

Program ID: BED101 BUSINESS DEVELOPMENT AND MARKETING
 Structure #: 010101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,655,276	A	15.00	1,600,391	A
	BASE APPROPRIATIONS	15.00	1,655,276		15.00	1,600,391	

- 1

 OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND
 ECONOMIC DIVERSIFICATION BY SUPPORTING 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.

40-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRANSFER-OUT FROM BUSINESS DEVELOPMENT
 AND MARKETING (BED101/DM) TO OFFICE OF TOURISM
 LIAISON (BED142/TL).
 (/A; /-79,641A)

 LEG DOES NOT CONCUR.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO
 ESTABLISH FEDERAL FUND CEILING FOR THE MARKET
 DEVELOPMENT COOPERATOR PROGRAM.
 (/N; 0.00/250,000N)

 LEG CONCURS.
 FUNDS WILL BE USED TO INCREASE MARKETING
 ACTIVITIES OF SMALL AND MEDIUM-SIZED FIRMS.

250,000 N

Program ID: BED101 BUSINESS DEVELOPMENT AND MARKETING
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Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DEVELOP NEW BUSINESS AND INVESTMENT PROSPECTS. (/A; 0.00/75,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.		0.00 A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SMALL BUSINESS PROGRAMS. (/A; 0.00/40,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.		0.00 A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING HAWAII. (/A; 0.00/279,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.		0.00 A
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MUSIC INDUSTRY INITIATIVE. (/A; 0.00/40,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.		0.00 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ARTS AND MEDIA BUSINESS INCUBATOR. (/A; 0.00/26,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.		0.00	A
2000-002	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COMMUNITY ENTREPRENEURS FOUNDATION. *****		0.00	45,000 A
2000-003	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR NORTH SHORE COUNTRY MARKET. *****		0.00	80,000 A
TOTAL BUDGET CHANGES			0.00	125,000 A 250,000 N
BUDGET TOTALS		15.00	1,655,276	A
			15.00	1,725,391 A 0.00 250,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED102 BUSINESS SERVICES
 Structure #: 010102000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,453,865	A	14.00	1,529,129	A
			199,768	B		199,768	B
		2.00	963,832	W	2.00	821,915	W
	BASE APPROPRIATIONS	14.00	2,617,465		16.00	2,550,812	

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 OBJECTIVE: TO SUPPORT NEW AND EXISTING BUSINESSES
 THROUGH DIRECT LOANS, LICENSING AND PERMIT
 INFORMATION AND REFERRAL, 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;
 AND TO PROMOTE THE STATEWIDE ECONOMIC
 DEVELOPMENT OF THE FILM AND VIDEO INDUSTRY IN
 HAWAII.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FILM INDUSTRY MARKETING FOR THE FILM INDUSTRY BRANCH (BED102/FI). (/A; 0.00/40,000A)	0.00	A
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 LEG DOES NOT CONCUR.
 DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS
 REQUEST IS DENIED.

Program ID: BED102 BUSINESS SERVICES
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING DECREASE FOR THE HAWAII FILM FACILITY SPECIAL FUND FOR THE FILM INDUSTRY BRANCH (BED102/FI). (/B; 0.00/-56,775B) ***** LEG CONCURS. ACT 178, SLH 2003 REPEALED THE HAWAII FILM FACILITY SPECIAL FUND. THIS REDUCTION ELIMINATES CEILING FOR HAWAII FILM FACILITY SPECIAL FUND.		(56,775) B
61-002	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR THE HAWAII FILM FACILITY SPECIAL FUND FOR THE FILM INDUSTRY BRANCH (BED 102/FI). (/B; /-142,993B) ***** LEG CONCURS. ACT 178, SLH 2003 REPEALED THE HAWAII FILM FACILITY SPECIAL FUND. THIS REDUCTION ELIMINATES CEILING FOR HAWAII FILM FACILITY SPECIAL FUND.		(142,993) B

Program ID: BED102 BUSINESS SERVICES
 Structure #: 010102000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR THE HAWAII CAPITAL LOAN REVOLVING FUND FOR BUSINESS SERVICES (BED102/BB). (/W; -2.00/W) ***** LEG CONCURS. ACT 178, SLH 2003 REPEALED THE HAWAII CAPITAL LOAN REVOLVING FUND BUT DID NOT DELETE (2) REVOLVING FUND POSITIONS. BREAKOUT AS FOLLOWS: (1) BUSINESS LOAN OFFICER II (#15522) (1) SECRETARY II (#18398).	(2.00)	W
301-001	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE STATE DISASTER REVOLVING LOAN FUND FOR BUSINESS SERVICES (BED102/BB). (/W; /1,000,000W) ***** LEG CONCURS.	0.00	1,000,000 W
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 25301	(1.00)	(37,464) A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INTERNATIONAL FILM FESTIVAL. *****	0.00	50,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED102 BUSINESS SERVICES
 Structure #: 010102000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(1.00)	12,536 A
					(199,768) B
				(2.00)	1,000,000 W
	BUDGET TOTALS	12.00	1,453,865 A	13.00	1,541,665 A
			199,768 B	0.00	B
		2.00	963,832 W	0.00	1,821,915 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,951,051	B	21.00	1,951,051	B
	BASE APPROPRIATIONS	21.00	1,951,051		21.00	1,951,051	
- 1	***** OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE. *****						
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 22202, 27655				(2.00)	(60,168)	B
	TOTAL BUDGET CHANGES				(2.00)	(60,168)	B
	BUDGET TOTALS	21.00	1,951,051	B	19.00	1,890,883	B

Program ID: BED120 ENERGY AND NATURAL RESOURCES
 Structure #: 010104000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,160,057	A	12.00	1,160,057	A
			3,314,706	N		3,314,706	N
	BASE APPROPRIATIONS	12.00	4,474,763		12.00	4,474,763	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN CEILING FOR ADDITIONAL GRANTS FROM THE
 FEDERAL GOVERNMENT FOR ENERGY, RESOURCES AND
 TECHNOLOGY DIVISION (BED120/AD).
 (/N; 0.00/379,103N)

 LEG CONCURS.
 FUNDING WILL BE PROVIDED FOR THE DEVELOPMENT OF
 THE HAWAII BROWNFIELDS ASSESSMENT PILOT PROGRAM.

1200-001 LEG ADJUSTMENT:
 REDUCE (1) PERMANENT POSITION, (4) TEMPORARY
 POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.

 POSITION NUMBERS ARE AS FOLLOWS:
 32404, 102203, 102244, 102709, 106281

TOTAL BUDGET CHANGES		(1.00)	(42,182)	A		0.00	214,487	N
BUDGET TOTALS		12.00	1,160,057	A	11.00	1,117,875	A	
		0.00	3,314,706	N	0.00	3,529,193	N	

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010105000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		32.00	1,935,045	A	32.00	1,935,045	A
	BASE APPROPRIATIONS	32.00	1,935,045		32.00	1,935,045	

- 1

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

5-001 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR RISK MANAGEMENT. 1,167 A

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT
 TRANSFER-OUT FROM GENERAL SUPPORT FOR ECONOMIC
 DEVELOPMENT (BED142/AA) TO OFFICE OF TOURISM
 LIAISON (BED142/TL).
 (/A; 0.00/-50,301A)

 LEG DOES NOT CONCUR.

10-002 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT
 TRANSFER-IN FROM GENERAL SUPPORT FOR ECONOMIC
 DEVELOPMENT (BED142/AA) TO OFFICE OF TOURISM
 LIAISON (BED142/TL).
 (/A; 0.00/50,301A)

 LEG DOES NOT CONCUR.

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010105000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION (BED144/PL) TO OFFICE OF TOURISM LIAISON (BED142/TL). (/A; 0.00/35,000A) ***** LEG DOES NOT CONCUR.		
41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM OFFICE OF PLANNING (BED144/PL) TO OFFICE OF TOURISM LIAISON (BED142/TL). (/A; 1.00/0A) ***** LEG DOES NOT CONCUR.		0.00 A
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED 101/DM) TO OFFICE OF TOURISM LIAISON (BED 142/TL). (/A; 0.00/79,641A) ***** LEG DOES NOT CONCUR.		
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO GENERAL ADMINISTRATION (HMS904/AB). (/A; -2.00/-79,644A) ***** SEE HMS904 SEQ. 50-001.	(2.00)	(79,644) A

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010105000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR PERSONAL SERVICES FOR THE OFFICE OF TOURISM LIAISON (BED142/TL). ***** LEG CONCURS. TEMPORARY POSITION TO BE ESTABLISHED WILL BE SECRETARY TO TOURISM LIAISON (#116584).		0.00	A
1001-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR DIRECTOR'S OFFICE (BED142/AA). ***** BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST IV #33961 (43,860) (1) PERSONNEL CLERK V #44841 (32,448) POSITION AND FUNDS ARE TO OFFSET REDUCTIONS MADE IN BED142 SEQ. 50-001. NO NEW POSITIONS OR FUNDING ARE BEING CREATED.		2.00	79,644 A
TOTAL BUDGET CHANGES			0.00	1,167 A
BUDGET TOTALS		32.00	1,935,045	A
			32.00	1,936,212 A

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			25,000 A		A
		3.00	109,000,000 B	3.00	109,000,000 B
	BASE APPROPRIATIONS	3.00	109,025,000	3.00	109,000,000

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING ACTIVITIES FOR HAWAII TOURISM AUTHORITY.
 (/B; 0.00/8,000,000B)

 LEG DOES NOT CONCUR.
 FUNDING WILL BE PROVIDED IN HB2608 CD1.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	25,000 A	0.00	A
	3.00	109,000,000 B	3.00	109,000,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	1,016,965	B	10.00	1,025,173	B
			5,000,000	W		5,000,000	W
	BASE APPROPRIATIONS	10.00	6,016,965		10.00	6,025,173	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

10.00	1,016,965	B	10.00	1,025,173	B
0.00	5,000,000	W	0.00	5,000,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	4,485,502	A	94.00	4,485,502	A
			324,581	N		324,581	N
			363,600	T		363,600	T
		1.00	171,165	U	1.00	171,165	U
			58,360	W		58,360	W
	BASE APPROPRIATIONS	95.00	5,403,208		95.00	5,403,208	

- 1

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

40-001 SUPPLEMENTAL BUDGET PREP: (1.00) A
 REDUCE (1) POSITION TO REFLECT TRADE-OFF FROM PLANT PEST CONTROL BRANCH BIOLOGICAL CONTROL SECTION (AGR122/EC) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141) TO IMPLEMENT AGRICULTURAL LAND LEASE PROGRAM.

 ACT 90, SLH 2003 TRANSFERS AGRICULTURAL LAND LEASES FROM DEPARTMENT OF LAND AND NATURAL RESOURCES TO DEPARTMENT OF AGRICULTURE.
 (1) SECRETARY III
 SEE AGR141 SEQ. 40-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR PLANT QUARANTINE BRANCH (AGR122/EB) FOR CONTRIBUTION OF OVERTIME PLANT QUARANTINE TRUST FUND FOR OVERTIME COST INCREASE. (/T; /125,000T)		125,000 T
	***** LEG CONCURS. OVERTIME COSTS HAVE INCREASED DUE TO MANDATED PAY INCREASES AND THE MOVEMENT OF THE PLANT QUARANTINE BRANCH TO A NEW FACILITY.		
1200-001	LEG ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.		(8.00) (206,406) A 0.00 (59,232) N (1.00) (29,616) U

	TOTAL BUDGET CHANGES		(9.00) (206,406) A 0.00 (59,232) N 125,000 T (1.00) (29,616) U
	BUDGET TOTALS	94.00 4,485,502 A 324,581 N 363,600 T 1.00 171,165 U 0.00 58,360 W	85.00 4,279,096 A 0.00 265,349 N 0.00 488,600 T 0.00 141,549 U 0.00 58,360 W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	3,025,264	B	45.00	3,027,864	B
	BASE APPROPRIATIONS	45.00	3,025,264		45.00	3,027,864	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION, (1.25) TEMPORARY POSITIONS, AND FUNDS IN ANIMAL QUARANTINE SPECIAL FUND. (/B; -1.00/-77,659B) ***** LEG CONCURS. REFLECTS DECREASE IN DAILY ANIMAL POPULATIONS AT ANIMAL QUARANTINE STATION (30/120-DAY PROGRAM). BREAKOUT AS FOLLOWS: (1) ANIMAL QUARANTINE CARETAKER II (-29,976) (.5) TEMPORARY GENERAL LABORER (-12,282) (.5) TEMPORARY GENERAL LABORER (-12,282) (.25) TEMPORARY ANIMAL QUARANTINE CARETAKER I (- 6,846) FRINGE BENEFITS (-21,240) TURNOVER SAVINGS (4,967)	(1.00)	(77,659)	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	3,025,264	B	45.00	3,027,864	B
	BASE APPROPRIATIONS	45.00	3,025,264		45.00	3,027,864	
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS IN ANIMAL QUARANTINE SPECIAL FUND. (/B; 1.00/34,533B) ***** LEG DOES NOT CONCUR. REFLECTS INCREASE IN DAILY ANIMAL POPULATIONS AT AIRPORT QUARANTINE FACILITY (5-DAY-OR-LESS PROGRAM). REQUEST REDUCED TO REFLECT NOVEMBER HIRE DATE FOR POSITION. (1) LIVESTOCK INSPECTOR II				1.00	23,022	B
1200-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS, (11) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. *****				(3.00)	(134,685)	B
	TOTAL BUDGET CHANGES				(3.00)	(189,322)	B
	BUDGET TOTALS	45.00	3,025,264	B	42.00	2,838,542	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.50	1,155,974	A	23.50	1,155,974	A
			282,481	U		282,481	U
	BASE APPROPRIATIONS	23.50	1,438,455		23.50	1,438,455	

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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.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER PERSONAL SERVICES FOR
 LIVESTOCK DISEASE CONTROL BRANCH (AGR132/DC) TO
 REFLECT CEILING INCREASE FOR INTERDEPARTMENTAL
 TRANSFER FUNDS FROM AIRPORT SPECIAL FUND.
 (/U; 0.00/54,649U)

0.00 54,649 U

 LEG CONCURS.
 COLLECTIVE BARGAINING FUNDS NOT DISTRIBUTED BY
 DEPARTMENT OF BUDGET AND FINANCE BETWEEN
 REVOLVING AND OTHER FUNDS FOR FB 04-05 RESULTING
 IN UNDER-APPROPRIATION OF INTERDEPARTMENTAL
 TRANSFER FUNDS.

1200-001 LEG ADJUSTMENT:
 REDUCE (1) PERMANENT POSITION AND FUNDS TO
 REFLECT VACANCY SAVINGS.

(1.00) (25,974) A

 POSITION NUMBER IS AS FOLLOWS:
 12394

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(1.00)	(25,974) A
				0.00	54,649 U
	BUDGET TOTALS	23.50	1,155,974 A	22.50	1,130,000 A
		0.00	282,481 U	0.00	337,130 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	722,154	A	19.00	722,154	A
			700,000	B		700,000	B
		3.00	425,193	N	3.00	425,193	N
	BASE APPROPRIATIONS	22.00	1,847,347		22.00	1,847,347	

- 1

 OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY
 PRODUCING, IMPROVING AND ASSISTING IN THE
 PRODUCTION OF RAW FOREST MATERIALS, AND
 CONTINUING INVENTORY OF THE FOREST RESOURCES.

