**

									(1.00)	(41,460)	B
0.00				0.00		<b>TOTAL CHANGES</b>	0.00		(1.00)	(41,460)	

**BUDGET TOTALS BY MOF**

101.00	18,932,554	B	101.00	18,720,195	B	101.00	18,932,554	B	100.00	18,678,735	B
0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N
101.00	20,432,554		101.00	20,220,195		<b>TOTAL BUDGET</b>	101.00	20,432,554	100.00	20,178,735	

Program ID: TRN163      PORT ALLEN AIRPORT  
 Structure #: 03011400000  
 Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00    26,841    B	0.00    26,841    B		0.00    26,841    B	0.00    26,841    B	
		0.00    26,841	0.00    26,841		0.00    26,841	0.00    26,841	
- 1							- 1

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT  
 PORT ALLEN AIRPORT.

\*\*\*\*\*  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF			
		0.00	0.00			0.00	0.00
				<b>TOTAL CHANGES</b>			
		0.00    26,841    B	0.00    26,841    B		0.00    26,841    B	0.00    26,841    B	
		0.00    26,841	0.00    26,841	<b>BUDGET TOTALS BY MOF</b>			
		0.00    26,841	0.00    26,841	<b>TOTAL BUDGET</b>	0.00    26,841	0.00    26,841	

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	113.00	114,222,813 B	113.00 125,146,703 B	113.00	114,222,813 B	113.00 125,146,703 B	
	113.00	114,222,813	113.00 125,146,703	113.00	114,222,813	113.00 125,146,703	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.				***** OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.			
40-001			1.00 54,516 B			1.00 54,516 B	40-001
SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195) AND CONVERSION FROM TEMPORARY TO PERMANENT. ***** AGREE THE TRANSFER WAS INADVERTENTLY LEFT OUT OF A REORGANIZATION IN FY06 WHERE ENVIRONMENTAL HEALTH SPECIALIST POSITIONS WERE TRANSFERRED TO TRN195. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENGINEER IV (#111675) (38,628) FRINGE BENEFITS (15,888)  SEE TRN102 SEQ # 40-001				SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195). ***** BREAKOUT AS FOLLOWS: (1) ENGINEER IV (#111675) (38,628) FRINGE BENEFITS (15,888) SEE TRN102 SEQ #40-001			



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
		4.00	236,941 B		0.00	B	
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR ADDITIONAL AIRPORTS ADMINISTRATORS AND SECRETARIES TO ADDRESS INCREASING GROWTH OF THE AIRPORT SYSTEM. (/B; 4.00/332,547B) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES POSITIONS AND FUNDS FOR THE CREATION OF AN AIRPORTS OPERATIONS OFFICE AND A PLANNING AND STRATEGIC DEVELOPMENT OFFICE. EACH WILL HAVE ITS OWN ADMINISTRATOR AND SECRETARY IN ORDER TO ADDRESS THE TRANSFORMATION OF THE AIRPORTS SYSTEM FROM BEING CONCENTRATED ON HONOLULU TO MULTIPLE LARGE INDEPENDENT AIRPORTS REQUIRING ATTENTION AND TIME TO BE EFFECTIVELY OPERATED. BREAKOUT AS FOLLOWS: (2) AIRPORT ADMINISTRATOR (#99101D; #99102D), \$113,784; \$159,696 (2) SECRETARY IV (#99103D; #99104D), \$54,105; \$75,936 FRINGE BENEFITS \$69,052; \$96,915  SEE TRN195 SEQ # 60-002, 60-003						
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). (/B; 4.00/332,547B) ***** HOUSE DOES NOT CONCUR. CURRENT STAFFING LEVELS ARE ADEQUATE.						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			(12,471) B				60-002
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TURNOVER SAVINGS IN AIRPORTS ADMINISTRATION (TRN195). (/B; /-16,627B) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST REFLECTS TURNOVER SAVINGS IN AIRPORTS ADMINISTRATION.  SEE TRN195 SEQ # 60-001, 60-003			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR AIRPORTS ADMINISTRATION. (/B; /-16,627B) *****  HOUSE DOES NOT CONCUR. CURRENT STAFFING LEVELS ARE ADEQUATE.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003			28,000 B				60-003
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL AIRPORTS ADMINISTRATORS AND SECRETARIES. (/B; /28,000B) ***** DISAGREE  SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR ADDITIONAL AIRPORT ADMINISTRATORS AND SECRETARIES ESTABLISHED TO ADDRESS INCREASED ADMINISTRATIVE NEEDS FOR AIRPORTS OPERATION. BREAKOUT AS FOLLOWS: DESKS & WORKSTATIONS (6,000) CHAIRS (1,200) EXECUTIVE CHAIRS (1,200) FILE CABINETS (3,600) BOOKSHELVES (3,600) TYPEWRITERS (2,400) COMPUTERS (4,800) PRINTERS (3,200) SOFTWARE & LICENSES (2,000)  SEE TRN195 SEQ # 60-002, 60-002			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL ADMINISTRATOR POSITIONS AND SUPPORT STAFF. (/B; /28,000B) ***** HOUSE DOES NOT CONCUR.			
1000-001						100,000 B	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: HOUSE ADJUSTMENT: ADD FUNDS FOR CONSULTANT SERVICES FOR AIRCRAFT NOISE AND OPERATIONS MONITORING SYSTEM FOR HONOLULU AND HILO INTERNATIONAL AIRPORTS. *****			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001							1200-001
						(3.00) (146,532) B	
				HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
POSITION NUMBERS AS FOLLOWS: #116949, #9119, #18863							

TOTAL CHANGES BY MOF							
		5.00	306,986	B		(2.00)	7,984 B
0.00		5.00	306,986		TOTAL CHANGES	0.00	(2.00) 7,984
BUDGET TOTALS BY MOF							
113.00	114,222,813	B	118.00	125,453,689	B	113.00	114,222,813 B
113.00	114,222,813		118.00	125,453,689	TOTAL BUDGET	113.00	114,222,813
						111.00	125,154,687 B
						111.00	125,154,687

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	120.00	21,703,815	B	120.00	21,589,690	B	120.00	21,703,815	B	120.00	21,589,690	B
	120.00	21,703,815		120.00	21,589,690		120.00	21,703,815		120.00	21,589,690	
- 1											- 1	
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						
60-001					100,000	B					60-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT OF (2) TRUCKS OVER FIFTEEN YEARS OLD. (/B; /100,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES (2) TRUCKS TO REPLACE FIFTEEN YEAR OLD VEHICLES WITH RUST AND BODY DAMAGE. THE TRUCKS WILL BE USED BY THE WHARF MAINTENANCE SHOP AND THE BUILDING MAINTENANCE SHOP FOR VARIOUS TASKS.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE (2) SIX MEN CREW CAB, PICK-UP TRUCKS. (/B; /100,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PICK-UP TRUCKS, SIX MEN CREW, UTILITY BODY & LIFT GATE (50,000) EACH.						

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			35,000 B			35,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR THE REPLACEMENT OF A STATION WAGON WITH A FULL SIZE HALF-TON TRUCK.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE A 1986 FORD TAURUS STATION WAGON WITH (1) HALF-TON PICK-UP TRUCK WITH LIFT GATE FOR THE HARBORS SANITATION AND GROUNDS UNIT SUPERVISOR.			
	(/B; /35,000B)			(/B; /35,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST REPLACES A STATION WAGON WITH BODY DAMAGE AND MULTIPLE PREVIOUS SHUTDOWNS WITH UNKNOWN CAUSES. THE REPLACEMENT WILL BE A FULL SIZE HALF-TON TRUCK WITH LIFE GATE FOR CARRYING SUPPLIES, EQUIPMENT AND MATERIAL TO JOB SITES.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HALF-TON TRUCK (35,000)			
1200-001						(5.00) (213,348) B	1200-001
				HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				POSITION NUMBERS AS FOLLOWS: #2652, #97303, #6631, #11585, #2677			

TOTAL CHANGES BY MOF									
			135,000 B					(5.00)	(78,348) B
0.00		0.00	135,000	TOTAL CHANGES	0.00			(5.00)	(78,348)
BUDGET TOTALS BY MOF									
120.00	21,703,815 B	120.00	21,724,690 B		120.00	21,703,815 B	115.00	21,511,342 B	
120.00	21,703,815	120.00	21,724,690	TOTAL BUDGET	120.00	21,703,815	115.00	21,511,342	

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	3.00	1,170,786 B	3.00 1,279,013 B		3.00 1,170,786 B	3.00 1,279,013 B	
	3.00	1,170,786	3.00 1,279,013		3.00 1,170,786	3.00 1,279,013	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT BARBER'S POINT HARBOR.

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT BARBER'S POINT HARBOR.

				TOTAL CHANGES BY MOF			
		0.00	0.00			TOTAL CHANGES	0.00 0.00
				BUDGET TOTALS BY MOF			
		3.00 1,170,786 B	3.00 1,279,013 B			TOTAL BUDGET	3.00 1,170,786 B 3.00 1,279,013 B
		3.00 1,170,786	3.00 1,279,013			TOTAL BUDGET	3.00 1,170,786 3.00 1,279,013

Program ID: TRN305 KEWALO BASIN  
 Structure #: 030203000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	831,738 B	0.00 831,738 B		0.00 831,738 B	0.00 831,738 B	
	0.00	831,738	0.00 831,738		0.00 831,738	0.00 831,738	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.

\*\*\*\*\*  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	0.00	831,738 B	0.00 831,738 B	TOTAL BUDGET	0.00 831,738 B	0.00 831,738 B	
	0.00	831,738	0.00 831,738				



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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	14.00	2,484,037	B	14.00	2,460,907	B	14.00	2,484,037	B	14.00	2,460,907	B
	14.00	2,484,037		14.00	2,460,907		14.00	2,484,037		14.00	2,460,907	
- 1												- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						
1200-001									(1.00)	(56,196)	B	1200-001
***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #93301D						

TOTAL CHANGES BY MOF										
						(1.00)	(56,196)	B		
0.00			0.00			(1.00)	(56,196)			
BUDGET TOTALS BY MOF										
14.00	2,484,037	B	14.00	2,460,907	B	14.00	2,484,037	B		
14.00	2,484,037		14.00	2,460,907		14.00	2,484,037			
<b>TOTAL BUDGET</b>						14.00	2,484,037	13.00	2,404,711	B

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	2.00	1,446,064 B	2.00 1,549,247 B	2.00	1,446,064 B	2.00 1,549,247 B	
	2.00	1,446,064	2.00 1,549,247	2.00	1,446,064	2.00 1,549,247	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.			
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR A MULTIUSE VEHICLE AT KAWAIHAE HARBOR (TRN313). (/B; /27,000B)					27,000 B	60-001
***** DISAGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED. THE POSITION FOR INTENDED USAGE OF THE VEHICLE HAS NOT BEEN FILLED.				***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) MOTOR VEHICLE (27,000)			
1200-001	***** DISAGREE					(1.00) (28,860) B	1200-001
*****				***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #117942			

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

SD1				HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
<b>TOTAL CHANGES BY MOF</b>									
						(1.00)	(1,860) B		
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	(1.00)	(1,860)		
<b>BUDGET TOTALS BY MOF</b>									
	2.00	1,446,064 B	2.00	1,549,247 B	2.00	1,446,064 B	1.00	1,547,387 B	
	2.00	1,446,064	2.00	1,549,247	<b>TOTAL BUDGET</b>	2.00	1,446,064	1.00	1,547,387

Program ID: TRN331 KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	18.00	3,387,744 B	18.00 3,247,744 B	18.00	3,387,744 B	18.00 3,247,744 B	
	18.00	3,387,744	18.00 3,247,744	18.00	3,387,744	18.00 3,247,744	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
60-001			241,860 B 725,579 N				60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PORT SECURITY AT KAHULUI HARBOR. (/B; /241,860B) (/N; /725,579N)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT OF HOMELAND SECURITY GRANT. (/B; /241,860B) (/N; /725,579N)			
***** AGREE				*****			
SENATE CONCURS. REQUEST PROVIDES FUNDING FOR SECURITY PROJECTS INCLUDING A SURVEILLANCE COMMAND INFORMATION SYSTEM FOR KAHULUI HARBOR THROUGH A FEDERAL SECURITY GRANT FROM THE DEPARTMENT OF HOMELAND SECURITY. BREAKOUT AS FOLLOWS: MATCHING FUNDS, STATE 25% (241,860) MATCHING FUNDS, FEDERAL 75% (725,579)				HOUSE CONCURS. UNDER THE PORT SECURITY GRANTS PROGRAM, THE KAHULUI HARBOR SURVEILLANCE SYSTEM WILL BE ONE OF THE BACKBONES FOR THE MARITIME DOMAIN AWARENESS SYSTEM FOR THE PORT OF HONOLULU. THE SYSTEM WILL INTEGRATE WITH OTHER SYSTEMS SIMILAR TO THE SYSTEM AT KEWALO BASIN. THIS SYSTEM WILL ALLOW THE PORT OF KAHULUI TO TRACK ALL VESSEL MOVEMENTS WITHIN ITS HARBOR.			

Program ID: TRN331      KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001							1200-001
						(2.00)      (88,884) B	
				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				POSITION NUMBERS AS FOLLOWS: #93302D, #47644			

TOTAL CHANGES BY MOF									
			241,860 B				(2.00)	152,976 B	
			725,579 N					725,579 N	
	0.00		967,439	<b>TOTAL CHANGES</b>	0.00		(2.00)	878,555	
BUDGET TOTALS BY MOF									
	18.00	3,387,744 B	18.00	3,489,604 B	18.00	3,387,744 B	16.00	3,400,720 B	
			0.00	725,579 N			0.00	725,579 N	
	18.00	3,387,744	18.00	4,215,183	<b>TOTAL BUDGET</b>	18.00	3,387,744	16.00	4,126,299

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	1.00	486,419 B	1.00 486,419 B		1.00 486,419 B	1.00 486,419 B	
	1.00	486,419	1.00 486,419		1.00 486,419	1.00 486,419	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

				TOTAL CHANGES BY MOF			
		0.00	0.00			TOTAL CHANGES	0.00 0.00
				BUDGET TOTALS BY MOF			
		1.00 486,419 B	1.00 486,419 B			TOTAL BUDGET	1.00 486,419 B 1.00 486,419 B
		1.00 486,419	1.00 486,419			TOTAL BUDGET	1.00 486,419 1.00 486,419

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00 238,000 B	0.00 238,000 B		0.00 238,000 B	0.00 238,000 B	
		0.00 238,000	0.00 238,000		0.00 238,000	0.00 238,000	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

				TOTAL CHANGES BY MOF			
		0.00	0.00			0.00	0.00
				BUDGET TOTALS BY MOF			
		0.00 238,000 B	0.00 238,000 B			0.00 238,000 B	0.00 238,000 B
		0.00 238,000	0.00 238,000			0.00 238,000	0.00 238,000

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	15.00	2,661,438 B	15.00 2,629,581 B	15.00	2,661,438 B	15.00 2,629,581 B	
	15.00	2,661,438	15.00 2,629,581	15.00	2,661,438	15.00 2,629,581	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.			
1200-001						(1.00) (50,472) B	1200-001
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #93303D			

				TOTAL CHANGES BY MOF			
						(1.00)	(50,472) B
0.00		0.00		TOTAL CHANGES	0.00	(1.00)	(50,472)
				BUDGET TOTALS BY MOF			
15.00	2,661,438 B	15.00	2,629,581 B	15.00	2,661,438 B	14.00	2,579,109 B
15.00	2,661,438	15.00	2,629,581	TOTAL BUDGET	15.00 2,661,438	14.00	2,579,109



Program ID: TRN363      PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	1.00	512,293 B	1.00 517,293 B		1.00 512,293 B	1.00 517,293 B	
	1.00	512,293	1.00 517,293		1.00 512,293	1.00 517,293	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT PORT ALLEN HARBOR.

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT PORT ALLEN HARBOR.