1200-001	LEG ADJUSTMENT: REDUCE (.5) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(.50)	(12,768)	N
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 POSITION NUMBER IS AS FOLLOWS:
 44573

TOTAL BUDGET CHANGES

					(.50)	(12,768)	N
	BUDGET TOTALS	19.00	722,154	A	19.00	722,154	A
		0.00	700,000	B	0.00	700,000	B
		3.00	425,193	N	2.50	412,425	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,406,243	A	29.00	1,406,243	A
		2.00	262,492	B	2.00	262,492	B
			52,424	N		52,424	N
			300,000	T		300,000	T
			447,132	W		451,112	W
	BASE APPROPRIATIONS	<u>31.00</u>	<u>2,468,291</u>		<u>31.00</u>	<u>2,472,271</u>	
- 1							
	***** OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY. *****						
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)	(60,183)	A
					0.00	(74,052)	W
	***** POSITION NUMBERS ARE AS FOLLOWS: 7019, 11977, 111629, 111630, 111632 *****						
	TOTAL BUDGET CHANGES				(2.00)	(60,183)	A
					0.00	(74,052)	W
	BUDGET TOTALS	<u>29.00</u>	<u>1,406,243</u>	A	<u>27.00</u>	<u>1,346,060</u>	A
		2.00	262,492	B	2.00	262,492	B
		0.00	52,424	N	0.00	52,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	447,132	W	0.00	377,060	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,367,296	A	19.00	1,367,296	A
			75,000	N		75,000	N
	BASE APPROPRIATIONS	19.00	1,442,296		19.00	1,442,296	

- 1

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

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(34,209)	A
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 POSITION NUMBER IS AS FOLLOWS:
 6601

	TOTAL BUDGET CHANGES				(1.00)	(34,209)	A
	BUDGET TOTALS	19.00	1,367,296	A	18.00	1,333,087	A
		0.00	75,000	N	0.00	75,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	253,401	A	2.00	253,401	A
		3.00	390,907	B	3.00	391,097	B
		10.00	1,064,811	W	10.00	1,064,811	W
	BASE APPROPRIATIONS	15.00	1,709,119		15.00	1,709,309	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF FROM PLANT PEST CONTROL BRANCH BIOLOGICAL CONTROL SECTION (AGR122/EC) TO IMPLEMENT AGRICULTURAL LAND LEASE PROGRAM.	1.00		A
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 ACT 90, SLH 2003 TRANSFERS AGRICULTURAL LAND
 LEASES FROM DEPARTMENT OF LAND AND NATURAL
 RESOURCES TO DEPARTMENT OF AGRICULTURE.
 (1) ACCOUNT CLERK III
 SEE AGR122 SEQ. 40-001

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
50-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM DEPARTMENT OF LAND AND NATURAL RESOURCES TO IMPLEMENT AGRICULTURAL LAND LEASE PROGRAM. (/A; 1.00/A) ***** ACT 90, SLH 2003 TRANSFERS AGRICULTURAL LAND LEASES FROM DEPARTMENT OF LAND AND NATURAL RESOURCES TO DEPARTMENT OF AGRICULTURE. (1) PROPERTY MANAGER IV SEE LNR101 SEQ. 50-001		1.00 A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT AGRICULTURAL LAND LEASE PROGRAM. (/A; /23,732A) ***** LEG DOES NOT CONCUR. ACT 90, SLH 2003 TRANSFERS AGRICULTURAL LAND LEASES FROM DEPARTMENT OF LAND AND NATURAL RESOURCES TO DEPARTMENT OF AGRICULTURE. REQUEST DOES NOT INCLUDE FUNDING FOR (1) PROPERTY MANAGER IV. BREAKOUT AS FOLLOWS: UTILITIES (400) GAS/OIL/MAINTENANCE (60) OFFICE SUPPLIES (300) POSTAGE (150) TRAVEL (800) ADVERTISING (600) PERSONAL SERVICES- STATE AGENCY (2,000) SERVICES ON A FEE BASIS- NOT STATE (600) MISCELLANEOUS (90)		5,000 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPLEMENT AGRICULTURAL LAND LEASE PROGRAM. (/A; /3,250A) ***** LEG CONCURS. ACT 90, SLH 2003 TRANSFERS AGRICULTURAL LAND LEASES FROM DEPARTMENT OF LAND AND NATURAL RESOURCES TO DEPARTMENT OF AGRICULTURE. BREAKOUT AS FOLLOWS: COMPUTER (2,500) PRINTER (750)		3,250 A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR IRRIGATION SYSTEM REVOLVING FUND. ***** FUNDS FOR IMPLEMENTATION OF LOWER HAMAKUA DITCH WATERSHED PROJECT.		100,000 A
1001-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT CEILING INCREASE FOR IRRIGATION SYSTEM REVOLVING FUND. *****		100,000 W
1200-001	LEG ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 47967		(10,546) B (10,546) W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				2.00	108,250	A
						(10,546)	B
						89,454	W
	BUDGET TOTALS	2.00	253,401	A	4.00	361,651	A
		3.00	390,907	B	3.00	380,551	B
		10.00	1,064,811	W	10.00	1,154,265	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	735,279	A	1.00	685,279	A
			3,396,826	W		3,346,826	W
	BASE APPROPRIATIONS	1.00	4,132,105		1.00	4,032,105	

- 1

 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 BUDGET CHANGES

BUDGET TOTALS	1.00	735,279	A	1.00	685,279	A
	0.00	3,396,826	W	0.00	3,346,826	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,510,188	A	29.00	1,510,188	A
	BASE APPROPRIATIONS	29.00	1,510,188		29.00	1,510,188	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY. *****						
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				8,412		A

1200-002	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION TO REFLECT ELIMINATION OF UNFUNDED VACANT POSITION.				(1.00)		A
	***** POSITION NUMBER IS AS FOLLOWS: 2815 *****						
	TOTAL BUDGET CHANGES				(1.00)	8,412	A
	BUDGET TOTALS	29.00	1,510,188	A	28.00	1,518,600	A

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	762,186	A	9.00	762,186	A
			300,000	B		300,000	B
			308,210	N		308,210	N
	BASE APPROPRIATIONS	9.00	1,370,396		9.00	1,370,396	

- 1

 OBJECTIVE: TO ASSIST COMMERCIAL FISHERY
 ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH
 IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT
 PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT
 METHODS, AND FOSTER PROFITABLE COMMERCIAL
 AQUACULTURE ENTERPRISES BY DEVELOPING NEW
 PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE
 THE QUALITY AND DIVERSIFICATION OF HAWAII'S
 COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.	(14,193)	A
		(42,581)	N

10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES.	14,193	A
		42,581	N

11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.	(28,395)	N
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Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES. *****		28,395 N
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT. *****		(28,395) N
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT. *****		28,395 N
13-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT. *****		(28,395) B
13-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT FROM COMMERCIAL FISHERIES SPECIAL FUND. *****		28,395 B

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
14-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT. *****		(29,542) N
14-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT. *****		29,542 N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB) TO REFLECT CONVERSION IN MEANS OF FINANCING FOR COMMERCIAL FISHERIES SPECIAL FUND. *****		(14,193) A
1000-002	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB) TO REFLECT CEILING INCREASE IN COMMERCIAL FISHERIES SPECIAL FUND. *****		14,193 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	LEG ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 32692, 32694, 110017, 110018		(73,666) A
TOTAL BUDGET CHANGES			(87,859) A 14,193 B
BUDGET TOTALS		9.00	762,186 A 300,000 B 308,210 N
			9.00 674,327 A 0.00 314,193 B 308,210 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	490,996	A	8.00	490,996	A
			30,000	B		30,000	B
			78,747	N		78,747	N
	BASE APPROPRIATIONS	8.00	599,743		8.00	599,743	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	490,996	A	8.00	490,996	A
	0.00	30,000	B	0.00	30,000	B
	0.00	78,747	N	0.00	78,747	N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	1,178,663	A	1.50	1,046,884	A
		1.50	2,080,223	B	1.50	2,218,427	B
			2,006,787	N		2,006,787	N
			1,500,000	W		1,500,000	W
	BASE APPROPRIATIONS	3.00	6,765,673		3.00	6,772,098	

- 1

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

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR THE
 HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT
 (HEVDP). (13,516) N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010501000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT (HEVDP). ***** FUNDING WILL BE USED FOR THE HEVDP DIRECTOR POSITION.		13,516 N
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT (HEVDP). *****		(55,967) N
11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT (HEVDP). *****		55,967 N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010501000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ECONOMIC DEVELOPMENT ADMINISTRATION (EDA) GRANT. (/N; 0.00/300,000N) ***** LEG CONCURS. FUNDING WILL PROVIDE INFRASTRUCTURE TO EXPAND THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION'S INCUBATION SERVICES ACROSS THE STATE. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (270,000) VIDEO TELECONFERENCING EQUIPMENT (30,000)		300,000 N
61-001	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANUFACTURING EXTENSION PARTNERSHIP (MEP) PROGRAM. (/N; 0.00/472,270N) ***** LEG CONCURS. FUNDING WILL ALLOW THE MEP PROGRAM TO TARGET MANUFACTURING AND SMALL TO MEDIUM SIZE BUSINESSES IN PROVIDING COST-EFFECTIVE BUSINESS PRACTICES. BREAKOUT AS FOLLOWS: (1) TEMPORARY SENIOR PROJECT MANAGER (79,000) (2) TEMPORARY PROJECT MANAGER (156,392) (1) TEMPORARY PROJECT MANAGER (58,400) (1) TEMPORARY PROGRAM ASSISTANT (42,000) FRINGE BENEFITS (116,184) OTHER CURRENT EXPENSES (20,294)		472,270 N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010501000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT. (/N; 0.00/15,000,000N) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR FERRY RELATED PROJECTS TO REPLACE FERRIES AT THE ARIZONA MEMORIAL. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (203,446) FERRY PROJECT EXPENDITURES (14,796,554)		15,000,000 N
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT. (/N; /3,000,000N) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR ADVANCED TRANSPORTATION TECHNOLOGY AT HICKAM AIR FORCE BASE. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (67,815) ADVANCED TRANSPORTATION TECHNOLOGY EXPENDITURES (2,932,185)		3,000,000 N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT. (/N; 2,000,000N) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR FUEL CELL BUS PROJECTS ACROSS THE STATE. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (67,815) FUEL CELL BUS PROJECT EXPENDITURES (1,932,185)		2,000,000 N

TOTAL BUDGET CHANGES

					20,772,270	N
BUDGET TOTALS	1.50	1,178,663	A	1.50	1,046,884	A
	1.50	2,080,223	B	1.50	2,218,427	B
	0.00	2,006,787	N	0.00	22,779,057	N
		1,500,000	W		1,500,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			A	153,297	A
		427,262	W		W
	BASE APPROPRIATIONS	0.00	427,262	0.00	153,297

- 1

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

TOTAL BUDGET CHANGES					
	BUDGET TOTALS	0.00	A	0.00	153,297 A
		0.00	427,262 W	0.00	W

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		597,510	A	397,790	A
		2,607,180	B	3,661,122	B
		6,550,213	N	6,550,213	N
	BASE APPROPRIATIONS	0.00	9,754,903	0.00	10,609,125

- 1

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

60-001 SUPPLEMENTAL REQUEST: 80,825 N
 ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT
 INCREASE IN FEDERAL FUND CEILING FOR THE CENTER OF
 EXCELLENCE FOR RESEARCH IN THE OCEAN SCIENCES
 (CEROS).
 (/N; 0.00/80,825N)

 LEG CONCURS.
 FUNDING WILL RESTORE (1) TEMPORARY RESEARCH
 ADMINISTRATOR.
 POSITION WILL MANAGE TECHNICAL PROJECT
 MANAGEMENT AND COORDINATION.

61-001 SUPPLEMENTAL REQUEST: 168,962 N
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN FEDERAL FUND CEILING FOR AWARD TO
 OCEAN TECHNOLOGY DEVELOPMENT COMPANIES.
 (/N; 0.00/168,962N)

 LEG CONCURS.
 FUNDING WILL ALLOW THE DEPARTMENT TO AWARD
 MORE MONEY IN TECHNOLOGY DEVELOPMENT
 CONTRACTS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	LEG ADJUSTMENT:		0.00 (41,166) A
	REDUCE (1) TEMPORARY POSITION AND FUNDS TO		0.00 (41,166) B
	REFLECT VACANCY SAVINGS.		

	POSITION NUMBER IS AS FOLLOWS:		
	102309		
	TOTAL BUDGET CHANGES		0.00 (41,166) A
			0.00 (41,166) B
			249,787 N
	BUDGET TOTALS	0.00 597,510 A	0.00 356,624 A
		2,607,180 B	0.00 3,619,956 B
		6,550,213 N	0.00 6,800,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	275,779	A	3.00	275,779	A
			110,000	W		110,000	W
	BASE APPROPRIATIONS	3.00	385,779		3.00	385,779	

- 1

 OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING
 FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING
 STATE-OWNED LANDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	275,779	A	3.00	275,779	A
	0.00	110,000	W	0.00	110,000	W

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	139,537	A	2.00	139,537	A
			2,500,000	B		2,500,000	B
			207,000	W		205,000	W
	BASE APPROPRIATIONS	2.00	2,846,537		2.00	2,844,537	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (17) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL OBLIGATION BONDS TO GENERAL FUND. (/A; 17.00/1,361,589A) ***** LEG DOES NOT CONCUR. PROJECT STAFF COSTS WILL CONTINUE TO BE FUNDED THROUGH GENERAL OBLIGATION BONDS, SIMILAR TO DEPARTMENTS SUCH AS THE DEPARTMENT OF EDUCATION, DEPARTMENT OF LAND AND NATURAL RESOURCES, AND DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.	0.00	A
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Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY.		400,000 W
	***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (375,000) EQUIPMENT (25,000)		
1200-002	LEG ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS TO REFLECT VACANCY SAVINGS.		
	***** POSITION NUMBERS ARE AS FOLLOWS: 101872, 102077, 102272, 105909, 105987		

TOTAL BUDGET CHANGES

						400,000	W
BUDGET TOTALS	2.00	139,537	A	2.00	139,537	A	
		2,500,000	B		2,500,000	B	
	0.00	207,000	W	0.00	605,000	W	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 010702000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	1,525,689	B	1.00	1,525,689	B
	BASE APPROPRIATIONS	1.00	1,525,689		1.00	1,525,689	

- 1

 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."

TOTAL BUDGET CHANGES

BUDGET TOTALS

1.00	1,525,689	B	1.00	1,525,689	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR111 PLACEMENT SERVICES
 Structure #: 020101000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.30	282,455	A	4.30	282,455	A
			9,800,412	B		9,800,412	B
		119.20	49,182,640	N	119.20	49,182,640	N
			1,316,913	U		1,330,287	U
	BASE APPROPRIATIONS	123.50	60,582,420		123.50	60,595,794	

- 1

 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.

1200-001	LEG ADJUSTMENT: REDUCE (4.5) PERMANENT POSITIONS, (17) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				0.00	(69,269)	B
					(4.50)	(656,580)	N

 POSITION NUMBERS ARE AS FOLLOWS:
 17522, 30548, 31973, 31977, 32402, 32637, 33337, 33338, 34962,
 34988, 35161, 37069, 40192, 40285, 40286, 42430, 43785, 45054,
 46979, 47705, 22377, 103057

TOTAL BUDGET CHANGES

					0.00	(69,269)	B
					(4.50)	(656,580)	N
	BUDGET TOTALS	4.30	282,455	A	4.30	282,455	A
		0.00	9,800,412	B	0.00	9,731,143	B
		119.20	49,182,640	N	114.70	48,526,060	N
		0.00	1,316,913	U	0.00	1,330,287	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	174,335	A	3.00	174,335	A
			432,921	N		432,921	N
	BASE APPROPRIATIONS	3.00	607,256		3.00	607,256	
- 1							
***** 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. *****							
1200-001	LEG ADJUSTMENT: REDUCE (.5) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				0.00	(6,500)	N
***** POSITION NUMBER IS AS FOLLOWS: 103631 *****							
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INSTITUTE FOR PUBLIC AFFAIRS.				0.00	100,000	A

	TOTAL BUDGET CHANGES				0.00	100,000	A
					0.00	(6,500)	N
	BUDGET TOTALS	3.00	174,335	A	3.00	274,335	A
		0.00	432,921	N	0.00	426,421	N

Program ID: LBR143 OCCUPATIONAL SAFETY AND HEALTH
 Structure #: 020200000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		43.00	2,156,437	A	43.00	2,156,437	A
		25.00	1,821,121	N	25.00	1,821,121	N
	BASE APPROPRIATIONS	68.00	3,977,558		68.00	3,977,558	

- 1

 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN U.S. DEPARTMENT OF LABOR OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION GRANT. (/N; 0.00/271,379N) ***** LEG CONCURS. FUNDING WILL MATCH THE U.S. DEPARTMENT OF LABOR OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION'S GRANT AGREEMENTS.				271,379	N	
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1200-001	LEG ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(4.50)	(258,756)	A
					(1.50)	(86,556)	N
	***** POSITION NUMBERS ARE AS FOLLOWS: 10035, 24683, 26414, 52830T, 112279, 24643, 45386, 45387						

	TOTAL BUDGET CHANGES				(4.50)	(258,756)	A
					(1.50)	184,823	N
	BUDGET TOTALS	43.00	2,156,437	A	38.50	1,897,681	A
		25.00	1,821,121	N	23.50	2,005,944	N

Program ID: LBR152 WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES
 Structure #: 020301000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.35	1,198,926	A	27.35	1,198,926	A
			53,131	U		53,131	U
	BASE APPROPRIATIONS	27.35	1,252,057		27.35	1,252,057	
- 1	***** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES. *****						
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.85) POSITION FOR SECRETARY II TO REFLECT TRANSFER-OUT FROM WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES (LBR152/CA) TO GENERAL ADMINISTRATION (LBR902/AA). *****				(.85)		A
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 3721, 45622				(2.00)	(76,883)	A
	TOTAL BUDGET CHANGES				(2.85)	(76,883)	A
	BUDGET TOTALS	27.35	1,198,926	A	24.50	1,122,043	A
		0.00	53,131	U	0.00	53,131	U

Program ID: LBR153 CIVIL RIGHTS COMMISSION
 Structure #: 020302000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.50	1,117,684	A	21.50	1,117,684	A
		4.00	467,646	N	4.00	467,646	N
	BASE APPROPRIATIONS	25.50	1,585,330		25.50	1,585,330	

- 1

 OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF
 THE PUBLIC AGAINST DISCRIMINATORY PRACTICES
 BECAUSE OF RACE, COLOR, RELIGION, AGE, SEX, MARITAL
 STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED
 STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC
 ACCOMMODATIONS.

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO
 REFLECT REDUCTION OF SERVICES ON A FEE. (627) N

10-002 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT
 INCREASE IN FRINGE BENEFITS. 627 N

11-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TURNOVER SAVINGS. (19) N

11-002 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN FRINGE BENEFITS. 19 N

Program ID: LBR153 CIVIL RIGHTS COMMISSION
 Structure #: 020302000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (.5) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/N; -0.50/-22,806N) ***** LEG CONCURS. (.5) INVESTIGATOR VI SEQ. 60-001 TO 64-002 WILL BE CHANGING THE MEANS OF FINANCING FROM FEDERAL TO GENERAL AND TRANSFERRING FUNDING WITHIN THE DEPARTMENT TO PAY FOR THE POSITIONS. SEE LBR153 SEQ. 60-002	(.50)	(22,806) N
60-002	SUPPLEMENTAL REQUEST: ADD (.5) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/A; 0.50/22,806A) ***** LEG CONCURS. (.5) INVESTIGATOR VI SEE LBR153 SEQ. 60-001	0.50	22,806 A
61-001	SUPPLEMENTAL REQUEST: REDUCE (.25) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/A; -0.25/-12,336A) ***** LEG CONCURS. (.25) INVESTIGATOR V SEE LBR153 SEQ.61-002	(.25)	(12,336) A

Program ID: LBR153 CIVIL RIGHTS COMMISSION
Structure #: 020302000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-002	SUPPLEMENTAL REQUEST: ADD (.25) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/N; 0.25/12,336N) ***** LEG CONCURS. (.25) INVESTIGATOR V SEE LBR153 SEQ. 61-001		0.25 12,336 N
62-001	SUPPLEMENTAL REQUEST: REDUCE (.25) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/A; -0.25/-12,336A) ***** LEG CONCURS. (.25) INVESTIGATOR V SEE LBR153 SEQ. 62-002		(.25) (12,336) A
62-002	SUPPLEMENTAL REQUEST: ADD (.25) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/N; 0.25/12,336N) ***** LEG CONCURS. (.25) INVESTIGATOR V SEE LBR153 SEQ. 62-001		0.25 12,336 N

Program ID: LBR153 CIVIL RIGHTS COMMISSION
Structure #: 020302000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR TURNOVER SAVINGS. (/N; /-56N) ***** LEG CONCURS. SEE LBR153 SEQ. 63-002		(56) N
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR TURNOVER SAVINGS. (/A; /56A) ***** LEG CONCURS. SEE LBR153 SEQ. 63-001		56 A
64-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR DECREASE IN SERVICES ON A FEE. (/N; /-1,810N) ***** LEG CONCURS. SEE LBR153 SEQ. 64-002		(1,810) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR153 CIVIL RIGHTS COMMISSION
 Structure #: 020302000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR INCREASE IN SERVICES ON A FEE. (/A; /1,810A) ***** LEG CONCURS. SEE LBR153 SEQ. 64-001		1,810 A
1200-001	LEG ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 28984T, 103056		(37,464) A
		0.00	(8,658) N
	TOTAL BUDGET CHANGES		0.00 (37,464) A
			0.00 (8,658) N
	BUDGET TOTALS	21.50 1,117,684 A	21.50 1,080,220 A
		4.00 467,646 N	4.00 458,988 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR161 PUBLIC AND PRIVATE EMPLOYMENT
 Structure #: 020303000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	459,538	A	2.00	459,538	A
	BASE APPROPRIATIONS	2.00	459,538		2.00	459,538	
- 1	***** 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. *****						
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 24989				(1.00)	(35,104)	A
	TOTAL BUDGET CHANGES				(1.00)	(35,104)	A
	BUDGET TOTALS	2.00	459,538	A	1.00	424,434	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR171 UNEMPLOYMENT COMPENSATION
 Structure #: 020401000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			166,610,592 B		166,610,592 B
		231.90	14,663,088 N	231.90	14,663,088 N
	BASE APPROPRIATIONS	231.90	181,273,680	231.90	181,273,680

- 1

 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
 THAT RESULT FROM LOSS OF WAGE INCOME DURING
 PERIODS OF INVOLUNTARY UNEMPLOYMENT.

1200-001	LEG ADJUSTMENT: REDUCE (21.35) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			(21.35)	(627,399) N
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 POSITION NUMBERS ARE AS FOLLOWS:
 180, 4557, 4585, 7823, 8271, 8519, 8787, 9769, 9770, 12239,
 13183, 13209, 13213, 22058, 22348, 23109, 24243, 24702, 25187,
 25802, 25803, 25907, 25916, 25923, 25932, 26984, 27227, 27229,
 27271, 27752, 28411, 28687, 31509, 42388

TOTAL BUDGET CHANGES

BUDGET TOTALS

				(21.35)	(627,399) N
		0.00	166,610,592 B	0.00	166,610,592 B
		231.90	14,663,088 N	210.55	14,035,689 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR183 DISABILITY COMPENSATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		112.00	4,868,853	A	112.00	4,868,853	A
		4.00	23,675,713	B	4.00	23,675,713	B
	BASE APPROPRIATIONS	<u>116.00</u>	<u>28,544,566</u>		<u>116.00</u>	<u>28,544,566</u>	

- 1

 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
 THAT RESULT FROM THE LOSS OF WAGE INCOME DUE TO
 WORK OR NONWORK-CONNECTED DISABILITY AND
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES
 AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM DISABILITY COMPENSATION (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA).				(1.00)		A
	***** (1) DISABILITY COMPENSATION SPECIALIST V						

	TOTAL BUDGET CHANGES				(1.00)		A
	BUDGET TOTALS	<u>112.00</u>	<u>4,868,853</u>	A	<u>111.00</u>	<u>4,868,853</u>	A
		4.00	23,675,713	B	4.00	23,675,713	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020403000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.57	3,865,138	A	26.57	3,825,138	A
		93.93	10,719,862	N	93.93	10,784,036	N
			1,330,200	W		1,330,200	W
	BASE APPROPRIATIONS	120.50	15,915,200		120.50	15,939,374	

- 1

 OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND
 MENTAL DISABILITIES TO ACHIEVE GAINFUL
 EMPLOYMENT BY PROVIDING THEM VOCATIONAL
 REHABILITATION SERVICES.

1200-001	LEG ADJUSTMENT: REDUCE (1.5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(.21)	(5,524)	A
					(1.29)	(38,474)	N

	TOTAL BUDGET CHANGES				(.21)	(5,524)	A
					(1.29)	(38,474)	N

	BUDGET TOTALS	26.57	3,865,138	A	26.36	3,819,614	A
		93.93	10,719,862	N	92.64	10,745,562	N
		0.00	1,330,200	W	0.00	1,330,200	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR901 DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020501000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.88	691,653	A	8.88	691,653	A
		29.12	2,398,369	N	29.12	2,398,369	N
	BASE APPROPRIATIONS	<u>38.00</u>	<u>3,090,022</u>		<u>38.00</u>	<u>3,090,022</u>	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC
 POLICYMAKING BY GATHERING, ANALYZING AND
 REPORTING MANPOWER, EMPLOYMENT AND RELATED
 ECONOMIC DATA.

1200-001	LEG ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(5.00)	(156,600)	N
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 POSITION NUMBERS ARE AS FOLLOWS:
 177, 8329, 23181, 25676, 30022

TOTAL BUDGET CHANGES

					(5.00)	(156,600)	N
	BUDGET TOTALS	<u>8.88</u>	<u>691,653</u>	A	<u>8.88</u>	<u>691,653</u>	A
		29.12	2,398,369	N	24.12	2,241,769	N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020502000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.66	1,459,237	A	27.66	1,459,237	A
		36.68	2,930,195	N	36.68	2,930,195	N
	BASE APPROPRIATIONS	64.34	4,389,432		64.34	4,389,432	

- 1

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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				14,663	A
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10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.46) POSITION AND FUNDS TO REFLECT TRADE- OFF TO THE ELECTRONIC DATA PROCESSING SYSTEMS OFFICE.				(.46)	(9,704) A
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 (.46) CLERK II (-8,619)
 ADMINISTRATIVE ADJUSTMENT (-1,085)
 SEE LBR902 SEQ. 10-002.

10-002	SUPPLEMENTAL BUDGET PREP: ADD (.46) POSITION AND FUNDS FOR ELECTRONIC DATA PROCESSING SYSTEMS.				0.46	9,704 A
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 BREAKOUT AS FOLLOWS:
 (.46) CLERK TYPIST II (9,704)
 SEE LBR902 SEQ. 10-001.

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020502000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING TO REFLECT TRADE-OFF IN GENERAL ADMINISTRATION.		(.92) (33,755) A
			(1.08) (39,625) N
	***** BREAKOUT AS FOLLOWS: (.46) PERSONNEL CLERK II (0A) (.54) PERSONNEL CLERK II (-10,802N) (.46) ADMINISTRATIVE ASSISTANT VI (-24,553A) (.54) ADMINISTRATIVE ASSISTANT VI (-28,823N) TURNOVER SAVINGS (276A) ADMINISTRATIVE ADJUSTMENT (-8,926A)		
11-002	SUPPLEMENTAL BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING TO REFLECT TRADE-OFF IN GENERAL ADMINISTRATION. (/A; 0.92/33,755A) (/N; 1.08/39,625N)		
	***** LEG DOES NOT CONCUR.		
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1.84) POSITIONS FOR INFORMATION TECHNOLOGY INITIATIVE.		1.84 A
	***** BREAKOUT AS FOLLOWS: (1.38) DATA PROCESSING SYSTEM ANALYSTS V (.46) DATA PROCESSING SYSTEM ANALYSTS IV		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020502000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	LEG ADJUSTMENT: REDUCE (2.82) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 25647, 47912, 22693T, 31914T, 99901L, 99902L, 99903L, 7568, 90901L, 90902L, 90903L, 90904L	(2.82)	(193,168) N
1200-002	LEG ADJUSTMENT: REDUCE (.12) PERMANENT POSITION TO REFLECT ELIMINATION OF UNFUNDED VACANT POSITIONS. ***** POSITION NUMBER IS AS FOLLOWS: 47912	(.12)	A
TOTAL BUDGET CHANGES		0.80 (3.90)	(19,092) A (232,793) N
BUDGET TOTALS		27.66 36.68	1,459,237 A 2,930,195 N
		28.46 32.78	1,440,145 A 2,697,402 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020503000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,461,565	A	4.00	4,321,565	A
		3.00	5,909,960	N	3.00	5,909,960	N
	BASE APPROPRIATIONS	7.00	10,371,525		7.00	10,231,525	
- 1	***** 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. *****						
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 100510, 100952, 100538, 104363, 104364				(2.00)	(153,474)	N
2000-002	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HUMAN DEVELOPMENT CORPORATION. *****				0.00	125,000	A
2000-004	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ORI ANUENUE HALE, INC. *****				0.00	200,000	A
	TOTAL BUDGET CHANGES				0.00	325,000	A
					(2.00)	(153,474)	N
	BUDGET TOTALS	4.00	4,461,565	A	4.00	4,646,565	A
		3.00	5,909,960	N	1.00	5,756,486	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020504000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	675,316	A	12.00	675,316	A
	BASE APPROPRIATIONS	12.00	675,316		12.00	675,316	

- 1

 OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE
 TREATMENT, AND ADMINISTRATIVE REDRESS OF
 GRIEVANCES TO PARTIES APPEALING TO THE BOARD AS
 PROVIDED BY THE WORKERS' COMPENSATION LAW AND
 OTHER LABOR LAWS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	12.00	675,316	A	12.00	675,316	A
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Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	103,919,080	B	648.75	90,967,840	B
			4,415,000	N		2,600,000	N
	BASE APPROPRIATIONS	648.75	108,334,080		648.75	93,567,840	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT HONOLULU INTERNATIONAL AIRPORT.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). ***** (1) VISITOR INFORMATION PROGRAM ASSISTANT I (#49786) TO ALIGN BUDGET WITH CURRENT OPERATIONS. SEE TRN114 SEQ. 40-001	1.00	26,005	B
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41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). ***** (1) VISITOR INFORMATION PROGRAM ASSISTANT I (#49781). SEE TRN114 SEQ. 41-001	1.00	27,055	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	103,919,080	B	648.75	90,967,840	B
			4,415,000	N		2,600,000	N
	BASE APPROPRIATIONS	648.75	108,334,080		648.75	93,567,840	
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO LIHUE AIRPORT (TRN161/BG). ***** (1) VISITOR INFORMATION PROGRAM ASSISTANT III (#41874) TO ALIGN BUDGET WITH CURRENT OPERATIONS. SEE TRN161 SEQ. 40-001				(1.00)	(34,194)	B
1200-001	LEG ADJUSTMENT: REDUCE (43.75) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****				(43.75)	(1,112,682)	B
	TOTAL BUDGET CHANGES				(42.75)	(1,093,816)	B
	BUDGET TOTALS	648.75	103,919,080	B	606.00	89,874,024	B
		0.00	4,415,000	N	0.00	2,600,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	5,124,225	B	30.00	5,075,932	B
	BASE APPROPRIATIONS	30.00	5,124,225		30.00	5,075,932	

- 1

 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

30.00	5,124,225	B	30.00	5,075,932	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	11,416,928	B	80.00	14,631,182	B
	BASE APPROPRIATIONS	80.00	11,416,928		80.00	14,631,182	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT GENERAL LYMAN FIELD.

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(37,464)	B
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 POSITION NUMBER IS AS FOLLOWS:
 113311

TOTAL BUDGET CHANGES

(1.00) (37,464) B

BUDGET TOTALS

80.00 11,416,928 B 79.00 14,593,718 B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	13,125,007	B	94.00	10,455,041	B
			495,000	N		693,000	N
	BASE APPROPRIATIONS	94.00	13,620,007		94.00	11,148,041	

- 1

 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 KEAHOLE
 AIRPORT.

40-001 SUPPLEMENTAL BUDGET PREP: (1.00) (26,005) B
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-
 OUT FROM KONA INTERNATIONAL AIRPORT AT KEAHOLE
 (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT
 (TRN102/BC).

 (1) VISITOR INFORMATION PROGRAM ASSISTANT I (#49786)
 SEE TRN102 SEQ. 40-001

41-001 SUPPLEMENTAL BUDGET PREP: (1.00) (27,055) B
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-
 OUT FROM KONA INTERNATIONAL AIRPORT AT KEAHOLE
 (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT
 (TRN102/BC).

 (1) VISITOR INFORMATION PROGRAM ASSISTANT I (#49781)
 SEE TRN102 SEQ. 41-001

1200-001 LEG ADJUSTMENT: (8.00) (205,404) B
 REDUCE (8) PERMANENT POSITIONS AND FUNDS TO
 REFLECT VACANCY SAVINGS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	13,125,007	B	94.00	10,455,041	B
			495,000	N		693,000	N
	BASE APPROPRIATIONS	94.00	13,620,007		94.00	11,148,041	
	TOTAL BUDGET CHANGES				(10.00)	(258,464)	B
	BUDGET TOTALS	94.00	13,125,007	B	84.00	10,196,577	B
		0.00	495,000	N	0.00	693,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	493,178	B	2.00	271,978	B
	BASE APPROPRIATIONS	2.00	493,178		2.00	271,978	

- 1

 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.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	2.00	493,178	B	2.00	271,978	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			62,889 B		28,389 B
	BASE APPROPRIATIONS	0.00	62,889	0.00	28,389
- 1	***** 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.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	0.00	62,889 B	0.00	28,389 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		172.00	21,220,868	B	172.00	23,516,579	B
	BASE APPROPRIATIONS	172.00	21,220,868		172.00	23,516,579	
- 1	***** 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. *****						
1200-001	LEG ADJUSTMENT: REDUCE (18) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****				(18.00)	(456,216)	B
	TOTAL BUDGET CHANGES				(18.00)	(456,216)	B
	BUDGET TOTALS	172.00	21,220,868	B	154.00	23,060,363	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	1,105,272	B	2.00	122,272	B
	BASE APPROPRIATIONS	2.00	1,105,272		2.00	122,272	

- 1

 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.

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(29,676)	B
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 POSITION NUMBER IS AS FOLLOWS:
 48917

TOTAL BUDGET CHANGES

(1.00) (29,676) B

BUDGET TOTALS

2.00 1,105,272 B 1.00 92,596 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		6.00	1,381,018	B	6.00	876,018	B
	BASE APPROPRIATIONS	6.00	1,381,018		6.00	876,018	

- 1

 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.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	6.00	1,381,018	B	6.00	876,018	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,994,732	B	15.00	2,665,506	B
	BASE APPROPRIATIONS	15.00	1,994,732		15.00	2,665,506	

- 1

 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.