				TOTAL CHANGES BY MOF			
		0.00	0.00			TOTAL CHANGES	0.00 0.00
				BUDGET TOTALS BY MOF			
		1.00 512,293 B	1.00 517,293 B			TOTAL BUDGET	1.00 512,293 B 1.00 517,293 B
		1.00 512,293	1.00 517,293			TOTAL BUDGET	1.00 512,293 1.00 517,293

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	59.00	40,777,054 B	59.00 39,200,221 B		59.00 40,777,054 B	59.00 39,200,221 B	
	59.00	40,777,054	59.00 39,200,221		59.00 40,777,054	59.00 39,200,221	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.				***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.			
60-001			3,940,000 B				60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENT AND OTHER BOND ISSUANCE COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAYMENT OF DEBT SERVICE AND BOND ISSUANCE COSTS RELATED TO HARBOR SYSTEM REVENUE BONDS ISSUED TO FINANCE CAPITAL IMPROVEMENT PROJECTS UNDER THE HARBOR MODERNIZATION PLAN.			
(/B; /3,940,000B)				(/B; /3,940,000B)			
***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS FOR DEBT SERVICE PAYMENTS AND BOND COUNSEL SERVICES ON HARBOR REVENUE BONDS IDENTIFIED BY THE HARBOR MODERNIZATION PLAN TO BE APPROXIMATELY \$129 MILLION. BREAKOUT AS FOLLOWS: FY09 INTEREST PAYMENTS (3,880,000) BOND COUNSEL SERVICES (60,000)				***** AGREE HOUSE CONCURS.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		12.00	1,308,000 B		12.00	1,308,000 B	
	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR STAFF TO BE FUNDED THROUGH THE OPERATING INSTEAD OF CIP BUDGET.			SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS TO CONVERT FUNDING FOR (12) PROJECT FUNDED POSITIONS FROM THE CAPITAL IMPROVEMENT PROGRAM TO THE OPERATING BUDGET.			
	(/B; 12.00/1,308,000B)			(/B; 12.00/1,308,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST CONVERTS HARBOR STAFF POSITIONS FROM BEING PROJECT FUNDED TO BEING PART OF THE OPERATING BUDGET. THE CHANGE WAS BROUGHT ABOUT BY THE HARBOR MODERNIZATION PLAN TO PROMOTE TRANSPARENCY AND REFLECT OPERATING COSTS MORE ACCURATELY. BREAKOUT AS FOLLOWS: (12) VARIOUS POSITIONS (#4934; #6660; #6767; #6771; #7651; #9678; #9679; #10588; #21196; #22123; #22127; #22130) (667,764) SHORTAGE DIFFERENTIAL (78,446) OVERTIME PAY (100,165) OTHER LABOR PREMIUM (120,198) OTHER PERSONAL SERVICES (66,776) FRINGE BENEFITS (274,651)			HOUSE CONCURS. THESE PERMANENT PROJECT FUNDED STAFF POSITIONS IMPLEMENT THE CAPITAL IMPROVEMENT PROGRAM FOR THE HARBORS DIVISION. BREAKOUT AS FOLLOWS: (3) ENGINEER V (#4934, #7651, #22130) (206,496) (3) ENGINEER IV (#6660, #22127, #22123) (158,124) (3) GENERAL CONST INSPECTOR III (#6767, #9678, #9674, #6771) (234,168) (1) DRAFTING TECH VI (#10588) (36,516) (1) DRAFTING TECH IV (#21196) (32,460) SHORTAGE DIFF (78,466) OVERTIME PAY (100,165) OTHER LABOR PREMIUM (120,198) OTHER PERSONAL SERVICES (66,776) FRINGE BENEFITS (274,651)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001							62-001
		1.00	72,373 B		1.00	96,496 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR AN ENGINEER FOR FURTHER SUPPORT OF THE HARBOR MODERNIZATION PLAN. (/B; 1.00/96,496B) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES AN ENGINEER FOR THE HARBORS DIVISION TO COORDINATE THE HAWAII HARBORS PROJECT WORK AND MAKE SURE THE HARBOR MODERNIZATION PLAN PROJECTS CONFORM TO THE DIVISION STANDARDS AND REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) ENGINEER V (#99031D), \$41,225; \$54,966 SHORTAGE DIFFERENTIAL AND OVERTIME \$10,307; \$13,742 FRINGE BENEFITS \$16,956; \$22,608 TRAVEL, INTRA-STATE \$2,100; \$2,800 SUB ALLOWANCE \$285; \$380 OFFICE SUPPLIES \$1,500; \$2,000  SEE TRN395 SEQ # 62-002			SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AN ENGINEER V POSITION TO SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; 1.00/96,496B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENGINEER V, SR-26 #99301 (54,966) SHORTAGE DIFFERENTIAL AND OVERTIME (13,742) FRINGE BENEFITS (22,608) TRAVEL (2,800) SUBSISTENCE (4,300) OFFICE SUPPLIES (3,200)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			6,000 B			6,000 B	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR AN ENGINEER FOR FURTHER SUPPORT OF THE HARBOR MODERNIZATION PLAN. (/B; /6,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES EQUIPMENT NEEDED TO FACILITATE WORK PERFORMED BY ENGINEER IN THE HARBORS DIVISION. BREAKOUT AS FOLLOWS: STEEL DESK AND CHAIR (800) COMPUTER, PRINTER AND STANDARD DOT SOFTWARE (4,000) TELEPHONE (100) CELL PHONE (100) FILE CABINETS (250) BOOKSHELVES (500) COMPUTER DESK (250)  SEE TRN395 SEQ # 62-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO SUPPORT ENGINEER V POSITION TO SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /6,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: STEEL DESK AND CHAIR (800) COMPUTER, PRINTER, AND DOT SOFTWARE (4,000) TELEPHONE (100) CELL PHONE (100) FILE CABINETS (250) BOOK SHELVES (500) COMPUTER TABLE (250) SEE TRN395 SEQ #62-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001						1,500,000 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PHASE I OF INFORMATION TECHNOLOGY IMPROVEMENTS TO FURTHER SUPPORT THE HARBOR MODERNIZATION PLAN.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY IMPROVEMENTS TO IMPROVE DATA MANAGEMENT, BILLING AND FINANCIAL ACCOUNTING, CARGO TRACKING, PROPERTY MANAGEMENT, AND STATE-WIDE BERTH RESERVATIONS SYSTEMS.			
	(/B; /3,000,000B) ***** DISAGREE			(/B; /3,000,000B) *****			
	SENATE DOES NOT CONCUR. JUSTIFICATION PROVIDED FOR THE REQUEST IS INADEQUATE TO PROVIDE FUNDING.			HOUSE DOES NOT CONCUR. JUSTIFICATION WAS INADEQUATE TO RECOMMEND THE FULL AMOUNT FOR CONSIDERATION, HALF THE REQUESTED AMOUNT SHOULD SUFFICIENTLY FUND THE PROJECT.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			350,000 B			350,000 B	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A NEW GEOGRAPHIC INFORMATION SYSTEM TO FURTHER SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /350,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS FOR ENGINEERING AND ARCHITECTURAL FEES RELATED TO THE IMPLEMENTATION OF A NEW GEOGRAPHIC INFORMATION SYSTEM AS PART OF THE IMPROVEMENTS REQUIRED BY THE HARBOR MODERNIZATION PLAN. A GIS SYSTEM IS CAPABLE OF STORING AND ANALYZING GEOGRAPHICALLY REFERENCED INFORMATION AND WILL ALLOW FOR MORE EFFICIENT RESOURCE AND ASSET MANAGEMENT AND OVERALL PRODUCTIVITY.  SEE TRN395 SEQ # 64-002			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT A NEW GIS SYSTEM AS PART OF THE IMPROVEMENTS CALLED FOR IN THE HARBOR MODERNIZATION PLAN. (/B; /350,000B) ***** HOUSE CONCURS. ENGINEERING AND ARCHITECTURAL FEES			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-002			150,000 B			150,000 B	64-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR A NEW GEOGRAPHIC INFORMATION SYSTEM TO FURTHER SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /150,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES EQUIPMENT REQUIRED IN THE IMPLEMENTATION OF A NEW GEOGRAPHIC INFORMATION SYSTEM AS PART OF THE IMPROVEMENTS REQUIRED BY THE HARBOR MODERNIZATION PLAN, ALLOWING FOR BETTER EFFICIENCY AND PRODUCTIVITY.  SEE TRN395 SEQ # 64-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPLEMENT A NEW GIS SYSTEM AS PART OF THE IMPROVEMENTS CALLED FOR IN THE HARBOR MODERNIZATION PLAN. (/B; /150,000B) *****  HOUSE CONCURS. COMPUTERS, GIS SOFTWARE, OTHER EQUIPMENT SEE TRN SEQ #64-001			
65-001			500,000 B			500,000 B	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STRUCTURAL ENGINEERING SERVICES AND EVALUATIONS OF THE CONDITION OF FACILITIES. (/B; /500,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS NEEDED TO CONDUCT UNDERWATER SURVEYS AND CONDITION ASSESSMENTS REQUIRED TO INSPECT FACILITIES AND ENSURE SAFE OPERATIONS BY IDENTIFYING CRITICAL STRUCTURAL DEFICIENCIES AND ADDRESSING THEM BEFORE FAILURE OCCURS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONDUCT AN UNDERWATER SURVEY PROGRAM AND FUND OTHER STRUCTURAL ENGINEERING SERVICES FOR THE ENGINEERING OFFICE. (/B; /500,000B) *****  HOUSE CONCURS. ARCHITECTURAL & ENGINEERING			



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001						1,500,000 B	1000-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR STATEWIDE HARBORS MODERNIZATION PLAN.			
	***** DISAGREE			***** FUNDS TO BE USED BY ALOHA TOWER DEVELOPMENT CORPORATION. SEE BED151 SEQ. 1000-001			
1200-001						(5.00) (333,012) B	1200-001
				HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			***** POSITION NUMBERS AS FOLLOWS: #11776, #18949, #10176, #118047, #47154, 94301D, #07306D			

TOTAL CHANGES BY MOF												
			13.00	6,326,373	B			8.00	9,017,484	B		
0.00			13.00	6,326,373		<b>TOTAL CHANGES</b>	0.00	8.00	9,017,484			
BUDGET TOTALS BY MOF												
59.00	40,777,054	B	72.00	45,526,594	B		59.00	40,777,054	B	67.00	48,217,705	B
59.00	40,777,054		72.00	45,526,594		<b>TOTAL BUDGET</b>	59.00	40,777,054		67.00	48,217,705	

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	228.00	61,945,421 B	228.00 64,345,156 B		228.00	61,945,421 B	228.00 64,345,156 B
	0.00	2,200,000 N	0.00 2,200,000 N		0.00	2,200,000 N	0.00 2,200,000 N
	228.00	64,145,421	228.00 66,545,156		228.00	64,145,421	228.00 66,545,156

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY  
 PROVIDING AND MAINTAINING HIGHWAYS.

\*\*\*\*\*  
 OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,  
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND  
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN  
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001  
 379,867 B

60-001

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT  
 INCREASES.  
 (/B; /379,867B)  
 \*\*\*\*\*  
 AGREE  
 SENATE CONCURS.  
 REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS  
 A RESULT OF INCREASED SALARY COSTS.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT  
 INCREASES.  
 (/B; /379,867B)  
 \*\*\*\*\*  
 HOUSE CONCURS.

Program ID: TRN501      OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			1,458,148 B			1,458,148 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR OAHU HIGHWAYS. (/B; /1,458,148B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /1,458,148B) ***** HOUSE CONCURS.			
62-001			333,077 B			333,077 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR OAHU HIGHWAYS (TRN501).  (/B; /333,077B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT, MOTOR VEHICLES AND SMALL HAND TOOLS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDING FOR INCREASED FUEL COSTS FOR THE OPERATION OF EQUIPMENT, MOTOR VEHICLES AND SMALL HAND TOOLS. (/B; /333,077B) ***** HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
63-001			3,100,000 B			3,100,000 B	63-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES-ON-A-FEE BASIS FOR DRAIN AND DRAINLINE CLEANING SERVICES. (/B; /3,100,000B) ***** AGREE  SENATE CONCURS. IN FISCAL BIENNIUM 2005-2007, \$3,000,000 WAS ALLOCATED FOR THE INSPECTION AND CLEANING OF DRAINAGE INLETS AND OUTLETS BUT NOT EMBEDDED PIPELINES. THE REQUEST FOR \$3,100,000 PROVIDES FUNDS TO COVER DRAIN AND DRAINLINE CLEANING SERVICES CONTRACTS FOR THE CLEANING OF THOSE EMBEDDED PIPELINES. TOTAL PROJECT COST TO CLEAN ALL PIPES IS \$15,000,000. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR DRAIN AND DRAIN LINE CLEANING SERVICE. (/B; /3,100,000B) ***** HOUSE CONCURS.			
64-001			600,000 B			600,000 B	64-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES-ON-A-FEE BASIS FOR STORM WATER MANAGEMENT.  (/B; /600,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO COVER TRAINING COSTS FOR THE STORM DRAINAGE SYSTEM GROUP IN STORM WATER MANAGEMENT REGULATIONS AND PROCEDURES. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR TRAINING OF MAINTENANCE AND MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) PERSONNEL. (/B; /600,000B) ***** HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			200,000 B			200,000 B	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES-ON-A-FEE BASIS FOR A PUBLIC EDUCATION AND OUTREACH PROGRAM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING A PUBLIC EDUCATION AND OUTREACH PROGRAM TO COMPLY WITH EPA CONSENT DECREE.			
	(/B; /200,000B)			(/B; /200,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO COVER COSTS FOR A PUBLIC EDUCATION AND OUTREACH PROGRAM WHICH INCLUDES PUBLIC SERVICE ANNOUNCEMENTS, AN ADOPT-A-STREAM PROGRAM, SCHOOL PROGRAMS, BROCHURES, AND A WEB SITE. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY.			HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001			1,000,000 B			1,000,000 B	66-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES TO INSPECT DRAINAGE SYSTEMS AND CULVERTS FOR STRUCTURAL FAILURE. (/B; /1,000,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES CONSULTANT SERVICES TO INSPECT DRAINAGE SYSTEMS FOR STRUCTURAL FAILURE AND EROSION. THE CONSULTANT WILL ALSO ASSIST IN PRIORITIZING REMEDIATION AND PREPARE CONTRACT BID DOCUMENTS. OVER THE LAST TWO YEARS, FOUR CULVERT FAILURES OCCURRED WHICH CAN LEAD TO ROADS COLLAPSING. BREAKOUT AS FOLLOWS: RESEARCH (60,000) FIELD INVESTIGATIONS (200,000) DEVELOPING MITIGATION MEASURES (200,000) PREPARING INSPECTION REPORT (300,000) PREPARING PLANS, SPECIFICATIONS AND ESTIMATES (240,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR CULVERT SAFETY, STRUCTURAL INSPECTION, AND REMEDIATION PROGRAM. (/B; /1,000,000B) ***** HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			400,000 B			400,000 B	67-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL REPAIRS AND MAINTENANCE ON OAHU HIGHWAYS (TRN501).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ISLAND WIDE REPAIR OF GUARDRAILS ON STATE HIGHWAYS.			
	(/B; /400,000B)			(/B; /400,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE REPAIR AND MAINTENANCE OF GUARDRAILS FOR OAHU HIGHWAYS. REQUEST WILL CONTINUE EFFORTS TO CATCH UP ON OBLIGATED REPAIRS ON DAMAGED OR CORRODED GUARDRAILS.			HOUSE CONCURS.			
68-001			650,000 B			650,000 B	68-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF THE H-3, PALI AND WILSON TUNNELS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF H-3, PALI, AND WILSON TUNNELS.			
	(/B; /650,000B)			(/B; /650,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS FOR THE MAINTENANCE OF THE H-3, PALI AND WILSON TUNNELS AND REPLACEMENT OF EQUIPMENT NEEDED TO KEEP THE TUNNEL FACILITIES IN SATISFACTORY OPERATIONAL CONDITION.			HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001			270,000 B			270,000 B	69-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL CLEANING AND MAINTENANCE OF INTERSTATE MEDIANS.  (/B; /270,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL CLEANING AND MAINTENANCE OF INTERSTATE FREEWAY MEDIANS TO PROVIDE SERVICES INCLUDING PHYSICALLY REMOVING VEGETATION FROM ROADWAYS WHICH CURRENTLY CONTRIBUTE TO POLLUTION ENTERING THE WATERWAYS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF INTERSTATE MEDIANS ON OAHU.  (/B; /270,000B) ***** HOUSE CONCURS.			
70-001			1,100,000 B			1,100,000 B	70-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE OF FENCING ALONG OAHU HIGHWAYS (TRN501).  (/B; /1,100,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT ANNUAL REPAIR AND MAINTENANCE OF FENCING ALONG OAHU STATE HIGHWAYS IN NEED OF REPLACEMENT DUE TO CORROSION AND DAMAGE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF FENCING ALONG OAHU STATE HIGHWAYS.  (/B; /1,100,000B) ***** HOUSE CONCURS.			



Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001			6,000,000 B			6,000,000 B	71-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL REPAIRS AND MAINTENANCE OF HIGHWAY FACILITIES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDING FOR SPECIAL REPAIR AND MAINTENANCE (R&M) PROGRAM TO PRESERVE THE INITIAL CAPITAL INVESTMENTS AND TO PROLONG THE LIFE OF THE FACILITY.			
	(/B; /6,000,000B)			(/B; /6,000,000B)			
	***** AGREE			***** HOUSE CONCURS.			
	SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE HIGHWAYS SPECIAL REPAIR AND MAINTENANCE PROGRAM TO EXECUTE REPAIRS AND MAINTENANCE INCLUDING ROADWAY MAINTENANCE, LANDSCAPE MAINTENANCE, STRUCTURE MAINTENANCE, RESURFACING AND OTHER SPECIAL MAINTENANCE.						
72-001			270,000 B			270,000 B	72-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE OF LANDSCAPING ON THE RAILROAD TRACKS, BIKE PATH, AND ENERGY CORRIDOR FROM WAIPAHU DEPOT ROAD TO LUALUALEI.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF RAILROAD TRACKS/BIKE PATH/ENERGY CORRIDOR FROM WAIPAHU TO DEPOT ROAD TO LUALUALEI.			
	(/B; /270,000B)			(/B; /270,000B)			
	***** AGREE			***** HOUSE CONCURS.			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL MAINTENANCE OF LANDSCAPING ON THE RAILROAD TRACKS, BIKE PATH, AND ENERGY CORRIDOR FROM WAIPAHU DEPOT ROAD TO LUALUALEI WHICH IS CURRENTLY NOT SERVICED ON A REGULAR BASIS.						