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(24,564)	B
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 POSITION NUMBER IS AS FOLLOWS:
 32116

TOTAL BUDGET CHANGES

(1.00) (24,564) B

BUDGET TOTALS

15.00 1,994,732 B 14.00 2,640,942 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	350,727	B	1.00	50,727	B
	BASE APPROPRIATIONS	1.00	350,727		1.00	50,727	

- 1

 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 KALAUPAPA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

1.00	350,727	B	1.00	50,727	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	2,106,132	B	10.00	1,698,702	B
	BASE APPROPRIATIONS	10.00	2,106,132		10.00	1,698,702	

- 1

 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

10.00	2,106,132	B	10.00	1,698,702	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	12,437,656	B	108.00	12,917,212	B
			577,500	N			N
	BASE APPROPRIATIONS	108.00	13,015,156		108.00	12,917,212	

- 1

 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.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO LIHUE AIRPORT (TRN161/BG).				1.00	34,194	B
	***** (1) VISITOR INFORMATION PROGRAM ASSISTANT III (#41874) SEE TRN102 SEQ. 42-001						

1200-001	LEG ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(6.00)	(153,168)	B
	***** POSITION NUMBERS ARE AS FOLLOWS: 92003D, 34641, 45298, 41869, 49784, 44547						

TOTAL BUDGET CHANGES

					(5.00)	(118,974)	B
	BUDGET TOTALS	108.00	12,437,656	B	103.00	12,798,238	B
		0.00	577,500	N	0.00		N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,860 B		1,860 B
	BASE APPROPRIATIONS	0.00	1,860	0.00	1,860
- 1	***** 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.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	0.00	1,860 B	0.00	1,860 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		117.00	94,107,898	B	117.00	109,154,424	B
	BASE APPROPRIATIONS	117.00	94,107,898		117.00	109,154,424	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL. *****						
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE REDEMPTION OF AIRPORT REVENUE BONDS. (/B; /55,000,000B) ***** LEG CONCURS. REDEMPTION OF THE REFUNDING SERIES 2003 IS IN ACCORDANCE WITH THE AIRPORTS SYSTEM FINANCIAL PLAN AND WILL PROVIDE SAVINGS OF APPROXIMATELY \$10.8 MILLION IN INTEREST EXPENSE. REDEMPTION WILL REDUCE OVERALL OPERATING COSTS AND ASSIST IN KEEPING LANDING FEES STABLE AND REASONABLE.				55,000,000		B
1200-001	LEG ADJUSTMENT: REDUCE (11) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 49698, 49691, 49779, 7984, 43221, 41686, 36495, 18861, 41681, 17636, 45299				(11.00)	(398,580)	B
	TOTAL BUDGET CHANGES				(11.00)	54,601,420	B
	BUDGET TOTALS	117.00	94,107,898	B	106.00	163,755,844	B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		123.00	15,279,434	B	123.00	14,359,029	B
	BASE APPROPRIATIONS	123.00	15,279,434		123.00	14,359,029	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HONOLULU HARBOR.

2-001 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAY
 INCREASE FOR FIREFIGHTERS. 50,000 B

 FUNDS TO PAY FOR 5% PAY INCREASE FOR CITY AND
 COUNTY FIREFIGHTERS AWARDED THROUGH
 ARBITRATION. FIREFIGHTERS AT THE HARBORS ARE
 CONTRACTED VIA THE CITY/COUNTY OF HONOLULU FIRE
 DEPARTMENT.

40-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-
 OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS
 ADMINISTRATION (TRN395/CB). (1.00) (34,533) B

 (1) ACCOUNT CLERK III (#46712)
 SEE TRN395 SEQ. 40-001

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		123.00	15,279,434	B	123.00	14,359,029	B
	BASE APPROPRIATIONS	123.00	15,279,434		123.00	14,359,029	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DRY DOCKING OF FIREBOAT. (/B; /700,000B) ***** LEG CONCURS. DRY DOCKING OF FIREBOAT FOR PREVENTIVE MAINTENANCE REQUIRED EVERY 2.5 YEARS TO MAINTAIN AMERICAN BUREAU OF SHIPPING CERTIFICATE.				700,000		B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITY COSTS. (/B; /380,000B) ***** LEG CONCURS. INCREASES DUE TO ADDITIONAL REQUIRED SECURITY COSTS, INCREASED UTILITY FEES AND MORE PASSENGER CRUISE SHIP CALLS. BREAKOUT AS FOLLOWS: ELECTRICITY (270,000) WATER (60,000) REFUSE (50,000)				380,000		B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		123.00	15,279,434	B	123.00	14,359,029	B
	BASE APPROPRIATIONS	123.00	15,279,434		123.00	14,359,029	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DISPOSAL OF ABANDONED HAZARDOUS WASTE. (/B; /80,014B) ***** LEG CONCURS. EXPEDITIOUS REMOVAL OF HAZARDOUS WASTE FROM HARBORS DIVISION PROPERTY NECESSARY. PRESENCE OF ABANDONED HAZARDOUS WASTE COULD POTENTIALLY DENY USAGE OF HARBORS PROPERTY AND DIVERT COSTS FROM PLANNED USAGE TO DISPOSAL COSTS AND PENALTIES.				80,014		B
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR ALL OAHU COMMERCIAL PORTS. (/B; /3,500,000B) ***** LEG CONCURS. PROVIDES FUNDING FOR ASSISTANCE FROM NON- DEPARTMENTAL PERSONNEL IN THE EVENT OF NATURAL DISASTER, TERRORIST ATTACK, OR SPECIAL EVENT. INCREASE IN COSTS FOR ANTICIPATED INCREASE IN CRUISE SHIP EVENTS IS INCLUDED IN THIS REQUEST.				3,500,000		B
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 05725, 16907				(2.00)	(63,744)	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		123.00	15,279,434	B	123.00	14,359,029	B
	BASE APPROPRIATIONS	123.00	15,279,434		123.00	14,359,029	
	TOTAL BUDGET CHANGES				(3.00)	4,611,737	B
	BUDGET TOTALS	123.00	15,279,434	B	120.00	18,970,766	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	536,987	B	3.00	536,987	B
	BASE APPROPRIATIONS	3.00	536,987		3.00	536,987	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR. *****						
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY TO COMPLY WITH UNITED STATES COAST GUARD PORT SECURITY REQUIREMENTS. (/B; /122,304B) ***** LEG CONCURS. FUNDING TO PROVIDE SECURITY TO MEET NEW COAST GUARD PORT SECURITY REQUIREMENTS WHICH REQUIRE ONE GUARD ON DUTY AT ALL TIMES.				122,304	B	
	TOTAL BUDGET CHANGES				122,304	B	
	BUDGET TOTALS	3.00	536,987	B	3.00	659,291	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN305 KEWALO BASIN
 Structure #: 030203000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	978,555	B	2.00	1,059,555	B
	BASE APPROPRIATIONS	2.00	978,555		2.00	1,059,555	

- 1

 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DISPOSAL OF ABANDONED HAZARDOUS WASTE. (/B; /200,000B) ***** LEG CONCURS. EXPEDITIOUS REMOVAL OF HAZARDOUS WASTE FROM HARBORS DIVISION PROPERTY IS REQUIRED. PRESENCE OF ABANDONED HAZARDOUS WASTE COULD POTENTIALLY DENY USAGE OF HARBORS PROPERTY AND DIVERT COSTS FROM PLANNED USAGE TO DISPOSAL COSTS AND PENALTIES.				200,000	B
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TOTAL BUDGET CHANGES

200,000 B

BUDGET TOTALS

2.00 978,555 B

2.00 1,259,555 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,803,631	B	15.00	1,832,047	B
	BASE APPROPRIATIONS	15.00	1,803,631		15.00	1,832,047	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HILO HARBOR.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR HILO HARBOR (TRN311).				(1.00)	(27,660)	B
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 (1) BUILDING MAINTENANCE WORKER I (#43125)
 SEE TRN311 SEQ. 10-002; TRN311 SEQ. 61-001

10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR HILO HARBOR (TRN311).				1.00	27,660	B
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 (1) BUILDING MAINTENANCE HELPER (#17433)
 SEE TRN311 SEQ. 10-001; TRN311 SEQ. 61-001

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AT HILO HARBOR. (/B; /142,947B)					142,947	B
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 LEG CONCURS.
 INCREASE IN CRUISE SHIP BOOKINGS REQUIRES
 ADDITIONAL FUNDING FOR SECURITY AS FEDERALLY
 MANDATED (HOMELAND SECURITY AND COAST GUARD).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,803,631	B	15.00	1,832,047	B
	BASE APPROPRIATIONS	15.00	1,803,631		15.00	1,832,047	
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT REDESCRIPTION OF POSITION. (/B; /-7,381B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE HELPER (#17433) (-1) BUILDING MAINTENANCE WORKER I (#43125) SEE TRN311 SEQ. 10-001; TRN311 SEQ. 10-002					(7,381)	B
	TOTAL BUDGET CHANGES				0.00	135,566	B
	BUDGET TOTALS	15.00	1,803,631	B	15.00	1,967,613	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	770,521	B	1.00	519,105	B
	BASE APPROPRIATIONS	1.00	770,521		1.00	519,105	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR. *****						
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AT KAWAIHAE HARBOR. (/B; /29,317B) ***** LEG CONCURS. INCREASED SECURITY TO COMPLY WITH NEW U.S. COAST GUARD SECURITY REGULATIONS REQUIRING HARBORS TO PROVIDE 24-HOUR SECURITY AT HARBOR ACCESS POINTS.				29,317	B	
	TOTAL BUDGET CHANGES				29,317	B	
	BUDGET TOTALS	1.00	770,521	B	1.00	548,422	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	2,176,650	B	16.00	2,138,650	B
	BASE APPROPRIATIONS	16.00	2,176,650		16.00	2,138,650	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR. *****						
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AT KAHULUI HARBOR. (/B; /177,000B) ***** LEG CONCURS. THREE-FOLD INCREASE IN CRUISE SHIP BOOKINGS CREATES ADDITIONAL SECURITY NEEDS.				177,000		B
	TOTAL BUDGET CHANGES				177,000		B
	BUDGET TOTALS	16.00	2,176,650	B	16.00	2,315,650	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	612,060	B	1.00	462,060	B
	BASE APPROPRIATIONS	1.00	612,060		1.00	462,060	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	1.00	612,060	B	1.00	462,060	B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,733,652	B	15.00	1,734,652	B
	BASE APPROPRIATIONS	15.00	1,733,652		15.00	1,734,652	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING HARBOR FACILITIES AND SUPPORTING
 SERVICES AT NAWILIWILI HARBOR.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AT NAWILIWILI HARBOR. (/B; /59,737B) ***** LEG CONCURS. ADDITIONAL FUNDING TO PROVIDE FOR COST OF HIGHER WATER USAGE WHICH HAS INCREASED DUE TO THE INCREASE OF PASSENGER VESSEL VISITS TO THE ISLAND.	59,737 B
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61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AT NAWILIWILI HARBOR. (/B; /30,409B) ***** LEG CONCURS. ELECTRICITY COSTS HAVE INCREASED DUE TO STEADY INCREASES IN THE COST OF ELECTRICITY AND AN INCREASE IN USAGE IS ANTICIPATED DUE TO AN OVERNIGHT STAY BY ONE OF THE LARGER CRUISE VESSELS.	30,409 B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,733,652	B	15.00	1,734,652	B
	BASE APPROPRIATIONS	15.00	1,733,652		15.00	1,734,652	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AT NAWILIWILI HARBOR. (/B; /223,000B) ***** LEG CONCURS. SECURITY DEMANDS WILL INCREASE DUE TO STRICTER REGULATIONS IN ADDITION TO INCREASED PASSENGER SHIP BOOKINGS.					223,000	B
	TOTAL BUDGET CHANGES					313,146	B
	BUDGET TOTALS	15.00	1,733,652	B	15.00	2,047,798	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	332,836	B	1.00	293,836	B
	BASE APPROPRIATIONS	1.00	332,836		1.00	293,836	
- 1							

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND							
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,							
WITHIN, AND OUT OF THE STATE BY PROVIDING AND							
OPERATING HARBOR FACILITIES AND SUPPORTING							
SERVICES AT PORT ALLEN HARBOR.							

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	1.00	332,836	B	1.00	293,836	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			257,000 B		257,000 B
	BASE APPROPRIATIONS	0.00	257,000	0.00	257,000
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	0.00	257,000 B	0.00	257,000 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		62.00	42,752,096	B	62.00	40,073,733	B
	BASE APPROPRIATIONS	62.00	42,752,096		62.00	40,073,733	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL
 WATER TRANSPORTATION RELATED SERVICES.

40-001 SUPPLEMENTAL BUDGET PREP:
 ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN
 FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS
 ADMINISTRATION (TRN395/CB). 1.00 34,533 B

 (1) SYSTEM ACCOUNTANT V (#95301D)
 SEE TRN301 SEQ. 40-001; TRN395 SEQ. 60-001

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES FOR HARBORS
 ADMINISTRATION. 22,241 B
 (/B; /22,241B)

 LEG CONCURS.
 FUNDING TO PARTIALLY COVER SYSTEM ACCOUNTANT V
 POSITION (#95301D)
 SEE TRN301 SEQ. 40-001; TRN395 SEQ. 40-001

1200-001 LEG ADJUSTMENT:
 REDUCE (5) PERMANENT POSITIONS AND FUNDS TO
 REFLECT VACANCY SAVINGS. (5.00) (199,140) B

 POSITION NUMBERS ARE AS FOLLOWS:
 92302D, 112046, 112513, 93305D, 92303D

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		62.00	42,752,096	B	62.00	40,073,733	B
	BASE APPROPRIATIONS	62.00	42,752,096		62.00	40,073,733	
	TOTAL BUDGET CHANGES				(4.00)	(142,366)	B
	BUDGET TOTALS	62.00	42,752,096	B	58.00	39,931,367	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.00	44,368,085	B	264.00	44,490,720	B
			800,000	N		800,000	N
	BASE APPROPRIATIONS	264.00	45,168,085		264.00	45,290,720	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF OAHU BY PROVIDING AND MAINTAINING
 HIGHWAYS.

1200-001	LEG ADJUSTMENT: REDUCE (31) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(31.00)	(955,476)	B
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TOTAL BUDGET CHANGES

(31.00) (955,476) B

BUDGET TOTALS

264.00	44,368,085	B	233.00	43,535,244	B
0.00	800,000	N	0.00	800,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		126.00	19,238,820	B	126.00	19,415,583	B
	BASE APPROPRIATIONS	126.00	19,238,820		126.00	19,415,583	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF HAWAII BY PROVIDING AND MAINTAINING
 HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

126.00	19,238,820	B	126.00	19,415,583	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		79.50	14,931,134	B	79.50	15,563,174	B
	BASE APPROPRIATIONS	79.50	14,931,134		79.50	15,563,174	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS. *****						
1200-001	LEG ADJUSTMENT: REDUCE (14.5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****				(14.50)	(441,870)	B
	TOTAL BUDGET CHANGES				(14.50)	(441,870)	B
	BUDGET TOTALS	79.50	14,931,134	B	65.00	15,121,304	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,007,378	B	12.00	3,621,281	B
	BASE APPROPRIATIONS	12.00	1,007,378		12.00	3,621,281	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF MOLOKAI BY PROVIDING AND MAINTAINING
 HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	1,007,378	B	12.00	3,621,281	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN551 LANAI HIGHWAYS
 Structure #: 030305000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	3,497,446	B	4.00	295,413	B
	BASE APPROPRIATIONS	4.00	3,497,446		4.00	295,413	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF LANAI BY PROVIDING AND MAINTAINING
 HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

4.00	3,497,446	B	4.00	295,413	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		51.00	11,214,239	B	51.00	10,840,562	B
	BASE APPROPRIATIONS	51.00	11,214,239		51.00	10,840,562	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF KAUAI BY PROVIDING AND MAINTAINING
 HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

51.00	11,214,239	B	51.00	10,840,562	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	66,860,341	B	80.00	69,247,855	B
			8,908,865	N		8,908,865	N
	BASE APPROPRIATIONS	80.00	75,769,206		80.00	78,156,720	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES. *****						
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				55,000		B

1200-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(3.00)	(204,156)	B

	POSITION NUMBERS ARE AS FOLLOWS: 112762, 49749, 01329, 113244, 113242, 113243						
	TOTAL BUDGET CHANGES				(3.00)	(149,156)	B
	BUDGET TOTALS	80.00	66,860,341	B	77.00	69,098,699	B
		0.00	8,908,865	N	0.00	8,908,865	N

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	5,922,255	B	36.00	5,944,631	B
		3.00	3,577,276	N	3.00	3,077,276	N
	BASE APPROPRIATIONS	39.00	9,499,531		39.00	9,021,907	

- 1

 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.

60-001 SUPPLEMENTAL REQUEST:
 ADD (6) POSITIONS AND FUNDS FOR THE MOTOR VEHICLE
 SAFETY OFFICE TO REFLECT CONVERSION FROM
 TEMPORARY TO PERMANENT STATUS.
 (N; 6.00/3,812N)

6.00 3,812 N

 LEG CONCURS.
 RECLASSIFICATION OF INFORMATION SPECIALIST TO A
 HIGHWAY SAFETY SPECIALIST.
 (5) HIGHWAY SAFETY SPECIALIST
 (1) CLERK TYPIST II
 THESE ARE FEDERALLY FUNDED TEMPORARY POSITIONS
 AND ARE REQUESTED TO BE MADE PERMANENT. COST
 REFLECTS SALARY DIFFERENCE BETWEEN INFORMATION
 SPECIALIST III AND HIGHWAY SAFETY SPECIALIST.

1200-001 LEG ADJUSTMENT:
 REDUCE (5) PERMANENT POSITIONS AND FUNDS TO
 REFLECT VACANCY SAVINGS.