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001			118,000 B			118,000 B	73-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE ON THE H-3 ACCESS ROADS IN HALAWA VALLEY.  (/B; /118,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL MAINTENANCE NEEDED TO CONTROL THE OVERGROWTH AND LANDSCAPING, PICK UP LITTER, TRIM TREES AND MAINTAIN EXISTING IRRIGATION SYSTEMS ON THE H-3 ACCESS ROADS IN HALAWA VALLEY. THE AREA IS CURRENTLY NOT MAINTAINED ON A REGULAR BASIS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF H-3 ACCESS ROADS IN HALAWA VALLEY.  (/B; /118,000B) ***** HOUSE CONCURS.			
74-001			333,000 B			333,000 B	74-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE OF STATE ROADS WITHIN KALAELOA.  (/B; /333,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL MAINTENANCE WORK INCLUDING LIGHTING, LANDSCAPING, SWEEPING AND DRAIN CLEANING OF ROOSEVELT, ENTERPRISE, CORAL SEA AND THE WEST PERIMETER ROADS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR THE ANNUAL MAINTENANCE OF STATE ROADS WITHIN KALAELOA.  (/B; /333,000B) ***** HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			287,500 B				1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR STREAM MAINTENANCE. ***** DISAGREE  BREAKOUT AS FOLLOWS: FORKLIFT (32,500) (5) TRAILERS (60,000) (3) TIRE LOADERS (135,000) TRACK LOADER (60,000)						
1200-001			(368,376) B		(12.00)	(466,968) B	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #1198, #1241, #1245, #5754, #10752, #36422, #47168, #47173, #110289			HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #1198, #10752, #21527, #1178, #1241, #110289, #5754, #36422, #28091, #1245, #47168, #47173			

TOTAL CHANGES BY MOF									
				16,131,216 B				(12.00)	15,745,124 B
0.00		0.00	16,131,216	<b>TOTAL CHANGES</b>	0.00			(12.00)	15,745,124
BUDGET TOTALS BY MOF									
228.00	61,945,421 B	228.00	80,476,372 B		228.00	61,945,421 B	216.00	80,090,280 B	
	2,200,000 N		2,200,000 N			2,200,000 N		2,200,000 N	
228.00	64,145,421	228.00	82,676,372	<b>TOTAL BUDGET</b>	228.00	64,145,421	216.00	82,290,280	

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	124.00	24,490,830 B	124.00 22,266,286 B	124.00	24,490,830 B	124.00 22,266,286 B	
	124.00	24,490,830	124.00 22,266,286	124.00	24,490,830	124.00 22,266,286	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
60-001			252,149 B			252,149 B	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /252,149B) ***** AGREE SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PROVIDE FOR FRINGE BENEFIT INCREASES. (/B; /252,149B) ***** HOUSE CONCURS.			
61-001			141,079 B			141,079 B	61-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR HAWAII HIGHWAYS (TRN511). (/B; /141,079B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /141,079B) ***** HOUSE CONCURS.			

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			121,428 B			121,428 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR HAWAII HIGHWAYS (TRN511). (/B; /121,428B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR THE OPERATION OF EQUIPMENT AND MOTOR VEHICLES. (/B; /121,428B) ***** HOUSE CONCURS.			
63-001			180,000 B			180,000 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL END TREATMENT ON HAWAII HIGHWAYS (TRN511). (/B; /180,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR CONTRACTING OUT GUARDRAIL END TREATMENT ON HAWAII DISTRICT STATE HIGHWAYS TO MEET CURRENT SAFETY STANDARDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL END TREATMENT PROGRAM. (/B; /180,000B) ***** HOUSE CONCURS.			

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(67,356) B			(67,356) B	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
	POSITION NUMBERS ARE AS FOLLOWS: #1328, #1362			POSITION NUMBERS AS FOLLOWS: #1362, #1328			

				TOTAL CHANGES BY MOF				
			627,300 B			(2.00)	627,300 B	
0.00		0.00	627,300	TOTAL CHANGES	0.00	(2.00)	627,300	
				BUDGET TOTALS BY MOF				
124.00	24,490,830 B	124.00	22,893,586 B	124.00	24,490,830 B	122.00	22,893,586 B	
124.00	24,490,830	124.00	22,893,586	TOTAL BUDGET	124.00	24,490,830	122.00	22,893,586

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	65.00	18,396,271 B	65.00 18,727,123 B		65.00	18,396,271 B	65.00 18,727,123 B
	65.00	18,396,271	65.00 18,727,123		65.00	18,396,271	65.00 18,727,123

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY  
 PROVIDING AND MAINTAINING HIGHWAYS.

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 OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,  
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND  
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN  
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001  
 129,554 B

60-001

129,554 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT  
 INCREASES.  
 (/B; /129,554B)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE  
 BENEFIT INCREASES.  
 (/B; /129,554B)

\*\*\*\*\*  
 AGREE  
 SENATE CONCURS.  
 REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS  
 A RESULT OF INCREASED SALARY COSTS.

HOUSE CONCURS.

61-001  
 321,172 B

61-001

321,172 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY  
 FOR MAUI HIGHWAYS (TRN531).  
 (/B; /321,172B)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY  
 COSTS.  
 (/B; /321,172B)

\*\*\*\*\*  
 AGREE  
 SENATE CONCURS.  
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN  
 ELECTRICITY COSTS.

HOUSE CONCURS.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			73,694 B			73,694 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR MAUI HIGHWAYS (TRN531). (/B; /73,694B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR THE OPERATION OF EQUIPMENT AND MOTOR VEHICLES. (/B; /73,694B) ***** HOUSE CONCURS.			
1200-001			(192,096) B		(11.00)	(475,260) B	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #1165, #5232, #10532, #10533, #27245			HOUSE ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #5232, #27245, #27247, #116729, #49702, #116727, #1165, #10532, #10533, #45507, #110647			

				TOTAL CHANGES BY MOF				
			332,324 B		(11.00)	49,160 B		
0.00		0.00	332,324	<b>TOTAL CHANGES</b>	0.00	(11.00)	49,160	
				BUDGET TOTALS BY MOF				
65.00	18,396,271 B	65.00	19,059,447 B	65.00	18,396,271 B	54.00	18,776,283 B	
65.00	18,396,271	65.00	19,059,447	<b>TOTAL BUDGET</b>	65.00	18,396,271	54.00	18,776,283



Program ID: TRN541 MOLOKAI HIGHWAYS  
 Structure #: 030304000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.00	3,523,206 B	12.00 3,608,841 B	12.00	3,523,206 B	12.00 3,608,841 B	
	12.00	3,523,206	12.00 3,608,841	12.00	3,523,206	12.00 3,608,841	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MOLOKAI BY PROVIDING AND MAINTAINING HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
60-001			27,740 B			27,740 B	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /27,740B) ***** AGREE SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /27,740B) ***** HOUSE CONCURS.			
61-001			44,564 B			44,564 B	61-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR MOLOKAI HIGHWAYS (TRN541). (/B; /44,564B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /44,564B) ***** HOUSE CONCURS.			

Program ID: TRN541 MOLOKAI HIGHWAYS  
 Structure #: 030304000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			16,795 B			16,795 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR MOLOKAI HIGHWAYS (TRN541). (/B; /16,795B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR VEHICLE GAS AND OIL. (/B; /16,795B) ***** HOUSE CONCURS.			
63-001			200,000 B			200,000 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDS FOR GUARDRAIL MAINTENANCE ON MOLOKAI HIGHWAYS (TRN541). (/B; /200,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR CONTRACTING OUT GUARDRAIL MAINTENANCE AND REPAIRS TO PROVIDE HIGHER SAFETY STANDARDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL MAINTENANCE CONTRACTUAL SERVICES. (/B; /200,000B) ***** HOUSE CONCURS.			

Program ID: TRN541 MOLOKAI HIGHWAYS  
 Structure #: 030304000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			240,000 B			240,000 B	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAVEMENT MARKINGS AND STRIPINGS ON MOLOKAI. (/B; /240,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT MOLOKAI ROAD MAINTENANCE FOR REPLACING EXISTING WORN PAVEMENT MARKERS AND STRIPING ON THE STATE HIGHWAYS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAVEMENT MARKINGS/MARKERS CONTRACTUAL SERVICES. (/B; /240,000B) ***** HOUSE CONCURS.			
1200-001			(34,728) B		(3.00)	(119,208) B	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBER IS AS FOLLOWS: #1146			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #1146, #22775, #32130			

				TOTAL CHANGES BY MOF				
			494,371 B		(3.00)	409,891 B		
0.00	0.00	494,371	<b>TOTAL CHANGES</b>	0.00	(3.00)	409,891		
				BUDGET TOTALS BY MOF				
12.00	3,523,206 B	12.00	4,103,212 B	12.00	3,523,206 B	9.00	4,018,732 B	
12.00	3,523,206	12.00	4,103,212	<b>TOTAL BUDGET</b>	12.00	3,523,206	9.00	4,018,732

Program ID: TRN551 LANAI HIGHWAYS  
Structure #: 030305000000  
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	842,565	B	4.00	842,565	B	4.00	842,565	B	4.00	842,565	B
	4.00	842,565		4.00	842,565		4.00	842,565		4.00	842,565	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF LANAI BY  
 PROVIDING AND MAINTAINING HIGHWAYS.

\*\*\*\*\*  
 OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,  
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND  
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN  
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001  
 24,212 B

60-001

24,212 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT  
 INCREASES.  
 (/B; /24,212B)  
 \*\*\*\*\*  
 AGREE  
 SENATE CONCURS.  
 REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS  
 A RESULT OF INCREASED SALARY COSTS.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE  
 BENEFIT INCREASES.  
 (/B; /24,212B)  
 \*\*\*\*\*  
 HOUSE CONCURS.

61-001  
 539 B

61-001

539 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY  
 FOR LANAI HIGHWAYS (TRN551).  
 (/B; /539B)  
 \*\*\*\*\*  
 AGREE  
 SENATE CONCURS.  
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN  
 ELECTRICITY COSTS.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY  
 COSTS.  
 (/B; /539B)  
 \*\*\*\*\*  
 HOUSE CONCURS.

Program ID: TRN551 LANAI HIGHWAYS  
 Structure #: 030305000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			771 B			771 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR LANAI HIGHWAYS (TRN551). (/B; /771B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR THE OPERATION OF EQUIPMENT MOTOR VEHICLES. (/B; /771B) ***** HOUSE CONCURS.			

1200-001			(34,728) B		(1.00)	(34,728) B	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBER IS AS FOLLOWS: #22778			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #22778			

				TOTAL CHANGES BY MOF				
			(9,206) B		(1.00)	(9,206) B		
0.00		0.00	(9,206)	TOTAL CHANGES	0.00	(1.00)	(9,206)	
				BUDGET TOTALS BY MOF				
4.00	842,565 B	4.00	833,359 B	4.00	842,565 B	3.00	833,359 B	
4.00	842,565	4.00	833,359	TOTAL BUDGET	4.00	842,565	3.00	833,359

Program ID: TRN561 KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	51.00	13,135,766 B	51.00 13,217,246 B	51.00	13,135,766 B	51.00 13,217,246 B	
	51.00	13,135,766	51.00 13,217,246	51.00	13,135,766	51.00 13,217,246	
- 1							- 1
*****				*****			
AGREE				AGREE			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.				OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
40-001			186,188 B				40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561) FOR MAINTENANCE SERVICES FOR THE KAUAI DISTRICT ADMINISTRATION OFFICE AND BASEYARD. (/B; /186,188B)				SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/B; /186,188B)			
*****				*****			
AGREE				AGREE			
REQUEST PROVIDES ADDITIONAL FUNDS FOR VARIOUS ROUTINE MAINTENANCE SERVICES FOR THE KAUAI DISTRICT ADMINISTRATION OFFICE AND BASEYARD FACILITY INCLUDING AIR CONDITIONING MAINTENANCE, LANDSCAPE MAINTENANCE AND CUSTODIAL SERVICES.				BREAKOUT AS FOLLOWS: AIR CONDITIONING MAINTENANCE (112,037) LANDSCAPE MAINTENANCE (30,060) CUSTODIAL SERVICES (44,091)			
SEE TRN595 SEQ # 40-001							

Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			117,641 B			117,641 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /117,641B) ***** AGREE  SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /117,641B) ***** HOUSE CONCURS.			
61-001			10,067 B			10,067 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR KAUAI HIGHWAYS (TRN561). (/B; /10,067B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GAS AND OIL. (/B; /10,067B) ***** HOUSE CONCURS.			

Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			250,000 B			250,000 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE ROAD MAINTENANCE ON KAUAI HIGHWAYS (TRN561). (/B; /250,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR CONTRACTING OUT ROAD MAINTENANCE INCLUDING RESTRIPIING, PAVEMENT MARKINGS, AND THE REPLACEMENT OF SIGNS AND GUARDRAILS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RE-STRIPING, PAVEMENT MARKINGS, REPLACEMENT OF SIGNS AND GUARDRAILS. (/B; /250,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: RE-STRIPING (125,000) SIGNS (15,000) GUARDRAILS (30,000) PAVEMENT MARKING/MARKERS (80,000)			
63-001			433,000 B			433,000 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRAFLOW OPERATIONS SERVICES ON KAUAI. (/B; /433,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE CONTRA-FLOW OPERATIONS TO ALLOW THE CURRENT OPERATIONS GROUP TO PROVIDE ROADWAY MAINTENANCE ON A FULL TIME BASIS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRAFLOW OPERATIONS SERVICES. (/B; /433,000B) ***** HOUSE CONCURS.			



Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(90,336) B			(4.00)      (154,908) B	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
	POSITION NUMBERS ARE AS FOLLOWS: #1279, #11486			POSITION NUMBERS AS FOLLOWS: #11486, #7855, #10481, #1279			

				TOTAL CHANGES BY MOF			
			906,560 B			(4.00)	841,988 B
0.00		0.00	906,560	TOTAL CHANGES	0.00	(4.00)	841,988
				BUDGET TOTALS BY MOF			
51.00	13,135,766 B	51.00	14,123,806 B	51.00	13,135,766 B	47.00	14,059,234 B
51.00	13,135,766	51.00	14,123,806	TOTAL BUDGET	51.00	13,135,766	47.00      14,059,234

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	80.00	76,115,141 B	80.00 75,442,053 B	80.00	76,115,141 B	80.00 75,442,053 B	
	0.00	3,655,940 N	0.00 3,896,940 N	0.00	3,655,940 N	0.00 3,896,940 N	
	80.00	79,771,081	80.00 79,338,993	80.00	79,771,081	80.00 79,338,993	

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 AGREE  
 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

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 OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

40-001 (186,188) B

40-001

SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561) FOR MAINTENANCE SERVICES FOR THE KAUAI DISTRICT ADMINISTRATION OFFICE AND BASEYARD.

SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FROM HIGHWAYS ADMINISTRATION (TRN595) TO REFLECT TRANSFER-OUT TO KAUAI HIGHWAYS (TRN561).

\*\*\*\*\*  
 AGREE  
 REQUEST TRANSFERS-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561) FOR VARIOUS ROUTINE MAINTENANCE SERVICES FOR THE KAUAI ADMINISTRATION OFFICE AND BASEYARD.

SEE TRN561 SEQ # 40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			136,788 B			136,788 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /136,788B) ***** AGREE  SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /136,788B) ***** HOUSE CONCURS.			
61-001			38,625 B			38,625 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STREAMSTATS. (/B; /38,625B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE IMPLEMENTATION OF STREAMSTATS, A U.S. GEOLOGICAL SURVEY MAP-BASED WEB APPLICATION WHICH WILL REDUCE THE TIME NEEDED TO OBTAIN ACCURATE AND REPRODUCIBLE FLOOD-FREQUENCY ESTIMATES FOR ANY LOCATION ALONG A STREAM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STREAMSTATS USGS MAP BASED WEB APPLICATION. (/B; /38,625B) ***** HOUSE CONCURS.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			50,000 B			50,000 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOLLOW-UP WORK AFTER THE FINAL AUDIT REGARDING THE ESTABLISHMENT OF AN ENVIRONMENTAL MANAGEMENT SYSTEM. (/B; /50,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR FOLLOW-UP WORK NECESSARY AFTER THE FINAL AUDIT OF ESTABLISHING THE ENVIRONMENTAL MANAGEMENT SYSTEM, INCLUDING INSPECTIONS, TRAINING AND CORRECTIVE ACTIONS ADDRESSING FINDINGS BY INSPECTIONS. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE ENVIRONMENTAL PROTECTION AGENCY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EPA - ENVIRONMENTAL MANAGEMENT SYSTEM (EMS) COMPLIANCE.  (/B; /50,000B) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: INSPECTIONS (10,000) TRAINING (10,000) ACTION PLANS FOR FINAL AUDIT (30,000)			
63-001			911,345 B			911,345 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET THE 5% SURCHARGE TO CENTRAL SERVICES. (/B; /911,345B) ***** AGREE  SENATE CONCURS. REQUEST INCREASES AUTHORIZATION TO MEET THE PROJECTED SURCHARGE REQUIREMENTS TO CENTRAL SERVICES FOR FY09.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 5% SURCHARGE PAYMENT TO CENTRAL SERVICES. (/B; /911,345B) *****  HOUSE CONCURS.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			630,000 B			630,000 B	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE TO THE ALIIAIMOKU HALE FACILITY. (/B; /630,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE TO ADDRESS LEAKING OF THE ROOF AND WALLS OF THE ALIIAIMOKU HALE FACILITY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /630,000B) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: RE-ROOFING (315,000) SEALING AND PAINTING (315,000)			
65-001			520,390 N			520,390 N	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATEWIDE COMMUTER VANPOOL PROGRAM. (/N; /520,390N) ***** AGREE  SENATE CONCURS. REQUEST INCREASES ALLOWANCE OF FEDERAL FUNDS TOWARDS THE STATEWIDE COMMUTER VANPOOL PROGRAM TO CONTINUE TO HELP ALLEVIATE TRAFFIC, PARKING, FUEL, AND POLLUTION PROBLEMS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE COMMUTER VANPOOL PROGRAM. (/N; /520,390N) *****  HOUSE CONCURS.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001			254,964 B			254,964 B	99-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (/B; /254,964B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER AN INCREASE IN RISK MANAGEMENT COSTS AS ADVISED BY THE RISK MANAGEMENT PROGRAM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (/B; /254,964B) ***** HOUSE CONCURS.			
328-001							328-001
	GOVERNOR'S MESSAGE (3/28/08) ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A NEW FINANCIAL ACCOUNTING SYSTEM FOR THE HIGHWAYS DIVISION. (/B; /11,285,000B) ***** DISAGREE  SENATE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A NEW FINANCIAL ACCOUNTING SYSTEM FOR THE HIGHWAYS DIVISION.  (/B; /11,285,000B) *****			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001			(126,819) B (105,177) N			(3.00) (126,818) B (158,541) N	1200-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
	POSITION NUMBERS ARE AS FOLLOWS: #8562, #43246, #12478, #118382, #118383, #118414			POSITION NUMBERS AS FOLLOWS: #43246, #8562, #12478, #118414, #118346, #118382, #118383			

				TOTAL CHANGES BY MOF			
			1,708,715 B 415,213 N			(3.00)	1,708,716 B 361,849 N
0.00		0.00	2,123,928	<b>TOTAL CHANGES</b>	0.00	(3.00)	2,070,565
				BUDGET TOTALS BY MOF			
80.00	76,115,141 B 3,655,940 N	80.00	77,150,768 B 4,312,153 N	80.00	76,115,141 B 3,655,940 N	77.00	77,150,769 B 4,258,789 N
80.00	79,771,081	80.00	81,462,921	<b>TOTAL BUDGET</b>	80.00	79,771,081	77.00 81,409,558

Program ID: TRN597 HIGHWAY SAFETY  
 Structure #: 030308000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	31.00	5,978,053	B	31.00	5,978,053	B	31.00	5,978,053	B	31.00	5,978,053	B
	9.00	5,670,816	N	9.00	5,670,816	N	9.00	5,670,816	N	9.00	5,670,816	N
	40.00	11,648,869		40.00	11,648,869		40.00	11,648,869		40.00	11,648,869	

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 AGREE  
 OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND PROVIDING FOR SUPPORTIVE SERVICES.

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 OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
31.00	5,978,053	B	31.00	5,978,053	B	31.00	5,978,053	B	31.00	5,978,053	B
9.00	5,670,816	N	9.00	5,670,816	N	9.00	5,670,816	N	9.00	5,670,816	N
40.00	11,648,869		40.00	11,648,869		TOTAL BUDGET	40.00	11,648,869	40.00	11,648,869	



Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	103.00	14,490,186	B	103.00	13,800,186	B	103.00	14,490,186	B	103.00	13,800,186	B
	0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N
	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R
	103.00	30,150,215		103.00	29,460,215		103.00	30,150,215		103.00	29,460,215	

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 AGREE  
 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

60-001  
 1.00 63,704 B

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR A SECRETARY FOR THE DEPUTY DIRECTOR OF AIRPORTS.  
 (/B; 1.00/63,704B)

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 AGREE

SENATE CONCURS.  
 REQUEST PROVIDES A SECRETARY FOR THE DEPUTY DIRECTOR OF AIRPORTS TO ASSIST THE DIRECTOR IN EFFECTIVELY AND EFFICIENTLY ACCOMPLISHING RELATED RESPONSIBILITIES.

BREAKOUT AS FOLLOWS:  
 (1) SECRETARY II (#99901D) (45,138)  
 FRINGE BENEFITS (18,566)

SEE TRN995 SEQ # 60-002

60-001  
 1.00 63,704 B

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR SECRETARY II FOR DEPUTY DIRECTOR OF AIRPORTS.  
 (/B; 1.00/63,704B)

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HOUSE CONCURS.  
 BREAKOUT AS FOLLOWS:  
 SECRETARY II (#99901D) (45,138)  
 FRINGE BENEFITS (41.13%) (18,566)

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			7,000 B			7,000 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SECRETARY FOR THE DEPUTY DIRECTOR OF AIRPORTS. (/B; /7,000B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES EQUIPMENT RELATED TO SECRETARIAL DUTIES. BREAKOUT AS FOLLOWS: DESK & WORK STATION (1,500) CHAIR (300) FILE CABINET (900) BOOKSHELF (600) TYPEWRITER (1,200) COMPUTER (1,200) PRINTER (800) SOFTWARE & LICENSES (500)  SEE TRN995 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SECRETARY II FOR THE DEPUTY DIRECTOR OF AIRPORTS. (/B; /7,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: DESK AND WORK STATION (1,500) CHAIR (300) FILE CABINET (900) BOOKSHELF (600) TYPEWRITER (1,200) PC (1,200) PRINTER (800) SOFTWARE AND LICENSES (500) SEE TRN995 SEQ #60-001			
1200-001					(5.00)	(295,692) B	1200-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS AS FOLLOWS: #112475, #46034, #26209, #40623, #26267			

Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TIA      TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
<b>TOTAL CHANGES BY MOF</b>								
		1.00	70,704 B			(4.00)	(224,988) B	
0.00		1.00	70,704	<b>TOTAL CHANGES</b>	0.00	(4.00)	(224,988)	
<b>BUDGET TOTALS BY MOF</b>								
103.00	14,490,186 B	104.00	13,870,890 B	103.00	14,490,186 B	99.00	13,575,198 B	
0.00	15,519,060 N	0.00	15,519,060 N	0.00	15,519,060 N	0.00	15,519,060 N	
	140,969 R		140,969 R		140,969 R		140,969 R	
103.00	30,150,215	104.00	29,530,919	<b>TOTAL BUDGET</b>	103.00	30,150,215	99.00	29,235,227

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3,543.84	237,907,514	A	3,570.84	251,382,640	A	3,543.84	237,907,514	A	3,570.84	251,382,640	A
	251.25	200,523,383	B	251.25	228,721,780	B	251.25	200,523,383	B	251.25	228,721,780	B
	78.06	5,485,593	N	78.06	5,485,593	N	78.06	5,485,593	N	78.06	5,485,593	N
	134.25	75,257,917	W	134.25	75,432,132	W	134.25	75,257,917	W	134.25	75,432,132	W
	4,007.40	519,174,407		4,034.40	561,022,145		4,007.40	519,174,407		4,034.40	561,022,145	

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AGREE

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL 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 INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		3.00	184,034 A		3.00	184,034 A	40-001
	SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).			SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).			
	***** AGREE			*****			
	REQUEST REFLECTS TRANSFER-OUT OF (3) VACANT POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) HUMAN RESOURCES OFFICE, TO UNIVERSITY OF HAWAII MANOA (UOH100) HUMAN RESOURCES OFFICE. THIS TRANSFER WILL ADDRESS CONCERNS EXPRESSED BY THE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES REGARDING CAMPUS HUMAN RESOURCES STAFFING SUPPORT. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF HUMAN RESOURCES (#89053) (79,428) (2) HUMAN RESOURCES SPECIALIST (#77206,#80179) (39,458;65,148)			TRANSFER OF (3) VACANT POSITIONS AND FUNDS NEEDED TO IMPROVE HUMAN RESOURCES STAFFING SUPPORT AT THE UNIVERSITY OF HAWAII, MANOA AS PART OF THE UH SYSTEM'S DEVOLUTION INITIATIVE TO RIGHT-SIZE THE UH SYSTEM. BREAKOUT AS FOLLOWS: (1) ASSOCIATE DIRECTOR OF HUMAN RESOURCES (#89053) (79,428) (1) HUMAN RESOURCES SPECIALIST (#77206) (39,458) (1) HUMAN RESOURCES SPECIALIST (#80179) (65,148) SEE UOH900 SEQ # 40-001			
	SEE UOH900 SEQ # 40-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		3.00	A		3.00	A	41-001
	SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).			SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).			
	***** AGREE			*****			
	REQUEST REFLECTS TRANSFER OF POSITIONS IN UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) THAT WERE FUNDED BY UNIVERSITY OF HAWAII MANOA (UOH100). THE TRANSFER OF POSITIONS IS NECESSARY TO ACCURATELY REFLECT THE POSITIONS AND SOURCE OF THE FUNDING. BREAKOUT AS FOLLOWS: (1) RESEARCH SUPPORT (#81394) (2) IT SPECIALIST (#81125,#80101)			THESE (3) NEW POSITION COUNTS ARE NEEDED TO REPLACE POSITIONS #80101T, #81125T, #81394T THAT WERE AMONG 38 PERMANENT POSITIONS APPROPRIATED TO UOH900 BY THE LEGISLATURE (ACT 160/SLH2006). THESE (3) POSITIONS ARE FUNDED THROUGH UOH106 SO IT IS NECESSARY TO MOVE THEM TO ACCURATELY REFLECT THEIR SOURCE. BREAKOUT AS FOLLOWS: (1) RESEARCH SUPPORT (#81394) (2) IT SPECIALIST (#81125, #80101)			
	SEE UOH900 SEQ # 41-001			SEE UOH900 SEQ # 41-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001			(2.00) (10,188,272) B			(2.00) (10,188,272) B	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ***** AGREE  REQUEST WILL TRANSFER THE UNIVERSITY BOND SYSTEM ADMINISTRATION SPECIAL FUND PROGRAM FROM UNIVERSITY OF HAWAII MANOA (UOH100), TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT(UOH900). BREAKOUT AS FOLLOWS: (-1) FISCAL ACCOUNTING SPECIALIST (#81268) (-77,619) (-1) FISCAL ACCOUNTING SPECIALIST (#77354) OTHER CURRENT EXPENSES (-10,110,653)  SEE UOH900 SEQ # 42-001			SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). *****  THE TRANSFER OF POSITIONS AND FUNDS OF THE BOND SYSTEM ADMINISTRATION FUND IS NECESSARY TO ACCURATELY REFLECT THIS PROGRAM WITHIN THE UNIVERSITY'S BUDGET STRUCTURE AND ORGANIZATION. BREAKOUT AS FOLLOWS: (-1) FISCAL ACCOUNTING SPECIALIST (#81268) (-77,619) (-1) FISCAL ACCOUNTING SPECIALIST (#77354) OTHER CURRENT EXPENSES (-10,110,653) SEE UOH900 SEQ # 42-001			

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

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
43-001			200,000 A			200,000 A	43-001	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII HILO (UOH210/BB).  ***** AGREE  REQUEST REFLECTS TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY TRAINING PROGRAM. TRANSFER TO THE MANOA CAMPUS WILL FACILITATE THE EXPENDITURE PROCESS. THIS ARRANGEMENT PROVIDES FOR THE LEAST AMOUNT OF TRANSITION RELATED TO THE CHANGE OF FUNDING FROM FEDERAL TO STATE SUPPORT WHILE PRESERVING THE OBJECTIVES OF THE PROJECT AND INTENT OF THE LEGISLATURE.  SEE UOH210 SEQ # 40-001				SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA (UOH100).  *****  TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY PROGRAM IS NEEDED TO CORRECT MISAPPROPRIATION TO UH HILO WHEREAS MANOA SCHOOL OF NURSING AND DENTAL HYGIENE IS LEAD CO-SPONSOR AND ADMINISTRATOR. SEE UOH210 SEQ # 40-001			



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		25.00	514,824 A		5.00	162,132 A	60-001
	SUPPLEMENTAL REQUEST: ADD (25) POSITIONS AND FUNDS FOR MOTOR VEHICLES TO PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES. (/A; 25.00/868,432A) ***** DISAGREE  SENATE DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. IN RESPONSE TO THE 2007 MANAGEMENT AUDIT, MANOA IS TAKING ADDITIONAL ACTION TO IMPROVE CAMPUS SAFETY AND SECURITY. BREAKOUT AS FOLLOWS: (16) CAMPUS SECURITY OFFICER I (#99007-99022) (518,800) (3) CAMPUS SECURITY OFFICER II (#99023-99025) (123,120) (2) CAMPUS SECURITY OFFICER III (#99026, #99027) (88,824) (1) CLERK TYPIST II (#99028) (25,668) (2) CLERK III (#99026, #99027) (51,336) (1) PHYSICAL PLANT MGT, PBA (#99531) (36,684) (4) LEASED VEHICLES (24,000) THREE MONTH DELAY IN HIRE (-353,608)  TIER 1, CAMPUS PRIORITY 1  SEE UOH100 SEQ # 60-002						
	SUPPLEMENTAL REQUEST: ADD (25) POSITIONS AND FUNDS FOR MOTOR VEHICLES FOR ADDITIONAL CAMPUS SECURITY PERSONNEL FOR UNIVERSITY OF HAWAII, MANOA (UOH100). (/A; 25.00/868,432A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE THE EFFICIENCY AND COVERAGE OF THE EXISTING SECURITY FORCE, AND TO PROVIDE CAMPUS SECURITY WITH MORE FLEXIBILITY IN PURCHASING AND INSTALLING SECURITY SYSTEMS, FUNDS WILL BE APPROPRIATED FOR (5) CAMPUS SECURITY OFFICERS AND TO IMPROVE THE STUDENT PATROL PROGRAM. BREAKOUT AS FOLLOWS: (5) CAMPUS SECURITY OFFICER I (162,132) SEE UOH100 SEQ # 60-002, # 1005-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			65,200 A			8,500 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL SECURITY PERSONNEL. (/A; /65,200A) ***** DISAGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: RADIOS, UNIFORMS, RAIN GEAR (50,000) BICYCLES (6,200) COMPUTERS (9,000)  TIER 1, CAMPUS PRIORITY 1  SEE UOH100 SEQ # 60-001				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL CAMPUS SECURITY PERSONNEL FOR UNIVERSITY OF HAWAII, MANOA (UOH100). (/A; /65,200A) ***** HOUSE DOES NOT CONCUR. TO REFLECT CHANGES IN AMOUNT OF ADDITIONAL CAMPUS SECURITY PERSONNEL, FUNDS FOR EQUIPMENT WILL PROVIDE GENERAL SUPPLIES FOR (5) CAMPUS SECURITY OFFICERS AND THE STUDENT PATROL PROGRAM AND THE STUDENT PATROL PROGRAM. SEE UOH100 SEQ # 60-001, # 1005-001		