(5.00) (166,980) B

 POSITION NUMBERS ARE AS FOLLOWS:
 34228, 42766, 42768, 42773, 23416

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	5,922,255	B	36.00	5,944,631	B
		3.00	3,577,276	N	3.00	3,077,276	N
	BASE APPROPRIATIONS	39.00	9,499,531		39.00	9,021,907	
	TOTAL BUDGET CHANGES				(5.00)	(166,980)	B
					6.00	3,812	N
	BUDGET TOTALS	36.00	5,922,255	B	31.00	5,777,651	B
		3.00	3,577,276	N	9.00	3,081,088	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		99.00	12,551,040	B	99.00	13,319,721	B
			2,138,000	N		2,200,000	N
			112,500	R		112,500	R
	BASE APPROPRIATIONS	99.00	14,801,540		99.00	15,632,221	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL
 TRANSPORTATION RELATED SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION. (/B; /150,000B) ***** LEG CONCURS. INSTALLATION OF NEW NETWORK CIRCUITS TO MIGRATE TO THE STATE'S NEXT GENERATION NETWORK (NGN).				150,000	B
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1200-001	LEG ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****				(5.00)	(257,748) B
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TOTAL BUDGET CHANGES

(5.00) (107,748) B

BUDGET TOTALS

99.00	12,551,040	B	94.00	13,211,973	B
0.00	2,138,000	N	0.00	2,200,000	N
0.00	112,500	R	0.00	112,500	R

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		55.00	3,111,909	A	55.00	3,111,909	A
		50.20	8,343,064	B	50.20	8,343,064	B
		46.40	6,082,129	N	46.40	6,082,129	N
		52.40	97,195,676	W	52.40	97,195,676	W
	BASE APPROPRIATIONS	204.00	114,732,778		204.00	114,732,778	

- 1

 OBJECTIVE: TO PRESERVE AND ENHANCE
 ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN
 AND ECOLOGICAL HEALTH IN HAWAII.

60-001 SUPPLEMENTAL REQUEST: 22,026,250 B
 ADD (6) TEMPORARY POSITIONS AND FUNDS FOR OTHER
 CURRENT EXPENSES TO ESTABLISH EXPENDITURE CEILING
 FOR THE DEPOSIT BEVERAGE CONTAINER PROGRAM.
 (/B; /22,026,250B)

 LEG CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) ENVIRONMENTAL ENGINEER IV (#95605H) (50,832)
 (3) ENVIRONMENTAL HEALTH SPECIALIST III (#95606H,
 #95607H, #95608H) (103,896)
 (1) ACCOUNTANT (#95609H) (34,632)
 (1) ACCOUNT CLERK (#95610H) (26,000)
 FRINGE BENEFITS (69,390)
 STAFF SUPPORT SUPPLIES, TRAVEL, COMPUTER (120,000)
 OUTREACH AND EDUCATION (480,000)
 CONTRACTS TO COUNTIES (412,100)
 CONTRACTS TO RECYCLERS (375,000)
 DEPOSIT BEVERAGE REDEMPTION PROGRAM (14,280,000)
 BEVERAGE CONTAINER HANDLING FEE (5,834,400)
 PROGRAM AUDIT (240,000)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 39484		(1.00) (23,450) A
TOTAL BUDGET CHANGES			(1.00) (23,450) A 22,026,250 B
BUDGET TOTALS		55.00 3,111,909 A	54.00 3,088,459 A
		50.20 8,343,064 B	50.20 30,369,314 B
		46.40 6,082,129 N	46.40 6,082,129 N
		52.40 97,195,676 W	52.40 97,195,676 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	732,008	A	16.00	732,008	A
			380,392	N		380,392	N
		4.00	715,063	W	4.00	715,063	W
	BASE APPROPRIATIONS	20.00	1,827,463		20.00	1,827,463	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	732,008	A	16.00	732,008	A
	0.00	380,392	N	0.00	380,392	N
	4.00	715,063	W	4.00	715,063	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	2,241,259	A	27.00	2,239,778	A
		1.00	1,196,081	N	1.00	1,205,132	N
	BASE APPROPRIATIONS	28.00	3,437,340		28.00	3,444,910	

- 1

 OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND
 OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR
 HABITATS THROUGH ACTIVE PROTECTION, PUBLIC
 INFORMATION AND EDUCATION, AND OTHER
 MANAGEMENT MEASURES.

1200-001	LEG ADJUSTMENT:					(6,494)	A
	REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.					(19,481)	N

 POSITION NUMBER IS AS FOLLOWS:
 94004C

	TOTAL BUDGET CHANGES					(6,494)	A
						(19,481)	N
	BUDGET TOTALS	27.00	2,241,259	A	27.00	2,233,284	A
		1.00	1,196,081	N	1.00	1,185,651	N

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	3,079,295	A	56.00	3,079,295	A
			1,017,735	B		1,017,735	B
		7.00	5,119,532	N	7.00	5,119,532	N
	BASE APPROPRIATIONS	63.00	9,216,562		63.00	9,216,562	

- 1

 OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES,
 FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS.
 TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE
 HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND
 DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES,
 EROSION, NOXIOUS PLANT SPECIES, AND OTHER
 DAMAGING PHENOMENA.

60-001	SUPPLEMENTAL REQUEST:				2,000,000	A
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII INVASIVE SPECIES PREVENTION AND CONTROL PROGRAM. (/A; /5,000,000A)				2,000,000	B
	***** LEG DOES NOT CONCUR. FUNDING WILL BE \$2 MILLION FROM GENERAL FUND AND \$2 MILLION FROM NATURAL AREA RESERVE SPECIAL FUND. ALL REQUESTED FUNDS WOULD REQUIRE A 1:1 MATCH.					

1200-001	LEG ADJUSTMENT:				(4.00)	(102,559)	A
	REDUCE (4.5) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(.50)	(62,408)	N

 POSITION NUMBERS ARE AS FOLLOWS:
 4661, 11285, 13321, 27039, 35713, 116397, 116411

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(4.00)	1,897,441	A
						2,000,000	B
					(.50)	(62,408)	N
	BUDGET TOTALS	56.00	3,079,295	A	52.00	4,976,736	A
		0.00	1,017,735	B	0.00	3,017,735	B
		7.00	5,119,532	N	6.50	5,057,124	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,620,977	A	21.00	1,620,977	A
		3.00	342,766	B	3.00	342,766	B
	BASE APPROPRIATIONS	24.00	1,963,743		24.00	1,963,743	

- 1

 OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE
 WATER RESOURCES OF THE STATE THROUGH WISE AND
 RESPONSIBLE MANAGEMENT.

1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)	(115,872)	A
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 POSITION NUMBERS ARE AS FOLLOWS:
 9575, 101055

	TOTAL BUDGET CHANGES				(2.00)	(115,872)	A
	BUDGET TOTALS	21.00	1,620,977	A	19.00	1,505,105	A
		3.00	342,766	B	3.00	342,766	B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		97.50	4,856,925	A	97.50	4,856,925	A
		18.00	1,320,442	B	18.00	1,320,442	B
		2.50	646,473	N	2.50	646,473	N
		1.00	17,729	W	1.00	17,729	W
	BASE APPROPRIATIONS	119.00	6,841,569		119.00	6,841,569	

- 1

 OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL
 ENVIRONMENT FOR THE PEOPLE OF HAWAII BY
 ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND
 THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH
 ENHANCE THE PRESERVATION AND CONSERVATION OF
 HAWAII'S LAND AND NATURAL RESOURCES.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	(111,573) B
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10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES AND EQUIPMENT.	111,573 B
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Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OVERTIME AND HOLIDAY PAY FOR CONSERVATION AND RESOURCE ENFORCEMENT. (/A; /100,000A) ***** LEG CONCURS. OVERTIME AND HOLIDAY PAY NEEDED FOR HIGH ILLEGAL ACTIVITY COVERAGE DURING WEEKENDS AND HOLIDAYS.		100,000 A
1200-001	LEG ADJUSTMENT: REDUCE (12) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 2891, 6630, 7733, 10881, 17485, 18707, 27101, 39171, 48209, 52382, 50972, 93040		(9.50) (329,348) A (1.00) (21,096) B (1.50) (54,228) N
TOTAL BUDGET CHANGES			(9.50) (229,348) A (1.00) (21,096) B (1.50) (54,228) N
BUDGET TOTALS		97.50 4,856,925 A 18.00 1,320,442 B 2.50 646,473 N 1.00 17,729 W	88.00 4,627,577 A 17.00 1,299,346 B 1.00 592,245 N 1.00 17,729 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT
 Structure #: 040207000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	1,228,511	A	27.00	1,228,511	A
			3,300,000	B		3,300,000	B
	BASE APPROPRIATIONS	27.00	4,528,511		27.00	4,528,511	

- 1

 OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE
 PLANT AND ANIMAL SPECIES AND EXAMPLES OF
 RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR
 THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION,
 INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE
 GENERATIONS.

1200-001	LEG ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(5.00)	(134,496)	A
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 POSITION NUMBERS ARE AS FOLLOWS:
 13317, 13327, 13329, 45485, 45491

	TOTAL BUDGET CHANGES				(5.00)	(134,496)	A
	BUDGET TOTALS	27.00	1,228,511	A	22.00	1,094,015	A
		0.00	3,300,000	B	0.00	3,300,000	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH850 POLICY DEVELOPMENT, COORINATION, AND ANALYSIS FOR NATUR
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	283,122	A	5.00	283,122	A
	BASE APPROPRIATIONS	5.00	283,122		5.00	283,122	

- 1

 OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND
 ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF
 THE STATE BY STIMULATING, EXPANDING, AND
 COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES,
 INDUSTRIAL GROUPS, AND CITIZENS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	283,122	A	5.00	283,122	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		34.00	1,855,957	A	34.00	1,855,957	A
		4.00	471,750	B	4.00	511,823	B
	BASE APPROPRIATIONS	38.00	2,327,707		38.00	2,367,780	
- 1	***** OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES. *****						
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				24,517		A
					45,038		B

1200-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)	(100,668)	A
					(1.00)	(92,718)	B
	***** POSITION NUMBERS ARE AS FOLLOWS: 50956, 104376, 94008, 94001C, 94002C *****						
	TOTAL BUDGET CHANGES				(2.00)	(76,151)	A
					(1.00)	(47,680)	B
	BUDGET TOTALS	34.00	1,855,957	A	32.00	1,779,806	A
		4.00	471,750	B	3.00	464,143	B

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.50	768,653	A	15.50	768,653	A
		17.50	1,598,129	N	17.50	1,598,129	N
		10.00	2,941,054	W	10.00	2,941,054	W
	BASE APPROPRIATIONS	43.00	5,307,836		43.00	5,307,836	

- 1

 OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY;
 DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE
 OTHER ADMINISTRATIVE, PLANNING, HAZARD
 EVALUATION, AND EMERGENCY RESPONSE SERVICES.

40-001 SUPPLEMENTAL BUDGET PREP: 63,720 A
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT
 TRANSFER-IN FROM CAMHD (HTH460/HO) TO
 ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).

 BREAKOUT AS FOLLOWS:
 DEPUTY DIRECTOR (#100537) (44,238)
 PRIVATE SECRETARY II (#100047) (23,230)
 TURNOVER SAVINGS (-3,748)
 SEE HTH460 SEQ. 45-001.

41-001 SUPPLEMENTAL BUDGET PREP: 0.00 A
 ADD (.25) TEMPORARY POSITION FOR A HEARINGS
 OFFICER TO REFLECT TRANSFER-IN FROM
 DEVELOPMENTAL DISABILITIES (HTH501/KB) TO
 ENVIRONMENTAL HEALTH ADMINISTRATION DEPUTY
 DIRECTOR (HTH849/FA).

 SEE HTH501 SEQ. 42-001.

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CAMHD (HTH460/HO) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** BREAKOUT AS FOLLOWS: (.25) HEARINGS OFFICER (#101828) (15,000) TURNOVER SAVINGS (-750) SEE HTH460 SEQ. 46-001.		14,250 A
60-001	SUPPLEMENTAL REQUEST: REDUCE (.25) TEMPORARY POSITION FOR A HEARINGS OFFICER TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. ***** LEG CONCURS. CHANGE IN MEANS OF FINANCING IS TO FUND POSITION CONDUCTING HEARING ACTIVITIES FOR NON- ENVIRONMENTAL PROGRAMS WITHIN THE DEPARTMENT OF HEALTH WHICH ARE NOT REIMBURSABLE BY FEDERAL ENVIRONMENTAL FUNDS.	0.00	N

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH CEILING FOR THE FEDERAL BROWNFIELDS STATE RESPONSE PROGRAM (SRP) GRANT. (/N; /1,500,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (3) VOLUNTARY CLEANUP SPECIALIST (#95611H, #95612H, #95613H) (160,128) FRINGE BENEFITS (17,872) TRAVEL (80,000) TRAINING (20,000) OFFICE EXPENSES (30,000) CONTRACTUAL (820,000) INDIRECT (50,000) OTHER (322,000)		1,500,000 N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH849/FA). ***** POSITIONS CURRENTLY BEING FUNDED THROUGH VACANCY SAVINGS. SEE HTH849 SEQ. 40-001.		(63,720) A
TOTAL BUDGET CHANGES			0.00 14,250 A
			0.00 1,500,000 N
BUDGET TOTALS		15.50 768,653 A	15.50 782,903 A
		17.50 1,598,129 N	17.50 3,098,129 N
		10.00 2,941,054 W	10.00 2,941,054 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH101 TUBERCULOSIS CONTROL
 Structure #: 050101010000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		33.00	2,285,494	A	33.00	2,285,494	A
		2.00	1,318,876	N	2.00	1,318,876	N
	BASE APPROPRIATIONS	35.00	3,604,370		35.00	3,604,370	

- 1

 OBJECTIVE: TO REDUCE THE INCIDENCE OF AND
 MORBIDITY FROM TUBERCULOSIS (TB) IN THE STATE BY
 PROVIDING EFFECTIVE PREVENTION, DETECTION, AND
 TREATMENT SERVICES.

10-001 SUPPLEMENTAL BUDGET PREP: (1.00) A
 REDUCE (1) POSITION TO REFLECT TRADE-OFF.

 TRADE-OFF CLERK II (#19591) POSITION FOR NEW RPN IV
 (#95604H) POSITION.

10-002 SUPPLEMENTAL BUDGET PREP: 1.00 A
 ADD (1) POSITION TO REFLECT TRADE-OFF.

 TRADE-OFF CLERK II (#19591) FOR NEW RPN IV (#95604H)
 POSITION.

40-001 SUPPLEMENTAL BUDGET PREP: 1.00 A
 ADD (1) POSITION TO REFLECT TRANSFER-IN FROM
 HANSEN'S DISEASE BRANCH/KALAUPAPA SETTLEMENT
 (HTH111/DG) TO TUBERCULOSIS CONTROL (HTH101/DD).

 TRADE-OFF CARPENTER SUPERVISOR I (#07439) IN HTH111
 FOR RPN IV (#95603H) IN HTH101.
 SEE HTH111 SEQ. 40-001.

Program ID: HTH101 TUBERCULOSIS CONTROL
 Structure #: 050101010000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HO) TO TUBERCULOSIS CONTROL (HTH101/DD). ***** BREAKOUT AS FOLLOWS: (2) RPN IV (#95603H & #95604H) (117,384) CONTINUING EDUCATION FOR PRIVATE DOCTORS (17,839) QUANTIFERON FOR TB TESTING (100,000) SEE HTH460 SEQ. 40-001.		235,223 A
1200-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS. ***** FUNDS ARE FROM POSITION NUMBER: 19591		0.00 (9,247) A
TOTAL BUDGET CHANGES			1.00 225,976 A
BUDGET TOTALS		33.00 2,285,494 A	34.00 2,511,470 A
		2.00 1,318,876 N	2.00 1,318,876 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH111 HANSEN'S DISEASE SERVICES
 Structure #: 050101020000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		69.00	4,448,744	A	69.00	4,448,744	A
		3.00	695,669	N	3.00	695,669	N
	BASE APPROPRIATIONS	72.00	5,144,413		72.00	5,144,413	

- 1

 OBJECTIVE: 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. TO
 REDUCE THE INCIDENCE OF HANSEN'S DISEASE AMONG
 OUTPATIENTS IN THE STATE AND MINIMIZE ITS
 DEBILITATING EFFECT BY PROVIDING EFFECTIVE
 PREVENTION, DETECTION, TREATMENT, AND
 EDUCATIONAL SERVICES.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF.	0.00	(57,720)	A
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 TRADE-OFF FUNDS FROM CARPENTER SUPERVISOR I
 (#07439) AND OTHER PERSONAL SERVICES FOR SALARIES
 OF TWO PART-TIME TEMPORARY PHYSICIANS (#95601H &
 #95602H).
 BREAKOUT AS FOLLOWS:
 CARPENTER SUPERVISOR I (-38,052)
 OTHER PERSONAL SERVICES (-19,668)

Program ID: HTH111 HANSEN'S DISEASE SERVICES
Structure #: 050101020000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF. ***** TRADE-OFF FUNDS FOR CARPENTER SUPERVISOR I (#07439) AND OTHER PERSONAL SERVICES SAVINGS TO FUND TWO PART-TIME TEMPORARY PHYSICIAN POSITIONS FOR KALAUPAPA SETTLEMENT. BREAKOUT AS FOLLOWS: (.7) TEMPORARY PHYSICIAN I (#95601H) (40,404) (.3) TEMPORARY PHYSICIAN I FLOATER (#95602H) (17,316)		57,720 A
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM HANSEN'S DISEASE BRANCH/KALAUPAPA SETTLEMENT (HTH111/DG) TO TUBERCULOSIS CONTROL (HTH101/DD). ***** TRANSFER CARPENTER SUPERVISOR I (#07439) POSITION COUNT TO CREATE A NEW PERMANENT RPN IV (#95603H) POSITION IN HTH101. SEE HTH101 SEQ. 40-001.	(1.00)	A

Program ID: HTH111 HANSEN'S DISEASE SERVICES
 Structure #: 050101020000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) TO HANSEN'S DISEASE BRANCH/KALAUPAPA SETTLEMENT (HTH111/DG). ***** TRANSFER-IN OF (1) TEMPORARY SELF-DETERMINATION COORDINATOR (#92003H) POSITION COUNT FROM HTH501/KB AND FUNDS FROM THE CARPENTER SUPERVISOR I (#07439) POSITION FROM HTH111/DG TO CREATE (.7) TEMPORARY PHYSICIAN I (#95601H) AND (.3) TEMPORARY PHYSICIAN I FLOATER (#95602H) POSITION FOR KALAUPAPA SETTLEMENT. SEE HTH501 SEQ. 43-001.		0.00 A
TOTAL BUDGET CHANGES			(1.00) A
BUDGET TOTALS		69.00 4,448,744 A	68.00 4,448,744 A
		3.00 695,669 N	3.00 695,669 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH121 STD/AIDS PREVENTION SERVICES
 Structure #: 050101030000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	5,463,945	A	15.00	5,463,945	A
		4.50	4,672,303	N	4.50	4,672,303	N
	BASE APPROPRIATIONS	19.50	10,136,248		19.50	10,136,248	
- 1	***** OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES. *****						
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM STD/AIDS PREVENTION SERVICES (HTH121/DI) TO OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP). ***** SEE HTH907 SEQ. 42-001.				0.00		A
1200-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS. ***** FUNDS ARE FROM POSITION NUMBER: 110927					(10,836)	A
	TOTAL BUDGET CHANGES				0.00	(10,836)	A
	BUDGET TOTALS	15.00	5,463,945	A	15.00	5,453,109	A
		4.50	4,672,303	N	4.50	4,672,303	N

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101040000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,370,236	A	19.00	1,370,236	A
		22.00	12,588,085	N	22.00	12,588,085	N
	BASE APPROPRIATIONS	41.00	13,958,321		41.00	13,958,321	

- 1

 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.