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		8.00	2,160,875 A		8.00	2,261,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MAINTAIN AND IMPROVE LIBRARY COLLECTIONS AND SERVICES (UOH104/AD). (/A; 8.00/2,261,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST/PROGRAMMER (#99532) (60,000) (1) METADATA SPECIALIST (#99533) (51,500) (1) LIBRARIAN III-WEB DESIGN COORDINATOR (#99534) (54,000) (1) IT MEDIA DIGITIZATION SPECIALIST (#99535) (48,500) (1) ILL/ACQUISITION SPECIALIST (#99536) (48,500) (1) PHYSICAL PLANT MANAGER (#99537) (41,000) (2) INSTRUCTION SUPPORT SPECIALIST (#99538, #99539) (97,000) SOFTWARE, SUPPLIES FOR WORKSTATIONS (11,000) LIBRARY BOOKS/JOURNAL INFLATION (900,000) ELECTRONIC RESOURCES/SERVICES (949,500) THREE MONTH DELAY IN HIRE (-100,125)  TIER1, CP 2  SEE UOH100 SEQ # 61-002						
	SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF ELECTRONIC LIBRARY COLLECTIONS AND SERVICES FOR UNIVERSITY OF HAWAII, MANOA (UOH100). (/A; 8.00/2,261,000A) ***** HOUSE CONCURS. POSITIONS AND FUNDS WILL ALLOW LIBRARY SERVICES TO FIX CITED DEFICIENCIES (FROM SURVEYS CONDUCTED IN 2003 AND 2006) IN THE AVAILABILITY AND ACCESS OF LIBRARY MATERIALS AND ELECTRONIC RESOURCES. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST/PROGRAMMER (60,000) (1) METADATA SPECIALIST (51,500) (1) LIBRARIAN III-WEB DESIGN COORDINATOR (54,000) (1) IT MEDIA DIGITIZATION SPECIALIST (48,500) (1) ILL/ACQUISITION SPECIALIST (48,500) (1) PHYSICAL PLANT MANAGER (41,000) (1) INSTRUCTION SUPPORT SPECIALIST (48,500) (1) INSTRUCTION SUPPORT SPECIALIST (48,500) SOFTWARE/SUPPLIES FOR COMPUTERS (11,000) LIBRARY BOOKS/JOURNAL INFLATION (900,000) ELECTRONIC RESOURCES/SERVICES (949,500) SEE UOH100 SEQ # 61-002						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			239,000 A			239,000 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO MAINTAIN AND IMPROVE LIBRARY COLLECTIONS AND SERVICES (UOH104/AD).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASE IN LIBRARY COLLECTIONS AND SERVICES FOR UNIVERSITY OF HAWAII, MANOA (UOH100).			
	(/A; /239,000A)			(/A; /239,000A)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: AUDIO VISUAL DIGITIZING COMPUTER WORKSTATIONS, SOUND/STORAGE MEDIA (25,000) PUBLIC AND CLASSROOM COMPUTER STATIONS (114,000) GEOGRAPHIC INFORMATION SYSTEM COMPUTER WORKSTATIONS (100,000)			HOUSE CONCURS. ADDITIONAL COMPUTER EQUIPMENT IS NEEDED TO PROVIDE BETTER ACCESS TO ONLINE AND PHYSICAL LIBRARY RESOURCES AS WELL AS TO DIGITIZE CURRENT MEDIA FOR ONLINE AVAILABILITY. BREAKOUT AS FOLLOWS: AUDIO/VISUAL DIGITIZING COMPUTERS, SOUND AND STORAGE MEDIA (25,000) PUBLIC AND CLASSROOM COMPUTERS (114,000) GEOGRAPHIC INFORMATION SYSTEM COMPUTERS (100,000)			
	TIER 1, CAMPUS PRIORITY 2			SEE UOH100 SEQ # 61-001			
	SEE UOH100 SEQ # 61-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			200,000 A 200,000 B 100,000 W			200,000 B 300,000 W	1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFETY AND SECURITY FOR UNIVERSITY OF HAWAII MANOA (UOH100/AA). ***** DISAGREE  FUNDING WILL PROVIDE REPAIRS AND ADDITIONAL LIGHTING FIXTURES IN THE BACHMAN, WEBSTER, ART/MILLER, ROTC, KOREAN STUDIES, STUDENT HEALTH, AND P/B/R/C PARKING LOTS TO INCREASE VISIBILITY AT NIGHT. BREAKOUT AS FOLLOWS: UNIVERSITY OF HAWAII REAL PROPERTY AND FACILITIES USE REVOLVING FUND (100,000W) PARKING OPERATIONS SPECIAL FUND (200,000B) GENERAL FUNDS (200,000A)  TIER 2, CAMPUS PRIORITY 8			HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, REVOLVING FUNDS WILL BE USED FOR IMPROVED LIGHTING AND OTHER PROTECTIVE MEASURES IN COMMON AREAS THAT HAVE THE HIGHEST RISK OF THEFT AND OTHER CRIMES AGAINST STUDENTS. BREAKOUT OF FUNDS AS FOLLOWS: ASSOCIATED STUDENTS OF THE UNIVERSITY OF HAWAII FUND (100,000W) GRADUATE STUDENT ORGANIZATION FUND (50,000W) TRANSCRIPTS AND DIPLOMA FUND (150,000W) PARKING OPERATIONS SPECIAL FUND (200,000B) SEE UOH100 SEQ # 1000-002			
1001-001						20,000 W	1001-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY AND SURVEILLANCE FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, STUDENT HEALTH SERVICES REVOLVING FUND SHALL BE USED FOR IMPROVED SURVEILLANCE, ACCESS CONTROL, AND OTHER PROTECTIVE MEASURES AS IS NECESSARY AT FACILITIES RELATED TO UNIVERSITY HEALTH SERVICES AND THEIR OPERATIONS.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001						10,000 W	1002-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY AND SURVEILLANCE FOR UNIVERSITY OF HAWAII, MANOA (UOH100). *****  AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, CONFERENCE CENTER REVOLVING FUND SHALL BE USED FOR IMPROVED SURVEILLANCE, ACCESS CONTROL, AND OTHER PROTECTIVE MEASURES AS IS NECESSARY AT FACILITIES RELATED TO OUTREACH COLLEGE OPERATIONS, INCLUDING, BUT NOT LIMITED TO, SAKAMAKI HALL AND ITS CONFERENCE CENTER.			
1003-001						40,000 B	1003-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY AND SURVEILLANCE FOR UNIVERSITY OF HAWAII, MANOA (UOH100). *****  AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, CAMPUS CENTER OPERATIONS SPECIAL FUND SHALL BE USED FOR IMPROVED SURVEILLANCE, ACCESS CONTROL, AND OTHER PROTECTIVE MEASURES AS IS NECESSARY AT FACILITIES RELATED TO CAMPUS CENTER OPERATIONS, INCLUDING, BUT NOT LIMITED TO, CAMPUS CENTER, HEMENWAY HALL, THE FITNESS CENTER, AND THE PLANNED CAMPUS CENTER EXPANSION.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1005-001						553,000 A	1005-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY AND SURVEILLANCE FOR UNIVERSITY OF HAWAII, MANOA (UOH100). *****  AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, GENERAL FUNDS SHALL BE USED FOR IMPROVED SURVEILLANCE, ACCESS CONTROL, AND OTHER PROTECTIVE MEASURES AS IS NECESSARY AT FACILITIES OF THE UNIVERSITY OF HAWAII, MANOA TO IMPROVE THE SAFETY AND SECURITY OF ALL STUDENTS, FACULTY, AND STAFF. BREAKOUT AS FOLLOWS: VIDEO SURVEILLANCE (200,000) INTEGRATED SECURITY SYSTEM (200,000) ACCESS CONTROL (153,000)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1006-001		1.00	60,000 A		2.00	160,000 A	1006-001
		1.00	60,000 B				
	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII MANOA COUNSELING AND STUDENT DEVELOPMENT CENTER (UOH100/AA). ***** DISAGREE  FUNDING WILL PROVIDE GENERAL FUNDS AND TUITION AND FEES SPECIAL FUNDS FOR ADDITIONAL CLINICAL PSYCHOLOGISTS FOR THE SIGNIFICANTLY UNDERSTAFFED COUNSELING AND STUDENT DEVELOPMENT CENTER. BREAKOUT AS FOLLOWS: (1) SPECIALIST (80,000A) (1) SPECIALIST (80,000B) THREE MONTH DELAY IN HIRE (-20,000A) THREE MONTH DELAY IN HIRE (-20,000B)  TIER 2, CAMPUS PRIORITY 6			HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR ADDITIONAL CLINICAL PSYCHOLOGISTS FOR UNIVERSITY OF HAWAII, MANOA (UOH 100). *****  AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, FUNDS ARE NEEDED TO INCREASE THE CAPACITY OF THE COUNSELING CENTER TO IMPROVE THE CENTER'S ABILITY TO DEAL WITH STUDENT CRISES AND MENTAL DISORDERS, AND HELP PREVENT DESTRUCTIVE BEHAVIOR. (2) ADDITIONAL POSITIONS WILL INCREASE THE UNIVERSITY'S RATIO FROM 1 PSYCHOLOGIST PER 3,763 STUDENTS TO 1 PER 2,688 STUDENTS. BREAKOUT AS FOLLOWS: (2) SPECIALIST (160,000)			



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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1007-001			350,000 W			350,000 W	1007-001
	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO UPGRADE CLASSROOM TECHNOLOGY FOR UNIVERSITY OF HAWAII MANOA (UOH100/AA). ***** AGREE  FUNDING WILL PROVIDE VARIOUS CLASSROOM EQUIPMENT SUCH AS COMPUTERS, PROJECTORS, AND INTERACTIVE SYSTEMS TO MAINTAIN, IMPROVE, AND EXPAND EDUCATIONAL TECHNOLOGY IN CLASSROOMS ACROSS CAMPUS. BREAKOUT AS FOLLOWS: REAL PROPERTY AND FACILITIES USE REVOLVING FUND (50,000) REAL PROPERTY AND FACILITIES USE-FGS (300,000)  TIER 1, CAMPUS PRIORITY 5			HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR UPGRADING CLASSROOM TECHNOLOGY FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** REVOLVING FUNDS WILL BE USED FOR UPGRADING, REPAIRING, AND MAINTAINING VARIOUS CLASSROOM EQUIPMENT. BREAKOUT OF FUNDS AS FOLLOWS: REAL PROPERTY AND FACILITIES USE REVOLVING FUND (50,000) REAL PROPERTY AND FACILITIES USE-FGS (300,000)			
1008-001					1.00	360,000 B	1008-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACCREDITATION AND ASSESSMENT INITIATIVES FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** FUNDS ARE NEEDED TO SUPPORT STUDENT LEARNING AND ASSESSMENT AS WELL AS THE STUDENT LEARNING INITIATIVE PROGRAM TO IMPROVE STUDENT RETENTION AND COMPLIANCE WITH ACCREDITATION REQUIREMENTS. FUNDS WILL BE EXPENDED FROM TUITION AND FEE SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) INSTITUTIONAL ANALYST (60,000) ASSESSMENT OF STUDENT LEARNING (180,000) STUDENT LEARNING INITIATIVE (60,000) SEMINARS AND WORKSHOPS (60,000)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1009-001		4.00	180,000 A				1009-001
	SENATE ADJUSTMENT: ADD (4) POSITIONS FOR THE SCHOOL OF HAWAIIAN KNOWLEDGE CENTER FOR HAWAIIAN LANGUAGE. ***** DISAGREE  POSITIONS ARE INTEGRAL TO THE SUCCESS OF THE HAWAIIAN LANGUAGE PROGRAM IN THE NEWLY ESTABLISHED SCHOOL OF HAWAIIAN KNOWLEDGE. BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSOR (240,000) THREE MONTH DELAY IN HIRE (-60,000)  TIER 1, CAMPUS PRIORITY 3						
1010-001		40.00	562,500 B				1010-001
	SENATE ADJUSTMENT: ADD (40) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII MANOA GRADUATE DIVISION (UOH100/AA). ***** DISAGREE  THE UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND WILL BE USED FOR A MODEST INCREASE IN THE STIPENDS FOR THE LOWEST PAID GRADUATE STUDENTS AND FOR ADDITIONAL TEACHING ASSISTANTS FOR HEAVILY SUBSCRIBED UNDERGRADUATE SECTIONS. BREAKOUT AS FOLLOWS: (40) TEACHING ASSISTANTS (750,000) THREE MONTH DELAY IN HIRE (-187,500)  TIER 1, CAMPUS PRIORITY 4						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1011-001			1,142,080 B				1011-001
	SENATE ADJUSTMENT: ADD FUNDS OTHER CURRENT EXPENSES FOR TITLE IX COMPLIANCE FOR UNIVERSITY OF HAWAII MANOA (UOH100). ***** DISAGREE  FUNDING WILL PROVIDE TUITION AND FEES SPECIAL FUNDS FOR WOMEN'S SCHOLARSHIPS.  TIER 2, CAMPUS PRIORITY 10			*****			
1012-001		1.00	32,250 A				1012-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII MANOA CHILDREN'S CENTER (UOH100/AA). ***** DISAGREE  FUNDING WILL INCREASE THE AMOUNT AND QUALITY OF SERVICES RELATED TO SUPPORTING STUDENT AND FACULTY WITH YOUNG CHILDREN. BREAKOUT AS FOLLOWS: (1) EARLY CHILDHOOD SPECIALIST (43,000) THREE MONTH DELAY IN HIRE (-10,750)  TIER 3, CAMPUS PRIORITY 12			*****			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1013-001		0.50	51,250 A				1013-001
	SENATE ADJUSTMENT: ADD (0.5) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII MANOA CENTER FOR SMART BUILDING AND COMMUNITY DESIGN (UOH100). ***** DISAGREE  FUNDING WILL ENABLE THE CENTER FOR SMART BUILDING AND COMMUNITY DESIGN TO BROADEN ITS INVOLVEMENT WITH RESEARCHERS IN THE SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY AND ACROSS THE UNIVERSITY TO ADDRESS CRITICAL FACILITIES AND OPERATIONAL ISSUES. BREAKOUT AS FOLLOWS: (0.5) ASSOCIATE SPECIALIST (35,000) MATERIALS AND SUPPLIES (12,500) OPERATING EXPENSES (12,500) THREE MONTH DELAY IN HIRE (-8,750)  TIER 3, CAMPUS PRIORITY 13						
1014-001		1.00	60,000 A				1014-001
	SENATE ADJUSTMENT: ADD (1) POSITIONS AND FUNDS FOR REPAIR AND MAINTENANCE FOR THE UNIVERSITY OF HAWAII (UOH100/AA). ***** DISAGREE  FUNDING WILL PROVIDE (1) REGISTERED ARCHITECT/ENGINEER TO ASSIST THE UNIVERSITY OF HAWAII IN ADDRESSING THE NEED TO CARRY OUT DEFERRED MAINTENANCE THROUGHOUT THE CAMPUS. BREAKOUT AS FOLLOWS: (1) REGISTERED ARCHITECT/ENGINEER (80,000) THREE MONTH DELAY IN HIRE (-20,000)  TIER 3, CAMPUS PRIORITY 17						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1015-001			75,000 B			50,000 A	1015-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII MANOA CAMPUS SECURITY STUDENT PATROL PROGRAM (UOH100/AA). ***** DISAGREE  FUNDING WILL BE EXPENDED FORM THE TUITION AND FEES SPECIAL FUNDS TO EXPAND THE CAMPUS SECURITY PATROL PROGRAM BY HIRING UNIVERSITY OF HAWAII STUDENTS TO ASSIST WITH SECURITY ESCORTS AND PATROLLING. THIS SERVICE ASSISTS THE CAMPUS SECURITY DEPARTMENT BY ALLOWING FULL-TIME OFFICERS TO FOCUS ON PATROLLING, HANDLING CASES, AND RESPONDING TO INCIDENTS AND EMERGENCIES.			HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONL SERVICES FOR UNIVERSITY OF HAWAII MANOA CAMPUS SECURITY STUDENT PATROL PROGRAM (UOH100). *****  FUNDING WILL EXPAND THE STUDENT PATROL PROGRAM BY HIRING UNIVERSITY OF HAWAII STUDENTS TO ASSIST WITH SECURITY ESCORTS AND PATROLLING AND WILL ALLOW FULL- TIME SECURITY STAFF TO RESPOND MORE QUICKLY TO INCIDENTS AND EMERGENCIES.			
1016-001		1.00	33,750 A				1016-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII MANOA LAW LIBRARY (UOH100/AA). ***** DISAGREE  FUNDING WILL ADDRESS CONCERNS EXPRESSED IN 2003 BY THE AMERICAN BAR ASSOCIATION AND THE ASSOCIATION OF AMERICAN LAW SCHOOLS ABOUT UNDERSTAFFING OF THE LAW LIBRARY. BREAKOUT AS FOLLOWS: (1) LIBRARY TECH V (45,000) THREE MONTH DELAY IN HIRE (-11,250)  TIER 3, CAMPUS PRIORITY 22						

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

SD1				HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1017-001			650,000 A				1017-001		
	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE JOHN A. BURNS SCHOOL OF MEDICINE FOR THE HYPERBARIC TREATMENT CENTER. ***** DISAGREE				*****				
1200-001			(852,249) A				1200-001		
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** DISAGREE				*****				
		47.50	3,778,934 A	<b>TOTAL CHANGES BY MOF</b>		21.00	3,817,666 A		
		39.00	(8,148,692) B			(1.00)	(9,588,272) B		
			450,000 W				680,000 W		
	0.00	86.50	(3,919,758)	<b>TOTAL CHANGES</b>	0.00	20.00	(5,090,606)		
	237,907,514 A	3,618.34	255,161,574 A	<b>BUDGET TOTALS BY MOF</b>	237,907,514 A	3,591.84	255,200,306 A		
	251.25	200,523,383 B	290.25	220,573,088 B	251.25	200,523,383 B	250.25	219,133,508 B	
	78.06	5,485,593 N	78.06	5,485,593 N	78.06	5,485,593 N	78.06	5,485,593 N	
		75,257,917 W	134.25	75,882,132 W		75,257,917 W	134.25	76,112,132 W	
	4,007.40	519,174,407	4,120.90	557,102,387	<b>TOTAL BUDGET</b>	4,007.40	519,174,407	4,054.40	555,931,539

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	494.25	32,885,531	A	507.75	35,289,430	A	494.25	32,885,531	A	507.75	35,289,430	A
	39.00	15,731,115	B	63.00	19,590,299	B	39.00	15,731,115	B	63.00	19,590,299	B
	0.00	394,543	N	0.00	394,543	N	0.00	394,543	N	0.00	394,543	N
	1.50	3,382,849	W	1.50	3,382,849	W	1.50	3,382,849	W	1.50	3,382,849	W
	534.75	52,394,038		572.25	58,657,121		534.75	52,394,038		572.25	58,657,121	

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AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

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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.

40-001 (200,000) A

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII MANOA (UOH100).

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AGREE

REQUEST REFLECTS TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY TRAINING PROGRAM. TRANSFER TO THE MANOA CAMPUS WILL FACILITATE THE EXPENDITURE PROCESS. THIS ARRANGEMENT PROVIDES FOR THE LEAST AMOUNT OF TRANSITION RELATED TO THE CHANGE OF FUNDING FROM FEDERAL TO STATE SUPPORT WHILE PRESERVING THE OBJECTIVES OF THE PROJECT AND INTENT OF THE LEGISLATURE.

SEE UOH100 SEQ # 43-001

(200,000) A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA (UOH100).

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TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY PROGRAM NEEDED TO CORRECT MISAPPROPRIATION TO UH HILO WHEREAS MANOA SCHOOL OF NURSING AND DENTAL HYGIENE IS LEAD CO-SPONSOR AND ADMINISTRATOR.  
SEE UOH100 SEQ # 43-001

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		3.00	142,689 A		3.00	190,185 A	60-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SAFETY AND SECURITY.  (/A; 3.00/190,185A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES FUNDING FOR ADDITIONAL SECURITY COVERAGE, TRAINING AND SUPPORT FOR FIELD SAFETY, AND WORKSHOPS ON SAFETY AND VIOLENCE TOPICS. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF SECURITY (#99636) (65,000) (1) ALLIED HEALTH AND SAFETY (#99637) (45,000) (1) CLERK IV (#99103) (27,000) OTHER CURRENT EXPENSES (53,185) THREE MONTH DELAY IN HIRE (-47,496)  TIER 2, CAMPUS PRIORITY 4  SEE UOH210 SEQ # 60-002			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AND SAFETY FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).  (/A; 3.00/190,185A) ***** HOUSE CONCURS. DIRECTOR OF SECURITY, HEALTH AND SAFETY OFFICER, CLERK, AND RELATED EXPENSES NEEDED TO CENTRALIZE AND IMPROVE SECURITY AND ENSURE FEDERAL COMPLIANCE IN ENVIRONMENTAL, WORKERS COMPENSATION, AND WORKPLACE SAFETY INSTRUCTION AND REPORTS. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF SECURITY (65,000) (1) ALLIED HEALTH AND SAFETY OFFICER (45,000) (1) CLERK IV (27,000) REGISTRATION FEE (2,000) EDUCATIONAL SUPPLIES (6,500) OFFICE SUPPLIES (5,400) SERVICE FEE (30,135) INTRASTATE AND OUT-OF-STATE TRANSPORTATION COSTS (4,700) REPAIR AND MAINTENANCE VEHICLE EQUIPMENT (4,000) SEE UOH210 SEQ # 60-002			



Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			43,000 A			43,000 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SAFETY AND SECURITY. (/A; /43,000A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR UH DIVING SAFETY PROGRAM AND A VEHICLE FOR EMERGENCY RESPONSE, CONDUCTING AUDITS REQUIRED BY THE EPA, AND CONDUCTING INSPECTIONS FOR THE UNIVERSITY OF HAWAII HILO ENVIRONMENTAL HEALTH AND SAFETY OFFICE. BREAKOUT AS FOLLOWS: DIVE GEAR, TEST EQUIPMENT (15,000) 4WD PICKUP TRUCK WITH LOCKABLE CAMPER SHELL (28,000)  TIER 2, CAMPUS PRIORITY 4  SEE UOH210 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SECURITY AND SAFETY FOR UNIVERSITY OF HAWAII, HILO (UOH210). (/A; /43,000A) ***** HOUSE CONCURS. SAFETY-RELATED EQUIPMENT SUCH AS SCUBA-DIVING GEAR, TESTING EQUIPMENT, ETC. NEEDED FOR POSITION OF HEALTH AND SAFETY OFFICER. 4WD TRUCK IS NEEDED TO ALLOW ENVIRONMENTAL HEALTH AND SAFETY OFFICE TO CONDUCT INSPECTIONS THROUGHOUT THE ISLAND AND ALSO PROVIDE EMERGENCY RESPONSE SERVICES. BREAKOUT AS FOLLOWS: OTHER EQUIPMENT (15,000) 4WD TRUCK (28,000) SEE UOH210 SEQ # 60-001			

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			3,000,000 B			3,000,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE UNIVERSITY OF HAWAII, HILO (UOH210).			
	(/B; /3,000,000B)			(/B; /3,000,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST WILL INCREASE THE CEILING FOR THE REVENUE UNDERTAKING SPECIAL FUND, AUXILIARY ENTERPRISES SPECIAL FUND AND TUITION AND FEES SPECIAL FUND. AN INCREASE TO THE SPECIAL FUND CEILING IS NECESSARY TO ENABLE THE UNIVERSITY TO EXPEND FUNDS FOR INSTRUCTIONAL PURPOSES AS WELL AS STUDENT HOUSING AND AUXILIARY SERVICES. BREAKOUT AS FOLLOWS: TUITION AND FEES SPECIAL FUND (800,000) UNIVERSITY REVENUE UNDERTAKING SPECIAL FUND (2,000,000) AUXILIARY ENTERPRISE SPECIAL FUND (200,000)			HOUSE CONCURS. BECAUSE OF INCREASES IN ENROLLMENT, THE INCREASE IN THE SPECIAL FUND CEILING IS NECESSARY TO ENABLE EXPENDITURE OF FUNDS FOR INSTRUCTIONAL, HOUSING, AND AUXILIARY PURPOSES AT THE UNIVERSITY OF HAWAII, HILO. BREAKOUT OF FUNDS AS FOLLOWS: TUITION AND FEE SPECIAL FUND (800,000) UNIVERSITY REVENUE UNDERTAKING FUND (2,000,000) AUXILIARY ENTERPRISES (200,000) BREAKOUT OF EXPENDITURES AS FOLLOWS: EDUCATIONAL SUPPLIES (500,000) OFFICE SUPPLIES (300,000) REPAIR AND MAINTENANCE (100,000) RENTAL-EQUIPMENT (100,000) OTHER CURRENT EXPENDITURES (2,000,000)			

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		1.00	182,500 A		1.00	182,500 A	1000-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR RESTORATION OF POSITION FOR UNIVERSITY OF HAWAII HILO (UOH210/BB). ***** AGREE  (1) POSITION AND FUNDS FOR (5) MAUNA KEA RANGERS ARE NEEDED TO RESTORE POSITIONS AND FUNDS TAKEN AS VACANCY SAVINGS IN THE 2008-2009 BIENNIUM THAT SUPPORT NECESSARY LIBRARY FUNCTIONS AS WELL AS THE OVERSIGHT OF MAUNA KEA'S RESOURCES. MAUNA KEA RANGERS ALSO LOOK OUT FOR THE SAFETY AND SECURITY OF VISITORS TO MAUNA KEA AND PROVIDE FIRST AID TO INJURED AND SICK INDIVIDUALS. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT IV OTHER PERSONAL SERVICES (182,500)  TIER 1, CAMPUS PRIORITY 1			HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR RESTORATION OF POSITIONS FOR UNIVERSITY OF HAWAII, HILO (UOH210). *****  (1) POSITION COUNT AND FUNDS FOR (5) MAUNA KEA RANGERS ARE NEEDED TO RESTORE POSITIONS AND FUNDS TAKEN AS VACANCY SAVINGS IN THE 2008-2009 BIENNIUM THAT SUPPORT NECESSARY LIBRARY FUNCTIONS AS WELL AS THE OVERSIGHT OF MAUNA KEA'S RESOURCES. MAUNA KEA RANGERS ALSO LOOK OUT FOR THE SAFETY AND SECURITY OF VISITORS TO MAUNA KEA AND PROVIDE FIRST AID TO INJURED AND SICK INDIVIDUALS. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT IV (5) MAUNA KEA RANGERS (182,500)			

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001			1.00 37,500 A 150,000 B				1001-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SAFETY EDUCATION ON CAMPUS FOR UNIVERSITY OF HAWAII HILO (UOH210/BB). ***** DISAGREE  FUNDING WILL PROVIDE A SAFETY EDUCATION COORDINATOR AND TUITION AND FEES SPECIAL FUNDS FOR VIOLENCE PREVENTION EDUCATION, TRAINING, AND RESPONSE. TUITION AND FEES SPECIAL FUNDS WILL ALSO BE USED TO PROVIDE ADDITIONAL COUNSELING SERVICES TO STUDENTS AND WILL FUND A PART-TIME PSYCHIATRIST. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (SAFETY EDUCATION COORDINATOR) (50,000A) THREE MONTH DELAY IN HIRE (-12,500A) JR. SPECIALIST (COUNSELOR) (55,000B) STUDENT ASSISTANTS (20,000B) EDUCATION SUPPLIES (11,000B) OFFICE SUPPLIES (5,000B) TRANSPORTATION (5,000B) SUBSISTENCE (4,000B) SERVICE ON A FEE BASIS (50,000B)  TIER 2, CAMPUS PRIORITY 2						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001		2.00	141,869 A				1002-001
		2.00	141,869 B				
	SENATE ADJUSTMENT:						
	ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PHYSICAL AND MENTAL HEALTH SERVICES FOR UNIVERSITY OF HAWAII HILO (UOH210/BB).						
	*****						
	DISAGREE						
	FUNDING WILL PROVIDE GENERAL FUNDS AND TUITION AND FEES SPECIAL FUNDS FOR ADDITIONAL HEALTH CARE SERVICES, EDUCATION AND PREVENTION PROGRAMS FOR HEALTH AND WELLNESS, AND SERVICES TO ACCOMMODATE STUDENTS WITH DISABILITIES.						
	BREAKOUT AS FOLLOWS:						
	(1) REGISTERED PROFESSIONAL NURSE (34,000A;34,000B)						
	(1) ALLIED HEALTH AND SAFETY (MD) (55,000A;55,000B)						
	(1) JR SPECIALIST (HEALTH EDUCATION) (25,000A;25,000B)						
	(1) CLERK IV (13,500A;13,500B)						
	OTHER PERSONAL SERVICES (5,000A;5,000B)						
	EDUCATIONAL SUPPLIES (2,500A;2,500B)						
	MEDICAL SUPPLIES (2,500A;2,500B)						
	TRANS-INTRA STATE (1,500A;1,500B)						
	SUBS-INTRA STATE (1,000A;1,000B)						
	SERVICE FEE (27,500A;27,500B)						
	THREE MONTH DELAY IN HIRE (-25,631A;-25,631B)						
	TIER 2, CAMPUS PRIORITY 3						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			7.00 347,558 A	<b>TOTAL CHANGES BY MOF</b>		4.00 215,685 A	
			2.00 3,291,869 B			3,000,000 B	
	0.00		9.00 3,639,427	<b>TOTAL CHANGES</b>	0.00	4.00 3,215,685	
	32,885,531 A	514.75	35,636,988 A	<b>BUDGET TOTALS BY MOF</b>	32,885,531 A	511.75 35,505,115 A	
	39.00 15,731,115 B	65.00	22,882,168 B		39.00 15,731,115 B	63.00 22,590,299 B	
	0.00 394,543 N	0.00	394,543 N		0.00 394,543 N	0.00 394,543 N	
	3,382,849 W	1.50	3,382,849 W		3,382,849 W	1.50 3,382,849 W	
	534.75 52,394,038	581.25	62,296,548	<b>TOTAL BUDGET</b>	534.75 52,394,038	576.25 61,872,806	

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
 Structure #: 070303000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	993,167 A	0.00 993,167 A		0.00	993,167 A	
	0.00	993,167	0.00 993,167		0.00	993,167	
- 1							- 1

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 AGREE  
 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.

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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.

1000-001			250,000 A				1000-001
SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS THE DEMAND FOR BUSINESS SERVICES AND RESEARCH STATEWIDE. ***** DISAGREE							

			250,000 A	<b>TOTAL CHANGES BY MOF</b>			
0.00		0.00	250,000	<b>TOTAL CHANGES</b>	0.00	0.00	
0.00	993,167 A	0.00	1,243,167 A	<b>BUDGET TOTALS BY MOF</b>	0.00	993,167 A	0.00 993,167 A
0.00	993,167	0.00	1,243,167	<b>TOTAL BUDGET</b>	0.00	993,167	0.00 993,167

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	85.00	5,378,427	A	92.00	6,247,098	A	85.00	5,378,427	A	92.00	6,247,098	A
	0.00	3,218,568	B	0.00	3,768,785	B	0.00	3,218,568	B	0.00	3,768,785	B
	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N
	0.00	328,960	W	0.00	328,960	W	0.00	328,960	W	0.00	328,960	W
	85.00	8,932,955		92.00	10,351,843		85.00	8,932,955		92.00	10,351,843	

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AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PRE-PROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

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OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.



Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: EDU EDUCATION

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001			12,500 A			12,500 A	60-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY GUARD SERVICES.  (/A; /57,780A) ***** AGREE  SENATE DOES NOT CONCUR. DUE TO ITS LOCATION WITHIN LEEWARD COMMUNITY (LCC) COLLEGE GROUNDS, WEST OAHU'S PEARL CITY CAMPUS IS CURRENTLY BEING COVERED BY LCC SECURITY. SINCE THERE MAY BE PROBLEMS IN COMMUNICATION BETWEEN CAMPUSES DURING EMERGENCIES, AND BECAUSE WEST OAHU'S PEARL CITY CAMPUS IS PENDING RELOCATION, ONLY FUNDS FOR ITS ISLAND PACIFIC ACADEMY ARE APPROPRIATED.  TIER 1, CAMPUS PRIORITY 1				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTING OF SECURITY GUARD SERVICES FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). (/A; /57,780A) ***** HOUSE DOES NOT CONCUR. WEST OAHU'S PEARL CITY CAMPUS, BECAUSE OF ITS LOCATION WITHIN LEEWARD COMMUNITY COLLEGE GROUNDS, IS CURRENTLY BEING COVERED BY LCC SECURITY. SINCE THERE MAY BE PROBLEMS IN COMMUNICATION BETWEEN CAMPUSES DURING EMERGENCIES, AND BECAUSE WEST OAHU'S PEARL CITY CAMPUS IS PENDING RELOCATION, ONLY FUNDS FOR ITS ISLAND PACIFIC ACADEMY ARE APPROPRIATED.			

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INSTRUCTIONAL RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). ***** DISAGREE  FUNDING IS FOR AN INFORMATION TECHNOLOGY SPECIALIST POSITION THAT IS CURRENTLY FUNDED WITH FEDERAL TITLE III FUNDS THAT WILL END ON SEPTEMBER 30, 2008. REQUESTED POSITION IS USED TO SUPPORT THE EXISTING AND GROWING DISTANCE EDUCATION PROGRAMS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (59,400) OFFICE SUPPLIES (10,000) THREE MONTH DELAY IN HIRE (-14,850)  TIER 1, CAMPUS PRIORITY 2  SEE UOH700 SEQ # 1000-002	1.00	54,550 A				1000-001
1000-002	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU. ***** DISAGREE  FUNDING PROVIDES OFFICE EQUIPMENT FOR IT SPECIALIST POSITION.  TIER 1, CAMPUS PRIORITY 2  SEE UOH700 SEQ # 1000-001		5,000 A				1000-002

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: EDU EDUCATION

SD1				HD1									
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #						
			1.00	72,050	A	<b>TOTAL CHANGES BY MOF</b>		12,500	A				
	0.00		1.00	72,050		<b>TOTAL CHANGES</b>		0.00		0.00	12,500		
	85.00	5,378,427	A	93.00	6,319,148	A	<b>BUDGET TOTALS BY MOF</b>	85.00	5,378,427	A	92.00	6,259,598	A
		3,218,568	B		3,768,785	B			3,218,568	B		3,768,785	B
		7,000	N		7,000	N			7,000	N		7,000	N
		328,960	W		328,960	W			328,960	W		328,960	W
	85.00	8,932,955		93.00	10,423,893		<b>TOTAL BUDGET</b>	85.00	8,932,955		92.00	10,364,343	

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1,771.00	113,037,183	A	1,818.00	122,542,928	A	1,771.00	113,037,183	A	1,818.00	122,542,928	A
	82.00	50,699,176	B	82.00	54,101,426	B	82.00	50,699,176	B	82.00	54,101,426	B
	15.60	4,444,818	N	15.60	4,444,818	N	15.60	4,444,818	N	15.60	4,444,818	N
	0.00	4,664,323	W	0.00	4,664,323	W	0.00	4,664,323	W	0.00	4,664,323	W
	1,868.60	172,845,500		1,915.60	185,753,495		1,868.60	172,845,500		1,915.60	185,753,495	

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 AGREE

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.

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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.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	28,161 A		1.00	36,348 A	60-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; 1.00/56,348A) ***** DISAGREE  SENATE DOES NOT CONCUR. ORIGINAL REQUEST INCLUDES WIRELESS SYSTEM MONTHLY CHARGES (20,000). THIS ITEM IS INCORPORATED INTO THE COST OF EMERGENCY COMMUNICATION SYSTEM IN UOH800 SEQ # 60-002. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SECURITY. BREAKOUT AS FOLLOWS: (1) UH SECURITY OFFICER I (#99170) (32,748) MAINTENANCE FOR EMERGENCY PHONES (3,600) THREE MONTH DELAY IN HIRE (-8,187)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 60-002			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; 1.00/56,348A) ***** HOUSE CONCURS. THE ADDITION OF (1) SECURITY OFFICER IS NEEDED TO IMPROVE SECURITY COVERAGE ON CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) MAINTENANCE CONTRACT FOR PHONES (3,600) SEE UOH800 SEQ # 60-002			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			282,500 A			282,500 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /345,000A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING FOR SECURITY CARTS IS ADJUSTED FROM \$15,000. ALSO, \$20,000 IS ADDED FOR THE EMERGENCY COMMUNICATION SYSTEM. BREAKOUT AS FOLLOWS: EMERGENCY PHONES (125,000) □ EMERGENCY COMMUNICATION SYSTEM (150,000) □ SECURITY CARTS (7,500)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 60-001				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INCREASE IN SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /345,000A) *****  HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO SUPPORT THE COMMUNITY COLLEGES IN DEFERRED REPAIR AND PURCHASING OF ESSENTIAL EQUIPMENT, FUNDS WILL BE APPROPRIATED FOR SECURITY CARTS, EMERGENCY COMMUNICATION SYSTEM, AND PHONES THAT ARE NEEDED TO IMPROVE SECURITY COVERAGE ON CAMPUS, AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: EMERGENCY PHONES (125,000) EMERGENCY COMMUNICATION SYSTEM (150,000) SECURITY CARTS (7,500) SEE UOH800 SEQ # 60-001		

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2.00	58,077 A		2.00	76,596 A	61-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; 2.00/76,596A)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; 2.00/76,596A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SAFETY. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER (#99171) (32,748) (1) SECURITY OFFICER II (#99172) (41,448) PHONE LINE CHARGES (2,400) THREE MONTH DELAY IN HIRE (-18,519)			HOUSE CONCURS. THE ADDITION OF (2) SECURITY OFFICERS AND MAINTENANCE OF AN EMERGENCY COMMUNICATION SYSTEM IS NEEDED TO PROVIDE 24/7 SECURITY COVERAGE ON CAMPUS, AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) (1) SECURITY OFFICER II (41,448) PHONE LINE CHARGES (2,400) SEE UOH800 SEQ # 61-002			
	TIER 1, CAMPUS PRIORITY 1						
	SEE UOH800 SEQ # 61-002						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			150,000 A			150,000 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; /150,000A) ***** AGREE  SENATE CONCURS. REQUEST WILL PROVIDE FUNDING FOR SECURITY EQUIPMENT. BREAKOUT AS FOLLOWS: PUBLIC ADDRESS SYSTEM (50,000) EMERGENCY PHONES (100,000)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 61-001				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; /150,000A) ***** HOUSE CONCURS. EMERGENCY COMMUNICATION SYSTEM IS NEEDED TO ASSIST IN PROVIDING 24/7 SECURITY COVERAGE ON CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: PUBLIC ADDRESS SYSTEM (50,000) EMERGENCY PHONES (100,000) SEE UOH800 SEQ # 61-001		
62-001							62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /20,000A) ***** AGREE  SENATE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES.  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 62-002				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /20,000A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. SEE UOH800 SEQ # 62-002		



Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			116,000 A			116,000 A	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CAMPUS SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /316,000A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASE IN SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF).  (/A; /316,000A)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING FOR PERIMETER FENCING, ENTRY GATE (200,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: (4) EMERGENCY TELEPHONES (100,000) PANIC BUTTON SILENT ALARM SYSTEM (10,000) (3) SECURITY CARTS (6,000)			HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) EMERGENCY PHONES (100,000) PANIC BUTTON SILENT ALARM SYSTEM (10,000) (3) SECURITY CARTS (6,000) SEE UOH800 SEQ # 62-001			
	TIER 1, CAMPUS PRIORITY 1						
	SEE UOH800 SEQ # 62-001						

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 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		2.00	105,647 A		2.00	124,196 A	63-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF). (/A; 2.00/144,196A) ***** DISAGREE  SENATE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SAFETY. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (#99173) (32,748) (1) SECURITY OFFICER II (#99174) (41,448) MAINTENANCE AND CONTRACT SERVICES (50,000) THREE MONTH DELAY IN HIRE (-18,549)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 63-002			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF). (/A; 2.00/144,196A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. THE ADDITION OF (2) SECURITY OFFICERS, RELATED EQUIPMENT AND EMERGENCY COMMUNICATION SYSTEM IS NEEDED TO IMPROVE SECURITY COVERAGE OF CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER II (41,448) (1) SECURITY OFFICER I (32,748) MAINTENANCE CONTRACT FOR EMERGENCY SYSTEM (50,000) SEE UOH800 SEQ # 63-002			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002			157,500 A			157,500 A	63-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CAMPUS SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INCREASE IN SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF).			
	(/A; /165,000A)			(/A; /165,000A)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING FOR SECURITY CARTS IS ADJUSTED FROM \$15,000. BREAKOUT AS FOLLOWS: ALARM SYSTEM INSTALLATION (100,000) EMERGENCY PHONES (50,000) SECURITY CARTS (7,500)			HOUSE DOES NOT CONCUR. FUNDS WILL BE APPROPRIATED FOR SECURITY VEHICLES AND EMERGENCY COMMUNICATION SYSTEM THAT ARE NEEDED TO IMPROVE SECURITY COVERAGE OF CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: ALARM SYSTEM (100,000) EMERGENCY PHONES (50,000) SECURITY CARTS (7,500)			
	TIER 1, CAMPUS PRIORITY 1			SEE UOH800 SEQ # 63-001			
	SEE UOH800 SEQ # 63-001						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		2.00	105,647 A		2.00	124,196 A	64-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; 2.00/154,196A) ***** DISAGREE  SENATE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SAFETY. BREAKOUT AS FOLLOWS: (1) UH SECURITY OFFICER I (#99175) (32,748) (1) UH SECURITY OFFICER II (#99176) (41,448) CONTRACT SERVICES (50,000) THREE MONTH DELAY IN HIRE (-18,549)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 64-002			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; 2.00/154,196A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. THE ADDITION OF (2) SECURITY OFFICERS AND OTHER CONTRACTED SECURITY IS NEEDED TO IMPROVE SECURITY COVERAGE ON CAMPUS, QUICKEN RESPONSE TO EMERGENCY SITUATIONS, AND PROVIDE MORE EFFICIENT CONTROL AS PART OF OPERATIONAL SEPARATION FROM UNIVERSITY OF HAWAII, HILO. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) (1) SECURITY OFFICER II (41,448) CONTRACT SERVICES (50,000) SEE UOH800 SEQ # 64-002			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-002			253,332 A			253,332 A	64-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; /353,332A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING FOR CAMPUS FENCING/GATES (100,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: WEB-BASED SURVEILLANCE SYSTEM (166,418) EMERGENCY COMMUNICATIONS SYSTEM (66,914) FIRE ALARM SYSTEM (20,000)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 64-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; /353,332A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WEB-BASED SURVEILLANCE SYSTEM (166,418) EMERGENCY COMMUNICATION SYSTEM (66,914) FIRE ALARM SYSTEM (20,000) SEE UOH800 SEQ # 64-001			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
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 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		2.00	188,047 A		2.00	206,596 A	65-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; 2.00/206,596A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SECURITY. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (#99177) (32,748) (1) SECURITY OFFICER II (#99178) (41,448) CONTRACT SECURITY (125,000) MAINTENANCE OF EMERGENCY PHONE SYSTEM (5,400) ANNUAL SUBSCRIPTION COSTS TO AUTO EMERGENCY CALL SYSTEM (2,000) THREE MONTH DELAY IN HIRE (-18,549)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 65-002			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; 2.00/206,596A) ***** HOUSE CONCURS. THE ADDITION OF (2) SECURITY OFFICERS, FUNDS FOR CONTRACTING OFFICERS, AND MAINTENANCE OF SECURITY SYSTEMS ARE NEEDED TO IMPROVE SECURITY COVERAGE OF CAMPUS, QUICKEN RESPONSE TO EMERGENCY SITUATIONS, AND PREVENT RECURRING AND INCREASING CRIME INCIDENTS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) (1) SECURITY OFFICER II (41,448) CONTRACT SECURITY (125,000) MAINTENANCE CONTRACT FOR PHONES (5,400) ANNUAL SUBSCRIPTION TO EMERGENCY SYSTEM (2,000) SEE UOH800 SEQ # 65-002			

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 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-002			195,000 A			195,000 A	65-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; /295,000A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING FOR AUTOMATED CAMPUS ROADWAY SECURITY GATES (100,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: UPGRADE OF THE CAMPUS SECURITY HAND-HELD RADIO SYSTEM (15,000) VIDEO SURVEILLANCE SYSTEM (160,000) CAMPUS SECURITY DETECT SYSTEM (20,000)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 65-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; /295,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UPGRADE SECURITY HAND-HELD RADIO SYSTEM (15,000) VIDEO SURVEILLANCE SYSTEM (160,000) CAMPUS SECURITY DETECT SYSTEM (20,000) SEE UOH800 SEQ # 65-001			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		2.00	137,477 A		2.00	155,996 A	66-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; 2.00/155,996A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SAFETY. BREAKOUT AS FOLLOWS: (1) UNIVERSITY SECURITY OFFICER I (#99179) (32,748) (1) UNIVERSITY SECURITY OFFICER II (#99180) (41,448) CONTRACT SECURITY SERVICES (80,000) EMERGENCY PHONE SYSTEM MAINTENANCE (1,800) THREE MONTH DELAY IN HIRE (-18,549)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 66-002			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; 2.00/155,996A) ***** HOUSE CONCURS. THE ADDITION OF (2) SECURITY OFFICERS, CONTRACTED OFFICERS AND MAINTENANCE FUNDS FOR SECURITY SYSTEM NEEDED TO IMPROVE SECURITY COVERAGE OF CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) (1) SECURITY OFFICER II (41,448) CONTRACT SECURITY SERVICES (80,000) EMERGENCY PHONES MAINTENANCE (1,800) SEE UOH800 SEQ # 66-002			



Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
66-002			125,000 A			125,000 A	66-002	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; /455,000A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING FOR EXTERIOR LIGHTING (330,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: EMERGENCY PHONE SYSTEM INSTALLATION (75,000) EMERGENCY COMMUNICATION SYSTEM (50,000)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 66-001				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; /455,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EMERGENCY COMMUNICATION SYSTEM (50,000) EMERGENCY PHONES INSTALLATION (75,000) SEE UOH800 SEQ # 66-001			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		2.00	266,885 A		2.00	247,500 A	67-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR THE COMMUNITY COLLEGES SYSTEM WIDE (UOH800/JF). (/A; 2.00/227,500A) ***** DISAGREE  SENATE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY, FUNDS (70,000) FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADDRESS SECURITY AND HEALTH AND SAFETY ISSUES FOR THE COMMUNITY COLLEGES ON A SYSTEM WIDE BASIS. BREAKOUT AS FOLLOWS: (1) COORDINATOR FOR HEALTH AND SAFETY (#99705) (68,466) (1) HEALTH AND SAFETY OFFICER (#99706) (53,994) INTER-ISLAND TRAVEL (3,600) INTER-ISLAND PER DIEM (1,440) TRAINING FUNDS (120,000) SAFETY EQUIPMENT (50,000) THREE MONTH DELAY IN HIRE (-30,615)  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 67-002						
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO BETTER ADDRESS HEALTH AND SAFETY ISSUES FOR COMMUNITY COLLEGES SYSTEM WIDE (UOH800/JF). (/A; 2.00/227,500A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY, FUNDS (70,000) FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION. THE ADDITION OF (1) COORDINATOR FOR HEALTH & SAFETY AND (1) HEALTH & SAFETY OFFICER AND RELATED EXPENSES TO THE COMMUNITY COLLEGES SYSTEM, CURRENTLY ONLY EMPLOYING (1) HEALTH & SAFETY OFFICER, WILL ALLOW BETTER COORDINATION AND ANALYSIS OF, AS WELL AS ADVISE ON ISSUES RELATING TO, THE INDIVIDUAL COMMUNITY COLLEGES' HEALTH AND SECURITY NEEDS. BREAKOUT AS FOLLOWS: (1) COORDINATOR FOR HEALTH & SAFETY (68,466) (1) HEALTH & SAFETY OFFICER (53,994) INTER-ISLAND TRAVEL (3,600) INTER-ISLAND PER DIEM (1,440) TRAINING FUNDS (120,000) SEE UOH800 SEQ # 67-002						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-002			10,000 A			60,000 A	67-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CAMPUS SECURITY FOR THE COMMUNITY COLLEGES (UOH800/JF).  (/A; /10,000A) ***** DISAGREE  SENATE CONCURS. REQUESTED EQUIPMENT INCLUDES PERSONAL COMPUTER AND PERIPHERALS AND FURNITURE.  TIER 1, CAMPUS PRIORITY 1  SEE UOH800 SEQ # 67-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO BETTER ADDRESS HEALTH AND SAFETY ISSUES FOR COMMUNITY COLLEGES SYSTEM WIDE (UOH800/JF). (/A; /10,000A) *****  HOUSE CONCURS. EQUIPMENT NEEDED TO SUPPORT POSITIONS OF (1) COORDINATOR FOR HEALTH & SAFETY AND (1) HEALTH & SAFETY OFFICER OF THE COMMUNITY COLLEGES SYSTEM, CURRENTLY EMPLOYING (1) HEALTH & SAFETY OFFICER. BREAKOUT AS FOLLOWS: COMPUTERS, PERIPHERALS AND FURNITURE (10,000) SAFETY EQUIPMENT (50,000) SEE UOH800 SEQ # 67-001			
1000-001			820,000 A 1,118,000 B			820,000 A	1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NEW AND REPLACEMENT EQUIPMENT FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** DISAGREE  EQUIPMENT WILL BE FUNDED BY GENERAL FUNDS AND THE UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND.			HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NEW AND REPLACEMENT EQUIPMENT FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). *****			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-001			130,000 A				2000-001
	SENATE ADJUSTMENT:						
	ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC AND ASIAN AFFAIRS						
	COUNCIL.						
	*****						
	DISAGREE						

			13.00	3,129,273 A	<b>TOTAL CHANGES BY MOF</b>			13.00	3,130,760 A
				1,118,000 B					
	0.00		13.00	4,247,273	<b>TOTAL CHANGES</b>	0.00		13.00	3,130,760
1,771.00	113,037,183 A	1,831.00	125,672,201 A	<b>BUDGET TOTALS BY MOF</b>	1,771.00	113,037,183 A	1,831.00	125,673,688 A	
	50,699,176 B	82.00	55,219,426 B			50,699,176 B		54,101,426 B	
	4,444,818 N		4,444,818 N			4,444,818 N		4,444,818 N	
	4,664,323 W		4,664,323 W			4,664,323 W		4,664,323 W	
1,868.60	172,845,500	1,928.60	190,000,768	<b>TOTAL BUDGET</b>	1,868.60	172,845,500	1,928.60	188,884,255	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	13.00	613,504	A	13.00	614,753	A	13.00	613,504	A	13.00	614,753	A
	7.00	3,143,689	B	7.00	3,131,189	B	7.00	3,143,689	B	7.00	3,131,189	B
	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W
	20.00	4,757,193		20.00	4,745,942		20.00	4,757,193		20.00	4,745,942	

- 1

- 1

\*\*\*\*\*  
AGREE  
OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY  
DISPLAYING FOR APPRECIATION AND STUDYING FISH AND OTHER  
AQUATIC 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.

1000-001 85,000 A

1000-001

SENATE ADJUSTMENT:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AQUARIA  
(UOH881).

\*\*\*\*\*  
DISAGREE

FUNDING WILL PROVIDE FOR THE REPLACEMENT OF THE COVER  
THAT CONCEALS AND PREVENTS UNAUTHORIZED ENTRY INTO THE  
WELL WATER SUMP AND FOR THE INSTALLATION OF AN OSHA  
APPROVED SERVICE SCAFFOLDING AND RAILING IN THE WORK  
AREA BEHIND THE EXHIBITS.

BREAKOUT AS FOLLOWS:  
WELL WATER SUMP COVER (40,000)  
SERVICE SCAFFOLDS BEHIND TANKS (45,000)

TIER 1, CAMPUS PRIORITY 1

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			85,000 A	<b>TOTAL CHANGES BY MOF</b>			
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
13.00	613,504 A	13.00	699,753 A	<b>BUDGET TOTALS BY MOF</b>	13.00	613,504 A	13.00
7.00	3,143,689 B	7.00	3,131,189 B		7.00	3,143,689 B	7.00
0.00	1,000,000 W	0.00	1,000,000 W		0.00	1,000,000 W	0.00
20.00	4,757,193	20.00	4,830,942	<b>TOTAL BUDGET</b>	20.00	4,757,193	20.00
						4,745,942	

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	414.00	41,759,019	A	421.00	44,203,422	A	414.00	41,759,019	A	421.00	44,203,422	A
	4.00	10,938,128	B	4.00	10,938,128	B	4.00	10,938,128	B	4.00	10,938,128	B
	4.00	673,484	N	4.00	673,484	N	4.00	673,484	N	4.00	673,484	N
	5.00	13,157,802	W	5.00	13,157,802	W	5.00	13,157,802	W	5.00	13,157,802	W
	427.00	66,528,433		434.00	68,972,836		427.00	66,528,433		434.00	68,972,836	

- 1

- 1

\*\*\*\*\*  
 AGREE

OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE INSTITUTION.

\*\*\*\*\*

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 TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

40-001 (3.00) (184,034) A

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII MANOA (UOH100).

\*\*\*\*\*  
 AGREE

REQUEST REFLECTS TRANSFER-OUT OF (3) VACANT POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) HUMAN RESOURCES OFFICE, TO UNIVERSITY OF HAWAII MANOA (UOH100) HUMAN RESOURCES OFFICE. THIS TRANSFER WILL ADDRESS CONCERNS EXPRESSED BY THE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES REGARDING CAMPUS HUMAN RESOURCES STAFFING SUPPORT.

BREAKOUT AS FOLLOWS:  
 (-1) DIRECTOR OF HUMAN RESOURCES (#89053) (-79,428)  
 (-2) HUMAN RESOURCES SPECIALIST (#77206,#80179) (-39,458;-65,148)

SEE UOH100 SEQ # 40-001

(3.00) (184,034) A 40-001

SUPPLEMENTAL BUDGET PREP:  
 REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).

\*\*\*\*\*

TRANSFER OF (3) VACANT POSITIONS AND ASSOCIATED FUNDS NEEDED TO IMPROVE HUMAN RESOURCES STAFFING SUPPORT AT THE UNIVERSITY OF HAWAII, MANOA AS PART OF THE UH SYSTEM'S DEVOLUTION INITIATIVE TO RIGHT-SIZE THE UH SYSTEM.