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR
 EQUIPMENT TO REFLECT TRADE-OFF FOR PERSONAL
 SERVICES AND OTHER PERSONAL SERVICES. (1,550,015) N

 BREAKOUT AS FOLLOWS:
 (1) RESEARCH STATISTICIAN (#94618H) (-32,988)
 EQUIPMENT (-1,517,027)

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD (24) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM EQUIPMENT. ***** BREAKOUT AS FOLLOWS: (1) CONTRACT/PROGRAM SPECIALIST (#95614H) (1) ACCOUNT CLERK (#95615H) (1) CLINICAL OPERATIONS MANAGER (#95616H) (1) DOH DISASTER PLANNER (#95617H) (4) BIOTERRORISM PLANNER (#95618H, #95619H, #95620H, #95621H) (3) CLERK TYPIST (#95622H, #95623H, #95624H) (3) PUBLIC HEALTH EDUCATOR (#95625H, #95626H, #95673H) (1) DATA PROCESSING SYSTEMS ANALYST (#95627H) (1) EPIDEMIOLOGICAL SPECIALIST (#95628H) (1) FOOD SAFETY COORDINATOR (#95629H) (1) MICROBIOLOGIST (#95630H) (1) LABORATORY ASSISTANT (#95631H) (1) CHEMIST/LABORATORY COORDINATOR (#95632H) (1) ASSISTANT CHEMIST/LAB COORDINATOR (#95633H) (1) CHEMIST (#95634H) (1) CHEMICAL PLANNER (#95635H) (1) DPS SENIOR ANALYST (#95636H)		1,550,015 N
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES. ***** SEE HTH131 SEQ. 11-002.		(161,737) N

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-002	SUPPLEMENTAL BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES. ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNTANT (#95639H) (42,180) (1) TEMPORARY PUBLIC HEALTH EDUCATOR (#95640H) (42,180) (1) TEMPORARY CHILDREN AND YOUTH SPECIALIST (#95641H) (37,964) FRINGE BENEFITS (39,413)		161,737 N
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM COMMUNICABLE DISEASE DIVISION (HTH595/KE) TO DISEASE OUTBREAK CONTROL DIVISION (HTH131/DA). ***** BREAKOUT AS FOLLOWS: (1) PHYSICIAN I (#15142) (80,400) TURNOVER SAVINGS (-4,020) SEE HTH595 SEQ. 42-001.	1.00	76,380 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101040000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DISEASE OUTBREAK CONTROL DIVISION (HTH131/DB) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM BRANCH (HTH730). ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST (#94619H) (-35,676) (1) TEMPORARY CLERK TYPIST (#94642H) (-26,675) FRINGE BENEFITS (-20,193) OTHER CURRENT EXPENSES (-376) SEE HTH730 SEQ. 40-001.		(82,920) N
TOTAL BUDGET CHANGES			1.00 76,380 A (82,920) N
BUDGET TOTALS		19.00 1,370,236 A 22.00 12,588,085 N	20.00 1,446,616 A 22.00 12,505,165 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH141 DENTAL DISEASES
 Structure #: 050102000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		25.60	1,610,135	A	25.60	1,610,135	A
	BASE APPROPRIATIONS	25.60	1,610,135		25.60	1,610,135	

- 1

 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	25.60	1,610,135	A	25.60	1,610,135	A
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Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
 Structure #: 050103000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	38,027,956	A	13.00	38,027,956	A
		3.00	1,356,757	N	3.00	1,356,757	N
	BASE APPROPRIATIONS	16.00	39,384,713		16.00	39,384,713	

- 1

 OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY
 DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE
 AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL
 CARE THROUGH THE DEVELOPMENT OF A SYSTEM
 CAPABLE OF PROVIDING COORDINATED EMERGENCY
 MEDICAL CARE AND INJURY PREVENTION SERVICES.

40-001 SUPPLEMENTAL BUDGET PREP:
 ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER
 CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM
 DISEASE OUTBREAK CONTROL DIVISION/BIOTERRORISM
 PREPAREDNESS AND RESPONSE BRANCH (HTH131/DB) TO
 EMERGENCY MEDICAL SERVICES AND INJURY
 PREVENTION SYSTEM BRANCH (HTH730/MQ). 82,920 N

 BREAKOUT AS FOLLOWS:
 (1) PROGRAM SPECIALIST IV (#94619H) (35,676)
 (1) CLERK TYPIST (#94642H) (26,675)
 FRINGE BENEFITS (20,193)
 OTHER CURRENT EXPENSES (376)
 SEE HTH131 SEQ. 41-001.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HEALTH RESOURCES AND SERVICES ADMINISTRATION GRANT FOR THE BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM. (/N; /2,054,445N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: HAWAII HOSPITAL EDUCATION AND RESEARCH FOUNDATION (1,889,445) POISON CENTER HOTLINE SERVICES (60,000) STATE CIVIL DEFENSE (30,000) EMERGENCY MEDICAL SERVICES (70,000) EMERGENCY MEDICAL SERVICES (INDIRECT COSTS) (5,000)		2,054,445 N
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR RETROACTIVE PROFICIENCY PAY ADJUSTMENT FOR COUNTY OF HAWAII FIREFIGHTERS. *****		87,660 A
TOTAL BUDGET CHANGES			87,660 A
			2,137,365 N
BUDGET TOTALS		13.00 38,027,956 A	13.00 38,115,616 A
		3.00 1,356,757 N	3.00 3,494,122 N

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		243.75	38,479,541	A	243.75	38,338,173	A
		3.00	1,000,000	B	3.00	1,000,000	B
	BASE APPROPRIATIONS	246.75	39,479,541		246.75	39,338,173	

- 1

 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.

40-001 SUPPLEMENTAL BUDGET PREP: 2,750,820 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 TRANSFER-IN FROM CAMHD (HTH460/HO) TO
 DEVELOPMENTAL DISABILITIES (HTH501/CN).

 REQUEST ADDITIONAL FUNDING FOR SHORTFALL TO
 TITLE XIX STATE MATCH FOR THE HOME AND
 COMMUNITY-BASED WAIVER SERVICES.
 SEE HTH460 SEQ. 42-001.

41-001 SUPPLEMENTAL BUDGET PREP: 0.00 A
 REDUCE (.5) TEMPORARY POSITION TO REFLECT
 TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES
 (HTH501/KB) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ).

 SEE HTH904 SEQ. 40-001.

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.25) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) TO ENVIRONMENTAL HEALTH ADMINISTRATION DEPUTY DIRECTOR (HTH849/FA). ***** SEE HTH849 SEQ. 41-001.		0.00 A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) TO HANSEN'S DISEASE BRANCH/KALAUPAPA SETTLEMENT (HTH111/DG). ***** SEE HTH111 SEQ. 41-001.		0.00 A
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). ***** SEE HTH720 SEQ. 40-001.		(107,695) A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
45-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES BRANCH ADMINISTRATION (HTH501/CU) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). ***** BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#92404H) (-20,623) (2) CLERK III (#92403H & #92407H) (-36,708) (1) SECRETARY II (#92417H) (-25,091) SEE HTH720 SEQ. 40-001.	(4.00)	(82,422) A
46-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR A CLERK III TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT (HTH501/JO) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). ***** SEE HTH720 SEQ. 40-001.	(1.00)	(18,354) A
60-001	SUPPLEMENTAL REQUEST: REDUCE (.25) TEMPORARY POSITION TO REFLECT DELETION. ***** LEG CONCURS. REQUEST DELETES THE REMAINDER (.25) TEMPORARY DD/MR FUNDING COORDINATOR (#92002H) AS A HOUSEKEEPING MEASURE.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** ADJUSTED TITLE XIX STATE MATCH TO REFLECT AVERAGE PATIENT COST (APC) RATE OF \$29,076.		(703,782) A
	TOTAL BUDGET CHANGES		(5.00) 1,838,567 A
	BUDGET TOTALS	243.75 38,479,541 A 3.00 1,000,000 B	238.75 40,176,740 A 3.00 1,000,000 B

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES
 Structure #: 050105010000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		121.75	9,742,839	A	121.75	9,718,339	A
		3.00	1,273,228	B	3.00	1,253,539	B
		40.00	4,834,427	N	40.00	4,222,327	N
	BASE APPROPRIATIONS	164.75	15,850,494		164.75	15,194,205	

- 1

 OBJECTIVE: TO IMPROVE THE HEALTH OF CHILDREN AND ADOLESCENTS WITH SPECIAL NEEDS, INCLUDING THOSE AT RISK, BY PROVIDING SYSTEMS DEVELOPMENT, NEEDS ASSESSMENT, STANDARDS, EDUCATION, TRAINING, AND ACCESS TO QUALITY PREVENTION AND INTERVENTION SERVICES.

40-001 SUPPLEMENTAL BUDGET PREP: (144,257) B
 REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILDREN WITH SPECIAL NEEDS (HTH530/CG) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).

 BREAKOUT AS FOLLOWS:
 (4) CLERK TYPIST II (94015H, 94016H, 94017H, 94018H) (-84,384)
 FRINGE BENEFITS (-29,197)
 OTHER CURRENT EXPENSES (-30,676)
 SEE HTH595 SEQ. 41-001.

1200-001 LEG ADJUSTMENT: (1.00) (35,591) A
 REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.

 POSITION NUMBER IS AS FOLLOWS:
 26256

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES
 Structure #: 050105010000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(1.00)	(35,591)	A
						(144,257)	B
	BUDGET TOTALS	121.75	9,742,839	A	120.75	9,682,748	A
		3.00	1,273,228	B	3.00	1,109,282	B
		40.00	4,834,427	N	40.00	4,222,327	N

Program ID: HTH165 WOMEN, INFANTS AND CHILDREN (WIC) SERVICES
 Structure #: 050105020000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		116.50	33,677,385	N	116.50	33,677,385	N
	BASE APPROPRIATIONS	116.50	33,677,385		116.50	33,677,385	

- 1

 OBJECTIVE: TO IMPROVE THE NUTRITIONAL HEALTH OF
 ELIGIBLE WOMEN, INFANTS, AND CHILDREN BY
 PROVIDING QUALITY NUTRITION EDUCATION, HIGH-RISK
 COUNSELING, BREASTFEEDING PROMOTION AND
 EDUCATION, HEALTH AND SOCIAL SERVICES REFERRALS,
 AND SUPPLEMENTAL FOODS.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 MATCH APPROXIMATE WIC GRANT AWARD.
 (/N; /-4,017,000N)

 LEG CONCURS.
 THE PROGRAM RECEIVES APPROXIMATELY \$5-6 MILLION
 IN REBATES ON INFANT FORMULA FROM MEADE-
 JOHNSON. THE CEILING WAS INCREASED TO
 ACCOMMODATE THE INFANT FORMULA REBATES, BUT A
 CHANGE IN THE RECORDING PROCEDURE FOR THESE
 REBATES HAS MADE THE INCREASE UNNECESSARY. THE
 REDUCTION IN CEILING IS TO REFLECT THE CURRENT
 RECORDING PROCEDURE FOR THE INFANT FORMULA
 REBATES.

TOTAL BUDGET CHANGES

(4,017,000) N

BUDGET TOTALS

116.50 33,677,385 N

116.50 29,660,385 N

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES
 Structure #: 050105030000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	19,353,269	A	18.00	19,441,625	A
			300,000	B		300,000	B
		22.50	5,676,089	N	22.50	5,674,872	N
		1.00	750,000	U	1.00	750,000	U
	BASE APPROPRIATIONS	41.50	26,079,358		41.50	26,166,497	

- 1

 OBJECTIVE: TO ASSURE THE OPTIMAL HEALTH OF
 INDIVIDUALS AND FAMILIES BY PROVIDING QUALITY
 PREVENTION AND INTERVENTION HEALTH SERVICES
 BASED ON INDIVIDUAL NEED.

60-001 SUPPLEMENTAL REQUEST: 139,854 N
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN FEDERAL FUND CEILING FOR COMMUNITY
 BASED FAMILY RESOURCE AND SUPPORT GRANT FOR
 CHILDREN AND YOUTH HEALTH (HTH550/CI).
 (/N; /139,854N)

 LEG CONCURS.
 INCREASED CEILING WILL BE ADDED TO THE EXISTING
 CONTRACT WITH HAWAII COMMUNITY FOUNDATION.
 BREAKOUT AS FOLLOWS:
 FAMILY SUPPORT SERVICES OF WEST HAWAII (TO PROVIDE
 FATHERHOOD PROGRAMS THAT STRENGTHEN THE ROLE
 OF FATHERS AS AN INTEGRAL PART OF THE FAMILY UNIT)
 (68,000)
 PARENTS (TO PROMOTE PARENTING SKILLS AND PROVIDE
 EDUCATION AND SUPPORT TO STRENGTHEN FAMILIES FOR
 THE PREVENTION OF CHILD ABUSE AND NEGLECT) (71,854)

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES
 Structure #: 050105030000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE STATE MATERNAL AND CHILD HEALTH EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT. (/N; /99,694N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV (#95001H) (37,464) (.5) TEMPORARY CLERK TYPIST II (#95002H) (10,548) FRINGE BENEFITS (16,612) OTHER CURRENT EXPENSES (35,070)		99,694 N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTHY START (HTH550/CT). ***** REDUCED \$2.09 MILLION IN OTHER CURRENT EXPENSES FOR THE HEALTHY START PROGRAM.		0.00 (2,092,518) A
TOTAL BUDGET CHANGES			0.00 (2,092,518) A 239,548 N
BUDGET TOTALS		18.00 19,353,269 A	18.00 17,349,107 A
		300,000 B	300,000 B
		22.50 5,676,089 N	22.50 5,914,420 N
		1.00 750,000 U	1.00 750,000 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL
 Structure #: 050106010000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		20.80	1,117,554	A	20.80	1,117,554	A
			18,000	B		18,000	B
			3,362,821	N		3,362,821	N
	BASE APPROPRIATIONS	20.80	4,498,375		20.80	4,498,375	

- 1

 OBJECTIVE: TO IMPROVE MANAGEMENT AND CONTROL OF
 THE FINANCIAL AND HUMAN COSTS OF NON-
 COMMUNICABLE DISEASE THROUGH: 1) DEVELOPMENT
 AND IMPLEMENTATION OF PROGRAMS WHICH IDENTIFY,
 TARGET AND REDUCE DISEASE RISK FACTORS AND
 MORTALITY RATES; AND 2) EMPOWERING, ENABLING AND
 ENCOURAGING COMMUNITIES TO BUILD CAPACITIES TO
 ADDRESS CONDITIONS THAT PREDISPOSE COMMUNITY
 HEALTH STATUS CONDITIONS.

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(60,112)	A
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 POSITION NUMBERS ARE AS FOLLOWS:
 41995, 11095

TOTAL BUDGET CHANGES (1.00) (60,112) A

BUDGET TOTALS	20.80	1,117,554	A	19.80	1,057,442	A
	0.00	18,000	B	0.00	18,000	B
	0.00	3,362,821	N	0.00	3,362,821	N

Program ID: HTH570 COMMUNITY HEALTH NURSING
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		442.00	14,401,062	A	442.00	14,401,062	A
			90,720	B		90,720	B
	BASE APPROPRIATIONS	442.00	14,491,782		442.00	14,491,782	

- 1

 OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY
 LIFESTYLES BY IMPROVING HEALTH PRACTICES AND
 ACCESS TO HEALTH CARE THROUGH A SYSTEM OF
 COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH
 NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS,
 AND COMMUNITIES.