BREAKOUT AS FOLLOWS:  
 (-1) ASSOCIATE DIRECTOR OF HUMAN RESOURCES (#89053) (-79,428)  
 (-1) HUMAN RESOURCES SPECIALIST (#77206) (-39,458)  
 (-1) HUMAN RESOURCES SPECIALIST (#80179) (-65,148)  
 SEE UOH100 SEQ # 40-001

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		(3.00)	A		(3.00)	A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII MANOA (UOH100).			SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).			
	***** AGREE			*****			
	REQUEST REFLECTS TRANSFER OF POSITIONS IN UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) THAT WAS FUNDED BY UNIVERSITY OF HAWAII, MANOA (UOH100). THE TRANSFER OF POSITIONS IS NECESSARY TO ACCURATELY REFLECT THE POSITIONS AND SOURCE OF FUNDING. BREAKOUT AS FOLLOWS: (-1) RESEARCH SUPPORT (#81394) (-2) IT SPECIALIST (#81125,#80101)			THESE (3) NEW POSITION COUNTS ARE NEEDED TO REPLACE POSITIONS #80101T, #81125T, #81394T THAT WERE AMONG 38 PERMANENT POSITIONS APPROPRIATED TO SYSTEM WIDE SUPPORT (UOH900) BY THE 2006 LEGISLATURE (ACT 160). THESE (3) POSITIONS ARE FUNDED THROUGH UNIVERSITY OF HAWAII, MANOA (UOH100) SO IT IS NECESSARY TO MOVE THEM TO ACCURATELY REFLECT THEIR SOURCE. BREAKOUT AS FOLLOWS: (-2) IT SPECIALIST (#80101,#81125) (-1) RESEARCH SUPPORT (#81394) SEE UOH100 SEQ # 41-001			
	SEE UOH100 SEQ # 41-001			SEE UOH100 SEQ # 41-001			



Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001							42-001
		2.00	10,188,272 B		2.00	10,188,272 B	
	SUPPLEMENTAL BUDGET PREP ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII MANOA (UOH100). ***** AGREE  REQUEST WILL TRANSFER THE UNIVERSITY BOND SYSTEM ADMINISTRATION SPECIAL FUND PROGRAM FROM UNIVERSITY OF HAWAII MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). BREAKOUT AS FOLLOWS: (1) FISCAL ACCOUNTING SPECIALIST (#81268) (77,619) (1) FISCAL ACCOUNTING SPECIALIST (#77354) (0) OTHER CURRENT EXPENSES (10,110,653)  SEE UOH100 SEQ # 42-001			SUPPLEMENTAL BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO SYSTEM WIDE SUPPORT (UOH900). *****  THE TRANSFER OF POSITIONS AND FUNDS OF THE BOND SYSTEM ADMINISTRATION FUND NECESSARY TO ACCURATELY REFLECT THIS PROGRAM WITHIN THE UNIVERSITY'S BUDGET STRUCTURE AND ORGANIZATION. BREAKOUT AS FOLLOWS: (1) FISCAL ACCOUNTING SPECIALIST (#81268) (77,619) (1) FISCAL ACCOUNTING SPECIALIST (#77354) OTHER CURRENT EXPENSES (10,110,653) SEE UOH100 SEQ # 42-001			
60-001		(10.00)	A		(10.00)	A	60-001
	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS.  (/A; -10.00/A) ***** AGREE  SENATE CONCURS. FOR THE 2007-2009 BIENNIUM, THE OFFICE OF RESEARCH SERVICES REQUESTED (10) REVOLVING FUND POSITIONS, BUT RECEIVED (10) GENERAL FUNDS POSITIONS.  SEE UOH900 SEQ # 60-002			SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS FOR SYSTEM WIDE SUPPORT (UOH900).  (/A; -10.00/A) *****  HOUSE CONCURS. (10) REVOLVING FUND POSITIONS WERE REQUESTED IN THE BIENNIUM BUT (10) GENERAL FUND POSITIONS WERE RECEIVED.			

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		10.00	W		10.00	W	
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS.  (/W; 10.00/W) ***** AGREE  SENATE CONCURS. FOR THE 2007-2009 BIENNIUM, THE OFFICE OF RESEARCH SERVICES REQUESTED 10 REVOLVING FUND POSITIONS BUT RECEIVED 10 GENERAL FUNDS POSITIONS.  SEE UOH900 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (10) POSITIONS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS FOR SYSTEM WIDE SUPPORT (UOH900).  (/W; 10.00/W) ***** HOUSE CONCURS. (10) REVOLVING FUND POSITIONS WERE REQUESTED IN THE BIENNIUM BUT (10) GENERAL FUND POSITIONS WERE RECEIVED.			

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		1.00	117,250 A				1000-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ARTICULATION AND TRANSFER FOR UNIVERSITY OF HAWAII SYSTEM WIDE SUPPORT (UOH900/JJ). ***** DISAGREE  POSITION AND FUNDS WILL COORDINATE AND EXPAND SYSTEM WIDE POLICIES AND INITIATIVES FOR ARTICULATION AND TRANSFER TO INCREASE THE RETENTION AND GRADUATION RATES OF STUDENTS. BREAKOUT AS FOLLOWS: (1) INSTITUTIONAL SUPPORT (55,000) COUNSELING SERVICES, SUPPLIES FOR DEVELOPMENT OF CURRICULUM MGT SOFTWARE (42,000) ADMINISTRATIVE AND OPERATIONAL COSTS FOR SYSTEM ARTICULATION COORDINATION (10,000) PROGRAM AND TRAVEL COSTS FOR SYSTEM DISCIPLINE MEETINGS (24,000) THREE MONTH DELAY IN HIRE (-13,750)  TIER 1, CAMPUS PRIORITY 2  SEE UOH900 SEQ # 1000-002						



Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001							1002-001
		2.00	237,000 B		2.00	262,000 B	
	SENATE ADJUSTMENT: ADD FUNDS FOR (2) POSITIONS AND OTHER CURRENT EXPENSES FOR ARTICULATION AND TRANSFER FOR UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).			HOUSE ADJUSTMENT: ADD FUNDS FOR (2) POSITIONS AND OTHER CURRENT EXPENSES FOR ARTICULATION AND TRANSFER FOR UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) FROM TUITION AND FEE SPECIAL FUNDS.			
	***** DISAGREE			*****			
	TUITION AND FEE SPECIAL FUND SHALL BE USED FOR COORDINATING AND EXPANDING SYSTEMWIDE INITIATIVES AND POLICIES FOR ARTICULATION AND TRANSFER ACROSS THE UH SYSTEM SO AS TO INCREASE THE RETENTION AND GRADUATION RATES OF STUDENTS AND EDUCATIONAL CAPITAL OF THE STATE. BREAKOUT AS FOLLOWS: (1) INSTITUTIONAL SUPPORT (55,000) (1) INSTITUTIONAL SUPPORT (45,000) CONSULTING SERVICES TO DEVELOP CURRICULUM MANAGEMENT SOFTWARE (128,000) ADMINISTRATIVE AND OPERATIONAL COSTS FOR ARTICULATION COORDINATION (10,000) PROGRAM AND TRAVEL COSTS FOR SYSTEM FACULTY MEETINGS (24,000) THREE MONTH DELAY IN HIRE (-25,000)			TUITION AND FEE SPECIAL FUND SHALL BE USED FOR COORDINATING AND EXPANDING SYSTEMWIDE INITIATIVES AND POLICIES FOR ARTICULATION AND TRANSFER ACROSS THE UH SYSTEM SO AS TO INCREASE THE RETENTION AND GRADUATION RATES OF STUDENTS AND EDUCATIONAL CAPITAL OF THE STATE. BREAKOUT AS FOLLOWS: INSTITUTIONAL SUPPORT (55,000) INSTITUTIONAL SUPPORT (45,000) CONSULTING SERVICES TO DEVELOP CURRICULUM MANAGEMENT SOFTWARE (128,000) ADMINISTRATIVE AND OPERATIONAL COSTS FOR ARTICULATION COORDINATION (10,000) PROGRAM AND TRAVEL COSTS FOR SYSTEM FACULTY MEETINGS (24,000)			

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1003-001		0.50	114,500 A				1003-001
	SENATE ADJUSTMENT: ADD (0.5) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CANDIDATE ADVISORY COUNCIL ESTABLISHED BY ACT 56, SLH 2007. ***** DISAGREE  FUNDING IS FOR AN ADMINISTRATIVE POSITION TO SUPPORT THE CANDIDATE ADVISORY COUNCIL FOR THE BOARD OF REGENTS. BREAKOUT AS FOLLOWS: (0.5) ADMINISTRATIVE POSITION (30,000) ADVERTISING (29,000) OFFICE SUPPLIES AND POSTAGE (1,000) TRAVEL AND CAR RENTAL (11,000) TELE-CONFERENCE SERVICES (4,000) BACKGROUND CHECKS (27,000) LIABILITY INSURANCE PREMIUM (15,000) DOCKING LAPTOP, SCANNER, LASER PRINTER (5,000) THREE MONTH DELAY IN HIRE (-7,500)  TIER 3, CAMPUS PRIORITY 11			*****			
1100-001			(4,546,087) A			(4,546,087) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(13.50) (4,494,371) A	<b>TOTAL CHANGES BY MOF</b>		(15.00) (4,730,121) A	
			4.00 10,425,272 B			4.00 10,450,272 B	
			10.00 W			10.00 W	
	0.00		0.50 5,930,901	<b>TOTAL CHANGES</b>	0.00	(1.00) 5,720,151	
	414.00 41,759,019 A		407.50 39,709,051 A	<b>BUDGET TOTALS BY MOF</b>	414.00 41,759,019 A	406.00 39,473,301 A	
	4.00 10,938,128 B		8.00 21,363,400 B		4.00 10,938,128 B	8.00 21,388,400 B	
	673,484 N		673,484 N		673,484 N	673,484 N	
	5.00 13,157,802 W		15.00 13,157,802 W		5.00 13,157,802 W	15.00 13,157,802 W	
	427.00 66,528,433		434.50 74,903,737	<b>TOTAL BUDGET</b>	427.00 66,528,433	433.00 74,692,987	

Program ID: UOH915 DEBT SERVICE PAYMENTS - UH  
Structure #: 070307950000  
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	83,868,969 A	0.00 88,772,332 A		0.00	83,868,969 A	0.00 88,772,332 A
	0.00	83,868,969	0.00 88,772,332		0.00	83,868,969	0.00 88,772,332
- 1							- 1

\*\*\*\*\*  
AGREE

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60-001			(1,097,251) A			(1,097,251) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE (UOH915/JG).  (/A; /-1,097,251A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS DECREASE IN PAYMENTS FOR DEBT SERVICE.  SEE BUF915 SEQ # 60-001				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ADJUSTMENT TO DEBT SERVICE FOR UNIVERSITY OF HAWAII DEBT SERVICE PAYMENTS (UOH915).  (/A; /-1,097,251A) *****  HOUSE CONCURS. REDUCTION OF FUNDS NEEDED TO ADJUST DEBT SERVICE PAYMENTS TO NECESSARY LEVELS FOR THE UNIVERSITY SYSTEM. SEE BUF915 SEQ # 60-001			

			(1,097,251) A	<b>TOTAL CHANGES BY MOF</b>		(1,097,251) A	
0.00		0.00	(1,097,251)	<b>TOTAL CHANGES</b>	0.00	0.00	(1,097,251)
0.00	83,868,969 A	0.00	87,675,081 A	<b>BUDGET TOTALS BY MOF</b>	0.00	83,868,969 A	0.00 87,675,081 A
0.00	83,868,969	0.00	87,675,081	<b>TOTAL BUDGET</b>	0.00	83,868,969	0.00 87,675,081



Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS - UH  
Structure #: 070307910000  
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	93,215,574 A	0.00 99,378,567 A		0.00	93,215,574 A	0.00 99,378,567 A
	0.00	93,215,574	0.00 99,378,567		0.00	93,215,574	0.00 99,378,567
- 1							- 1

\*\*\*\*\*  
AGREE

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60-001 16,154,285 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT  
INCREASE IN PENSION PAYMENTS (UOH941/JH).

(/A; /16,154,285A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
REQUEST REFLECTS INCREASE IN PENSION ACCUMULATION  
REQUIREMENT.

SEE BUF941 SEQ # 60-001

16,154,285 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADJUSTMENT TO  
PENSION ACCUMULATION FOR UNIVERSITY OF HAWAII  
RETIREMENT BENEFITS PAYMENTS (UOH941).

(/A; /16,154,285A)

\*\*\*\*\*

HOUSE CONCURS.  
ADDITION OF FUNDS NEEDED TO RAISE PENSION ACCUMULATION  
PAYMENTS TO NECESSARY LEVELS FOR THE UNIVERSITY SYSTEM.  
SEE BUF941 SEQ # 60-002

61-001 2,247,365 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT  
INCREASE IN SOCIAL SECURITY PAYMENTS (UOH941/JH).

(/A; /2,247,365A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
REQUEST REFLECTS INCREASE IN SOCIAL SECURITY PAYMENTS.

SEE BUF941 SEQ # 61-001

2,247,365 A 61-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADJUSTMENT TO  
SOCIAL SECURITY/MEDICARE FOR UNIVERSITY OF HAWAII  
RETIREMENT BENEFITS PAYMENTS (UOH941).

(/A; /2,247,365A)

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HOUSE CONCURS.  
ADDITION OF FUNDS NEEDED TO RAISE SOCIAL  
SECURITY/MEDICARE PAYMENTS TO NECESSARY LEVELS FOR THE  
UNIVERSITY SYSTEM.  
SEE BUF941 SEQ # 61-002

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS - UH  
 Structure #: 070307910000  
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			18,401,650 A	<b>TOTAL CHANGES BY MOF</b>		18,401,650 A	
	0.00		0.00 18,401,650	<b>TOTAL CHANGES</b>	0.00	0.00 18,401,650	
	0.00	93,215,574 A	0.00 117,780,217 A	<b>BUDGET TOTALS BY MOF</b>	0.00	93,215,574 A	0.00 117,780,217 A
	0.00	93,215,574	0.00 117,780,217	<b>TOTAL BUDGET</b>	0.00	93,215,574	0.00 117,780,217

Program ID: UOH943 HEALTH PREMIUM PAYMENTS - UH  
Structure #: 070307930000  
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00 60,826,187 A	0.00 65,107,996 A		0.00 60,826,187 A	0.00 65,107,996 A	
		0.00 60,826,187	0.00 65,107,996		0.00 60,826,187	0.00 65,107,996	
- 1							- 1

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AGREE

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225-001 (6,139,228) A

GOVERNOR'S MESSAGE (2/25/08):  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FY09  
HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT  
PROJECTIONS.  
(/A; /-6,139,228A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND  
ADOPTED NEW PREMIUM RATES AT THEIR JANUARY 2008 BOARD  
MEETINGS.

(6,139,228) A 225-001

GOVERNOR'S MESSAGE (02/25/08):  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT  
PROJECTIONS.  
(/A; /-6,139,228A)

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HOUSE CONCURS.  
SEE BUF943 SEQ # 225-001

			(6,139,228) A	<b>TOTAL CHANGES BY MOF</b>			(6,139,228) A
	0.00		0.00	(6,139,228)	<b>TOTAL CHANGES</b>	0.00	0.00 (6,139,228)
	0.00	60,826,187 A	0.00	58,968,768 A	<b>BUDGET TOTALS BY MOF</b>	0.00 60,826,187 A	0.00 58,968,768 A
	0.00	60,826,187	0.00	58,968,768	<b>TOTAL BUDGET</b>	0.00 60,826,187	0.00 58,968,768

SD1					HD1					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	35,617.73	5,185,780,822	35,745.23	5,273,531,614	TOTAL APPROPRIATION	35,617.73	5,185,780,822	35,745.23	5,273,531,614	A
B	7,203.70	2,001,026,719	7,239.70	2,051,349,641	BY MOF	7,203.70	2,001,026,719	7,239.70	2,051,349,641	B
N	2,335.21	1,697,590,881	2,335.21	1,699,966,165		2,335.21	1,697,590,881	2,335.21	1,699,966,165	N
R	0.00	150,969	0.00	150,969		0.00	150,969	0.00	150,969	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	117.00	76,798,316	117.00	58,498,819		117.00	76,798,316	117.00	58,498,819	T
U	171.35	1,025,263,142	171.35	1,071,890,536		171.35	1,025,263,142	171.35	1,071,890,536	U
W	380.65	371,656,728	380.65	371,815,328		380.65	371,656,728	380.65	371,815,328	W
X	83.00	11,768,226	83.00	11,693,196		83.00	11,768,226	83.00	11,693,196	X
	<u>45,908.64</u>	<u>10,370,709,982</u>	<u>46,072.14</u>	<u>10,539,570,447</u>	GRAND TOTAL APPROPRIATIONS	<u>45,908.64</u>	<u>10,370,709,982</u>	<u>46,072.14</u>	<u>10,539,570,447</u>	
A			277.29	51,937,090	TOTAL CHANGES BY MOF			73.45	32,666,127	A
B			91.30	59,974,029				(84.45)	77,745,607	B
N			36.39	14,392,658				(2.77)	13,038,604	N
R				250,000						R
T			1.00	15,936,065				(2.00)	17,752,137	T
U			1.50	86,828,033				14.00	88,446,657	U
W			13.80	2,211,392				8.80	2,099,883	W
X			16.00	2,750,000				14.00	2,648,360	X
	<u>0.00</u>	<u></u>	<u>437.28</u>	<u>234,279,267</u>	GRAND TOTAL CHANGES	<u>0.00</u>	<u></u>	<u>21.03</u>	<u>234,397,375</u>	
A	35,617.73	5,185,780,822	36,022.52	5,325,468,704	BUDGET TOTALS BY MOF	35,617.73	5,185,780,822	35,818.68	5,306,197,741	A
B	7,203.70	2,001,026,719	7,331.00	2,111,323,670		7,203.70	2,001,026,719	7,155.25	2,129,095,248	B
N	2,335.21	1,697,590,881	2,371.60	1,714,358,823		2,335.21	1,697,590,881	2,332.44	1,713,004,769	N
R	0.00	150,969	0.00	400,969		0.00	150,969	0.00	150,969	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	117.00	76,798,316	118.00	74,434,884		117.00	76,798,316	115.00	76,250,956	T
U	171.35	1,025,263,142	172.85	1,158,718,569		171.35	1,025,263,142	185.35	1,160,337,193	U
W	380.65	371,656,728	394.45	374,026,720		380.65	371,656,728	389.45	373,915,211	W
X	83.00	11,768,226	99.00	14,443,196		83.00	11,768,226	97.00	14,341,556	X
	<u>45,908.64</u>	<u>10,370,709,982</u>	<u>46,509.42</u>	<u>10,773,849,714</u>	GRAND TOTAL BUDGET	<u>45,908.64</u>	<u>10,370,709,982</u>	<u>46,093.17</u>	<u>10,773,967,822</u>	