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR MILILANI IKE ELEMENTARY SCHOOL. (/A; 1.00/17,018A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SCHOOL HEALTH AIDE (14,861) TURNOVER SAVINGS (-743) MILEAGE (100) MEDICAL SUPPLIES (500) OFFICE SUPPLIES (200) TELEPHONE (200) DESK (500) CHAIR (250) FILE CABINET (250) REFRIGERATOR (400) COT (500)	1.00	17,018	A
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Program ID: HTH570 COMMUNITY HEALTH NURSING
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER TO OTHER CURRENT EXPENSES FOR PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). ***** \$23,450 IS TRANSFERRED FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AS A HOUSEKEEPING MEASURE TO REFLECT PROPER USE OF THESE FUNDS. SEE HTH570 SEQ. 1000-002.		(23,450) A
1000-002	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER FROM PERSONAL SERVICES FOR PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). ***** \$23,450 IS TRANSFERRED TO OTHER CURRENT EXPENSES FROM PERSONAL SERVICES AS A HOUSEKEEPING MEASURE TO REFLECT PROPER USE OF THESE FUNDS. SEE HTH570 SEQ. 1000-001.		23,450 A
1100-001	LEG ADJUSTMENT: ADD POSITION AND FUNDS FOR (1) SCHOOL HEALTH AIDE FOR WAIMEA ELEMENTARY SCHOOL (HTH570/KL). *****	1.00	17,018 A
1200-002	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 36340	(1.00)	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH570 COMMUNITY HEALTH NURSING
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				1.00	34,036	A
	BUDGET TOTALS	442.00	14,401,062	A	443.00	14,435,098	A
		0.00	90,720	B	0.00	90,720	B

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050107000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		32.00	3,653,656	A	32.00	3,653,656	A
		2.00	52,842,603	B	2.00	52,842,603	B
		6.50	817,504	N	6.50	817,362	N
	BASE APPROPRIATIONS	40.50	57,313,763		40.50	57,313,621	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES; DIRECTING
 OPERATIONS AND PERSONNEL; AND PROVIDING OTHER
 ADMINISTRATIVE SERVICES IN THE AREAS OF
 COMMUNICABLE DISEASES, DEVELOPMENTAL
 DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH
 NURSING AND BILINGUAL HEALTH SERVICES.

40-001 SUPPLEMENTAL BUDGET PREP: 61,849 A
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT
 TRANSFER-IN FROM CAMHD (HTH460/HO) TO HEALTH
 RESOURCES ADMINISTRATION DEPUTY DIRECTOR'S OFFICE
 (HTH595/KA).

 REQUEST RESTORES FUNDING FOR DEPUTY DIRECTOR OF
 HEALTH RESOURCES ADMINISTRATION AND PRIVATE
 SECRETARY.
 BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES (65,104)
 TURNOVER SAVINGS (-3,255)
 SEE HTH460 SEQ. 44-001.

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EARLY INTERVENTION (HTH530/CG) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KC). ***** BREAKOUT AS FOLLOWS: (4) CLERK TYPIST II (#94015H, #94016H, #94017H, #94018H) (84,384) FRINGE BENEFITS (29,197) OTHER CURRENT EXPENSES (30,676) SEE HTH530 SEQ. 40-001.		144,257 B
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM COMMUNICABLE DISEASE DIVISION (HTH595/KE) TO DISEASE OUTBREAK CONTROL DIVISION (HTH131/DA). ***** BREAKOUT AS FOLLOWS: (1) PHYSICIAN I (#15142) (-80,400) TURNOVER SAVINGS (4,020) SEE HTH131 SEQ. 40-001.	(1.00)	(76,380) A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM COMMUNICABLE DISEASE DIVISION (HTH595/KE) TO OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP). ***** BREAKOUT AS FOLLOWS: (1) PLANNER V (#37760) (-49,344) TURNOVER SAVINGS (2,467) SEE HTH907 SEQ. 40-001.	(1.00)	(46,877) A

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH SPECIAL FUND CEILING FOR THE ORGAN AND TISSUE DONOR EDUCATION SPECIAL FUND. (/B; /12,000B) ***** LEG CONCURS. SPECIAL FUND ESTABLISHED BY ACT 88, SLH 1999.		12,000 B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT STATEWIDE COMPREHENSIVE PRIMARY HEALTH CARE SERVICES FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (/A; /2,695,560A) ***** LEG DOES NOT CONCUR. \$2.2 MILLION IN FUNDS IS BEING PROVIDED FOR COMPREHENSIVE PRIMARY HEALTH CARE SERVICES FOR UNINSURED PERSONS THROUGH H.B. NO. 2796, HD1, SD2, CD1.		
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR HEALTH RESOURCES ADMINISTRATION-DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** POSITIONS CURRENTLY BEING FUNDED THROUGH VACANCY SAVINGS. SEE HTH595 SEQ. 40-001.		(61,849) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050107000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 8379, 00909, 00910		(3.00) (154,522) A
	TOTAL BUDGET CHANGES		(5.00) (277,779) A 156,257 B
	BUDGET TOTALS	32.00 3,653,656 A 2.00 52,842,603 B 6.50 817,504 N	27.00 3,375,877 A 2.00 52,998,860 B 6.50 817,362 N

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
 Structure #: 050201000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			31,220,000 A		A
		2,836.25	260,637,937 B	2,836.25	260,637,937 B
	BASE APPROPRIATIONS	<u>2,836.25</u>	<u>291,857,937</u>	<u>2,836.25</u>	<u>260,637,937</u>

- 1

 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.

60-001 SUPPLEMENTAL REQUEST: 31,220,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 SUBSIDY FOR HAWAII HEALTH SYSTEMS CORPORATION.
 (/A; /31,220,000A)

 LEG CONCURS.

61-001 SUPPLEMENTAL REQUEST: 65,000,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN SPECIAL FUND CEILING.
 (/B; /42,200,000B)

 LEG DOES NOT CONCUR.

1000-001 LEG ADJUSTMENT: (3,371,531) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE
 HAWAII HEALTH SYSTEMS CORPORATION (HHSC).

 \$3.37 MILLLION IS REDUCED FOR HHSC'S CORPORATE
 EXPENSE.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
 Structure #: 050201000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			27,848,469	A
				65,000,000	B
	BUDGET TOTALS	0.00	31,220,000	0.00	27,848,469
		2,836.25	260,637,937	2,836.25	325,637,937

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050202000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	*****		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		226.00	49,591,759	A	226.00	49,958,363	A
			2,507,430	B		2,507,430	B
			1,620,229	N		1,620,229	N
	BASE APPROPRIATIONS	<u>226.00</u>	<u>53,719,418</u>		<u>226.00</u>	<u>54,086,022</u>	

- 1

 OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO
 MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-
 BASED SERVICES INCLUDING GOAL-ORIENTED
 OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES,
 REHABILITATION SERVICES, CRISIS INTERVENTION
 SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

60-001 SUPPLEMENTAL REQUEST: 9,000,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 PURCHASE OF SERVICE CONTRACTS FOR INDIVIDUALS
 DISCHARGED, TRANSFERRED, AND DIVERTED FROM
 HAWAII STATE HOSPITAL AND THOSE AT RISK OF
 HOSPITALIZATION.
 (/A; /11,980,557A)

 LEG DOES NOT CONCUR.
 \$9 MILLION IS PROVIDED FOR PURCHASE OF SERVICES
 CONTRACTS.

61-001 SUPPLEMENTAL REQUEST: 22,801 N
 ADD FUNDS TO REFLECT INCREASE IN COMMUNITY
 MENTAL HEALTH SERVICES BLOCK GRANT AWARD.
 (/N; /22,801N)

 LEG CONCURS.
 REQUEST INCREASES FEDERAL FUND CEILING TO
 ACCOMMODATE PROJECTED INCREASE IN THE
 COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT
 AWARD.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (17) VARIOUS POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT POSITIONS FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HE). (/A; 17.00/A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00 A
62-002	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HE). (/A; -2.00/-120,420A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT TURNOVER SAVINGS. POSITION COUNT FOR LICENSED PRACTICAL NURSE WAS NOT REDUCED.		(1.00) (114,399) A
62-003	SUPPLEMENTAL REQUEST: ADD (11.5) VARIOUS POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES FOR ADDITIONAL STAFFING REQUIREMENTS FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HE). (/A; 11.50/515,993A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS. FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.		0.00 387,376 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD (3) VARIOUS POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HH). (/A; 3.00/A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00 A
63-002	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HH). (/A; -1.00/-45,612A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT TURNOVER SAVINGS.		(1.00) (43,331) A
63-003	SUPPLEMENTAL REQUEST: ADD (9.5) VARIOUS POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADDITIONAL STAFFING REQUIREMENTS FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HH). (/A; 9.50/344,442A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS. FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.		0.00 253,095 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR (10) VARIOUS POSITIONS FOR KALIHI- PALAMA COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HI). (/A; -10.00/-454,560A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT TURNOVER SAVINGS. BREAKOUT AS FOLLOWS: (3) MENTAL HEALTH SUPERVISOR (-164,536) (1) REGISTERED PROFESSIONAL NURSE (-44,449) (3) OCCUPATIONAL THERAPIST (-111,424) (1) RECREATIONAL THERAPIST (-37,141) (2) VOCATIONAL REHABILITATION THERAPIST (-74,282)	(10.00)	(431,832) A
64-002	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR (19) VARIOUS POSITIONS, OTHER CURRENT EXPENSES AND EQUIPMENT FOR KALIHI- PALAMA COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HI). (/A; 19.00/772,044A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS. FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.	0.00	632,039 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD (11) VARIOUS POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR WINDWARD OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HK). (/A; 11.00/A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.	0.00	A
65-002	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT DELETION OF (1) POSITION FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HK). (/A; -1.00/-46,788A) ***** LEG DOES NOT CONCUR. REQUEST DELETES POSITION AND FUNDING FOR (1) REGISTERED PROFESSIONAL NURSE. FUNDING ADJUSTED TO REFLECT TURNOVER SAVINGS.	(1.00)	(44,449) A
65-003	SUPPLEMENTAL REQUEST: ADD (9.5) VARIOUS POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADDITIONAL STAFFING REQUIREMENTS FOR WINDWARD OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HK). (/A; 9.50/379,706A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS. FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.	0.00	284,267 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	SUPPLEMENTAL REQUEST: ADD (28) VARIOUS POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HL). (/A; 28.00/A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00 A
66-002	SUPPLEMENTAL REQUEST: REDUCE (15.5) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HL). (/A; -15.50/-642,904A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT TURNOVER SAVINGS. BREAKOUT AS FOLLOWS: (2) MENTAL HEALTH SUPERVISOR (-98,865) (3) REGISTERED PROFESSIONAL NURSE (-133,346) (7.5) SOCIAL WORKER IV (-278,559) (1) VOCATIONAL REHAB SPECIALIST (-37,141) (1) CLUBHOUSE SPECIALIST (-37,141) AND FUNDING ONLY FOR (1) LICENSED PRACTICAL NURSE (- 25,707)		(14.50) (610,759) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-003	SUPPLEMENTAL REQUEST: ADD (29) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HL). (/A; 29.00/1,504,397A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS. FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.	0.00	1,270,062 A
67-001	SUPPLEMENTAL REQUEST: ADD (9) VARIOUS POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR MAUI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HM). (/A; 9.00/A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.	0.00	A
67-002	SUPPLEMENTAL REQUEST: REDUCE (2) VARIOUS POSITIONS AND FUNDS FOR MAUI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HM). (/A; -2.00/-90,408A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT TURNOVER SAVINGS. BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH SUPERVISOR (-48,747) (1) VOCATIONAL REHAB SPECIALIST (-37,141)	(2.00)	(85,888) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
67-003	SUPPLEMENTAL REQUEST: ADD (7) VARIOUS POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES FOR MAUI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HM). (/A; 7.00/314,681A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS. FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.	0.00	232,280 A
68-001	SUPPLEMENTAL REQUEST: ADD (11) VARIOUS POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HN). (/A; 11.00/A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.	0.00	A
68-002	SUPPLEMENTAL REQUEST: REDUCE (4) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HN). (/A; -4.00/-202,536A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT TURNOVER SAVINGS. BREAKOUT AS FOLLOWS: (2) MENTAL HEALTH SUPERVISOR (-118,127) (1.5) SOCIAL WORKER (-55,712) (.5) CLUBHOUSE SPECIALIST (-18,571)	(4.00)	(192,410) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68-003	SUPPLEMENTAL REQUEST: ADD (4) VARIOUS POSITIONS AND FUNDS FOR MOTOR VEHICLES FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HN). (/A; 4.00/264,863A) ***** LEG DOES NOT CONCUR. LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS. FUNDING ADJUSTED TO REFLECT DELAY IN HIRE.	0.00	209,079 A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND FOR THE ADULT MENTAL HEALTH DIVISION (AMHD) (HTH420). ***** THE \$1,000,000 SPECIAL FUND CEILING INCREASE WILL ALLOW AMHD TO EXPEND THESE FUNDS SINCE ACTUAL FY 04 REVENUES HAVE EXCEEDED PROJECTIONS. SEE HTH420 SEQ. 1001-001.	0.00	1,000,000 B
1001-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE ADULT MENTAL HEALTH DIVISION (HTH420). ***** FUNDS ARE REDUCED DUE TO THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND CEILING INCREASE OF \$1,000,000. SEE HTH420 SEQ. 1000-001.	0.00	(1,000,000) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
	TOTAL BUDGET CHANGES			(33.50)	9,745,130	A
				0.00	1,000,000	B
					22,801	N
	BUDGET TOTALS	226.00	49,591,759	192.50	59,703,493	A
			2,507,430	0.00	3,507,430	B
			1,620,229	0.00	1,643,030	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		561.50	43,392,741	A	561.50	42,635,879	A
	BASE APPROPRIATIONS	561.50	43,392,741		561.50	42,635,879	

- 1

 OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO
 MENTAL ILLNESS THROUGH PROVISION OF INPATIENT
 CARE WITH THE ULTIMATE GOAL OF COMMUNITY
 REINTEGRATION.

10-001 SUPPLEMENTAL BUDGET PREP: (460,750) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRADE-OFF TO PERSONAL SERVICES.

 BREAKOUT AS FOLLOWS:
 DEPARTMENT OF JUSTICE CONSULTANTS (-150,000)
 SERVICES ON A FEE BASIS (-230,750)
 OTHER R&M WATER WELL (-80,000)
 SEE HTH430 SEQ. 10-002.

10-002 SUPPLEMENTAL BUDGET PREP: 460,750 A
 ADD (5) TEMPORARY POSITIONS AND FUNDS FOR
 PERSONAL SERVICES TO REFLECT TRADE-OFF.

 BREAKOUT AS FOLLOWS:
 (1) FORENSIC COORDINATOR (125,000)
 (1) MENTAL ILLNESS/SUBSTANCE ABUSE COORDINATOR
 (125,000)
 (1) CLINICAL SAFETY PROGRAM COORDINATOR (125,000)
 (2) TREATMENT MALL MANAGER (110,000)
 TURNOVER SAVINGS (-24,250)
 SEE HTH430 SEQ. 10-001.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (66) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR ADULT MENTAL HEALTH DIVISION - INPATIENT SERVICES. (/A; 66.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (5.5) REGISTERED PROFESSIONAL NURSE III (60.5) PSYCHIATRIC TECHNICIAN		66.00 A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A PURCHASE OF SERVICE CONTRACT FOR INPATIENT SERVICES FOR INDIVIDUALS TRANSFERRED AND DIVERTED FROM HAWAII STATE HOSPITAL. (/A; /4,036,902A) ***** LEG CONCURS. ADDITIONAL FUNDING FOR KAHI MOHALA CONTRACT TO REMEDY OVERCROWDING AT HAWAII STATE HOSPITAL.		4,036,902 A
TOTAL BUDGET CHANGES			66.00 4,036,902 A
BUDGET TOTALS		561.50 43,392,741 A	627.50 46,672,781 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		22.00	9,192,364	A	22.00	8,892,364	A
		0.00	150,000	B		150,000	B
		6.00	10,859,867	N	6.00	10,859,867	N
	BASE APPROPRIATIONS	28.00	20,202,231		28.00	19,902,231	

- 1

 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.00	9,192,364	A	22.00	8,892,364	A
	0.00	150,000	B	0.00	150,000	B
	6.00	10,859,867	N	6.00	10,859,867	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		171.00	62,987,235	A	171.00	63,011,735	A
			7,488,706	B		7,488,706	B
			693,203	N		693,203	N
			2,250,000	U		2,250,000	U
	BASE APPROPRIATIONS	171.00	73,419,144		171.00	73,443,644	

- 1

 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.

10-001 SUPPLEMENTAL BUDGET PREP: (1.00) A
 REDUCE (1) POSITION TO REFLECT CONVERSION OF PERMANENT POSITION TO TEMPORARY STATUS.

 CONVERSION OF (1) PERMANENT ASSISTANT CHIEF (#95244H) POSITION TO TEMPORARY STATUS.

10-002 SUPPLEMENTAL BUDGET PREP: 1.00 A
 ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY POSITION TO PERMANENT STATUS.

 CONVERSION OF (1) TEMPORARY PLANNER V (#97212H) POSITION TO PERMANENT STATUS.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO TUBERCULOSIS CONTROL (HTH101/DD). ***** SEE HTH 101 SEQ. 41-001.		(235,223) A
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** SEE HTH495 SEQ. 40-001.		(99,180) A
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) FOR STATE MATCH FOR THE TITLE XIX PROGRAM (HTH501/CN). ***** SEE HTH501 SEQ. 40-001.		(2,750,820) A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO PLANNING PROGRAM DEVELOPMENT AND COORDINATION OF SERVICES FOR PERSONS WITH DISABILITIES (HTH520/AI). ***** SEE HTH520 SEQ. 40-001.		(210,600) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO HEALTH RESOURCES ADMINISTRATION DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** SEE HTH595 SEQ. 40-001.		(61,849) A
45-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO ENVIRONMENTAL HEALTH ADMINISTRATION DEPUTY DIRECTOR (HTH849/FA). ***** SEE HTH849 SEQ. 40-001.		(63,720) A
46-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO ENVIRONMENTAL HEALTH ADMINISTRATION - DEPUTY DIRECTOR (HTH849/FA). ***** SEE HTH849 SEQ. 42-001.		(14,250) A
47-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP). ***** SEE HTH907 SEQ. 43-001.		(23,450) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CAMHD (HTH460/HO). (/A; /-735,656A) ***** LEG CONCURS.		(735,656) A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT. (/N; /37,935N) ***** LEG CONCURS. THE REQUEST INCREASES THE APPROPRIATION CEILING UP TO THE EXPECTED FEDERAL BLOCK GRANT AMOUNT AWARDED IN FY 04.		37,935 N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460). ***** \$600,000 IN OTHER CURRENT EXPENSES IS REDUCED FOR FELIX COURT MONITOR COSTS.		(600,000) A
1001-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460). ***** REDUCTION DUE TO THE INCREASE IN QUEST REIMBURSEMENTS IN FY 05.		(2,330,000) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 40876, 90219H, 42660, 50689, 95244H, 92209H				(2.00)	(194,566)	A
TOTAL BUDGET CHANGES					(2.00)	(7,319,314)	A
						37,935	N
BUDGET TOTALS		171.00	62,987,235	A	169.00	55,692,421	A
		0.00	7,488,706	B	0.00	7,488,706	B
		0.00	693,203	N	0.00	731,138	N
			2,250,000	U		2,250,000	U

Program ID: HTH495 BEHAVIORAL HEALTH SERVICES ADMINISTRATION
 Structure #: 050305000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		65.00	7,435,392	A	65.00	7,509,802	A
			443,502	N		443,502	N
	BASE APPROPRIATIONS	65.00	7,878,894		65.00	7,953,304	

- 1

 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.

40-001 SUPPLEMENTAL BUDGET PREP: 99,180 A
 ADD FUNDS FOR DEPUTY DIRECTOR AND PRIVATE
 SECRETARY OF THE BEHAVIORAL HEALTH
 ADMINISTRATION TO REFLECT TRANSFER-IN FROM CAMHD
 (HTH460/HO) TO BEHAVIORAL HEALTH SERVICES
 ADMINISTRATION (HTH495/HA).

 BREAKOUT AS FOLLOWS:
 DEPUTY DIRECTOR (#108771) (72,960)
 PRIVATE SECRETARY (#94404H) (31,440)
 TURNOVER SAVINGS (-5,220)
 SEE HTH460 SEQ. 41-001.

Program ID: HTH495 BEHAVIORAL HEALTH SERVICES ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (18.4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN VARIOUS GRANTS. (/N; /1,504,499N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: A) ENHANCEMENT OF THE DATA INFRASTRUCTURE GRANT (50,000) B) STATEWIDE COALITIONS TO PROMOTE COMMUNITY BASED CARE GRANT (20,000) C) DEVELOPMENT OF DISASTER PREPAREDNESS GRANT (99,997) D) STATE TRAINING AND EVALUATION OF EVIDENCE- BASED PRACTICES GRANT (324,759) E) STATE INFRASTRUCTURE GRANT FOR TREATMENT OF PERSONS WITH CO-OCCURRING SUBSTANCE RELATED AND MENTAL DISORDERS (1,009,743)		1,504,499 N
61-001	SUPPLEMENTAL REQUEST: REDUCE (4.25) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED REVENUES FOR THE ADULT MENTAL HEALTH DIVISION. (/N; /-443,502N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) DIVERSION COORDINATOR (#103515) (-46,800) (.25) DIVERSION PRINCIPAL INVESTIGATOR (#99201H) (- 20,520) (3) DIVERSION PSYCHOLOGIST (#99202H, #99203H, #99204H) (- 169,128) FRINGE BENEFITS (-28,517) OTHER CURRENT EXPENSES (-178,537)		(443,502) N

Program ID: HTH495 BEHAVIORAL HEALTH SERVICES ADMINISTRATION
 Structure #: 050305000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** POSITIONS CURRENTLY FUNDED THROUGH VACANCY SAVINGS. SEE HTH495 SEQ. 40-001.		(99,180) A

TOTAL BUDGET CHANGES

						1,060,997	N
BUDGET TOTALS	65.00	7,435,392	A	65.00	7,509,802	A	
	0.00	443,502	N	0.00	1,504,499	N	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		139.00	6,485,374	A	139.00	6,485,374	A
		7.00	707,693	B	7.00	707,693	B
		7.00	515,230	N	7.00	515,230	N
		2.00	74,974	U	2.00	74,974	U
	BASE APPROPRIATIONS	155.00	7,783,271		155.00	7,783,271	

- 1

 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS. (/N; -1.00/-40,548N) ***** LEG CONCURS. CHANGE MEANS OF FINANCING FOR (1) ENVIRONMENTAL HEALTH SPECIALIST III (#42316) FROM FEDERAL TO SPECIAL FUNDS. SEE HTH610 SEQ. 61-001.	(1.00)	(40,548)	N
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Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING AND INCREASE IN SPECIAL FUND APPROPRIATION CEILING. (/B; 1.00/55,770B) ***** LEG CONCURS. CHANGE IN MEANS OF FINANCING FOR (1) ENVIRONMENTAL HEALTH SPECIALIST III (#42316) FROM FEDERAL TO SPECIAL FUNDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (42,180) FRINGE BENEFITS (13,590) SEE HTH610 SEQ. 60-001.	1.00	55,770 B
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV POSITION TO PERMANENT STATUS FOR INDOOR AIR QUALITY BRANCH (HTH610/FR). (/N; 1.00/N) ***** LEG CONCURS.	1.00	N
TOTAL BUDGET CHANGES		1.00	55,770 B
		0.00	(40,548) N
BUDGET TOTALS		139.00	6,485,374 A
		7.00	707,693 B
		7.00	515,230 N
		2.00	74,974 U
		139.00	6,485,374 A
		8.00	763,463 B
		7.00	474,682 N
		2.00	74,974 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		86.00	5,148,178	A	86.00	5,148,178	A
	BASE APPROPRIATIONS	86.00	5,148,178		86.00	5,148,178	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER
 HEALTH PROGRAMS BY PROVIDING SPECIALIZED
 LABORATORY SERVICES TO HEALTH CARE FACILITIES AND
 DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL
 AGENCIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	86.00	5,148,178	A	86.00	5,148,178	A
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Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING
 Structure #: 050403000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		14.40	997,193	A	14.40	997,193	A
		20.70	1,559,994	N	20.70	1,559,994	N
	BASE APPROPRIATIONS	35.10	2,557,187		35.10	2,557,187	

- 1

 OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM
 STANDARDS TO ASSURE THE HEALTH, WELFARE, AND
 SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND
 SERVICES.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES (HTH501) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).	5.00	208,471	A
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 BREAKOUT AS FOLLOWS:
 (2) REGISTERED PROFESSIONAL NURSE IV (#116432, #116433)
 (113,856)
 (1) PUBLIC HEALTH NUTRITIONIST IV (#116469) (37,464)
 DIFFERENTIAL FOR PH NUTRITIONIST IV (471)
 (1) CLERK TYPIST II (#116434) (21,096)
 (1) REGISTERED PROFESSIONAL NURSE V (#116458) (61,548)
 TURNOVER SAVINGS (-11,722)
 SALARY ADJUSTMENT (-14,242)
 SEE HTH501 SEQ. 44-001, 45-001, 46-001.

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING
 Structure #: 050403000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ESTABLISH CEILING FOR THE HOSPITAL MEDICAL FACILITIES SPECIAL FUND. (/B; /356,000B) ***** LEG CONCURS. SECTION 321-1.4, HRS, ESTABLISHED THE HOSPITAL MEDICAL FACILITIES SPECIAL FUND TO ALLOW FOR DEPOSIT OF ALL MONIES COLLECTED BY THE DEPARTMENT IN LICENSING FEES AND PENALTIES. THE SPECIAL FUND IS TO BE EXPENDED TO ASSIST IN OFFSETTING EDUCATIONAL PROGRAM EXPENSES. THIS REQUEST IS SUBMITTED TO ESTABLISH A CEILING FOR THE SPECIAL FUND AND TO BE ABLE TO DEPOSIT AND/OR EXPEND MONIES COLLECTED.		356,000 B
	TOTAL BUDGET CHANGES		5.00 208,471 A 356,000 B
	BUDGET TOTALS	14.40 997,193 A	19.40 1,205,664 A 0.00 356,000 B 20.70 1,559,994 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH906 COMPREHENSIVE HEALTH PLANNING
 Structure #: 050501000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	477,463	A	8.00	477,463	A
			29,000	B		29,000	B
	BASE APPROPRIATIONS	8.00	506,463		8.00	506,463	

- 1

 OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT
 INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE
 IN THE DEVELOPMENT AND IMPLEMENTATION OF A
 HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE
 OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO
 QUALITY HEALTH SERVICES AT A REASONABLE COST.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (SHPDA). (/B; /10,000B) ***** LEG CONCURS. REQUEST ALLOWS FOR VARIOUS SHPDA ACTIVITIES.				10,000		B
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TOTAL BUDGET CHANGES

					10,000		B
	BUDGET TOTALS	8.00	477,463	A	8.00	477,463	A
		0.00	29,000	B	0.00	39,000	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		28.00	1,484,388	A	28.00	1,484,388	A
			250,000	B		250,000	B
		2.00	397,214	N	2.00	397,214	N
	BASE APPROPRIATIONS	30.00	2,131,602		30.00	2,131,602	

- 1

 OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND
 DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A
 TIMELY FASHION IN ORDER TO ASSESS THE HEALTH
 STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO
 FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR SECRETARY I TO REFLECT TRANSFER-OUT FROM HEALTH STATUS MONITORING (HTH760/MS) TO OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP).				(1.00)	(36,070)	A
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 SEE HTH907 SEQ. 41-001.

	TOTAL BUDGET CHANGES				(1.00)	(36,070)	A
	BUDGET TOTALS	28.00	1,484,388	A	27.00	1,448,318	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N

Program ID: HTH905 POLICY DEVELOPMENT AND ADVOCACY FOR DEVELOPMENTAL DI
 Structure #: 050503000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	95,002	A	1.50	95,002	A
		6.50	433,728	N	6.50	433,728	N
	BASE APPROPRIATIONS	8.00	528,730		8.00	528,730	

- 1

 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.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN FEDERAL FUND CEILING FOR THE
 DEVELOPMENTAL DISABILITIES ASSISTANCE AND BILL OF
 RIGHTS ACT.
 (/N; /16,272N)

 LEG CONCURS.
 INCREASE IS DUE TO FEDERAL ALLOTMENT. ADDITIONAL
 FUNDS WILL BE USED FOR ACTIVITIES SUCH AS PARTNERS
 IN POLICYMAKING LEADERSHIP ACADEMY AND PUBLIC
 AWARENESS, EDUCATION, AND TRAINING.

TOTAL BUDGET CHANGES

					16,272	N	
BUDGET TOTALS		1.50	95,002	A	1.50	95,002	A
		6.50	433,728	N	6.50	450,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		115.50	7,106,304	A	115.50	7,106,304	A
			321,060	N		321,060	N
	BASE APPROPRIATIONS	115.50	7,427,364		115.50	7,427,364	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY
 PLANNING, FORMULATING POLICIES, DIRECTING
 OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER
 ADMINISTRATIVE SUPPORT.

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				97,690	A
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40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM COMMUNICABLE DISEASE (HTH595/KE) TO OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP).				1.00	46,877	A
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 TRADE-OFF (1) PLANNER V (#37760) AND ESTABLISH A
 PROGRAM MANAGER (#95205H) POSITION FOR OPPPD.
 SEE HTH595 SEQ. 43-001.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM OFFICE OF HEALTH STATUS MONITORING (HTH760/MS) TO OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP). ***** ADD POSITION FOR PLANNER III (#95201H) TO COORDINATE THE LEGISLATIVE EFFORTS OF THE DEPARTMENT. SEE HTH760 SEQ. 40-001.	1.00	36,070 A
42-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION FOR (1) SECRETARY I IN THE OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT TO REFLECT TRANSFER-IN FROM STD/AIDS PREVENTION SERVICES (HTH121/DI) TO GENERAL ADMINISTRATION (HTH907/AP). ***** SEE HTH121 SEQ. 40-001.	0.00	A
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR (1) TEMPORARY SECRETARY I IN THE OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT TO REFLECT TRANSFER-IN FROM CAMHD (HTH460/HO) TO GENERAL ADMINISTRATION (HTH907/AP). ***** ESTABLISH (1) TEMPORARY SECRETARY I (#95206H) TO PROVIDE CLERICAL SUPPORT TO ADDRESS THE DEPARTMENT'S EFFORT IN MEETING AND MAINTAINING COMPLIANCE WITH HIPAA. SEE HTH460 SEQ. 47-001.		23,450 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT. (/N; /353,297N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE OF HEALTH EQUITY PROJECT COORDINATOR (#95230H) (65,004) (1) OFFICE OF HEALTH EQUITY PROJECT PLANNER (#95231H) (58,500) FRINGE BENEFITS (39,793) ADMIN. SPECIAL PROJECTS (55,000) OFFICE OF HEALTH EQUITY PROJECT (10,000) HAWAII HEALTH EDUCATION PROJECT (100,000) SPECIAL DATA PROJECT (25,000)		353,297 N
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE RURAL HOSPITAL FLEXIBILITY PROGRAM. (/N; /553,176N) ***** LEG CONCURS. RURAL HOSPITAL FLEXIBILITY PROGRAM ALLOWS SMALL HOSPITALS THE FLEXIBILITY TO RECONFIGURE OPERATIONS AND BE LICENSED AS CRITICAL ACCESS HOSPITALS (CAHS), OFFERS COST-BASED REIMBURSEMENT FOR MEDICARE ACUTE INPATIENT AND OUTPATIENT SERVICES, ENCOURAGES DEVELOPMENT OF RURAL- CENTRIC HEALTH NETWORKS, AND OFFERS GRANTS TO STATES TO HELP IMPLEMENT A CAH PROGRAM.		553,176 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM. (/N; /77,376N) ***** LEG CONCURS. SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM PROVIDES FUNDING TO SMALL RURAL HOSPITALS TO HELP THEM PAY FOR COSTS RELATED TO THE IMPLEMENTATION OF PERSPECTIVE PAYMENT SYSTEM (PPS), COMPLY WITH PROVISIONS OF HIPAA, AND REDUCE MEDICAL ERRORS AND SUPPORT QUALITY IMPROVEMENT.		77,376 N
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SINGLE AUDITS. *****		(215,000) A
TOTAL BUDGET CHANGES			2.00 (10,913) A 983,849 N
	BUDGET TOTALS	115.50 7,106,304 A 0.00 321,060 N	117.50 7,095,391 A 0.00 1,304,909 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS301 CHILD WELFARE SERVICES
 Structure #: 060101000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.44	20,336,742	A	264.44	20,336,742	A
			450,000	B		450,000	B
		187.06	26,110,567	N	187.06	26,110,567	N
	BASE APPROPRIATIONS	451.50	46,897,309		451.50	46,897,309	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	264.44	20,336,742	A	264.44	20,336,742	A
	0.00	450,000	B	0.00	450,000	B
	187.06	26,110,567	N	187.06	26,110,567	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS302 CHILD CARE SERVICES
 Structure #: 060102000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		25.00	1,139,110	A	25.00	1,139,110	A
		1.00	5,606,896	N	1.00	5,616,977	N
	BASE APPROPRIATIONS	26.00	6,746,006		26.00	6,756,087	

- 1

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

1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(58,332)	A	0.00	(23,700)	N
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	TOTAL BUDGET CHANGES	(2.00)	(58,332)	A	0.00	(23,700)	N
	BUDGET TOTALS	25.00	1,139,110	A	23.00	1,080,778	A
		1.00	5,606,896	N	1.00	5,593,277	N

Program ID: HMS303 CHILD PLACEMENT BOARD AND RELATED CLIENT PAYMENTS
 Structure #: 060103000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30,579,126	A	33,182,056	A
		14,681,586	N	15,884,108	N
	BASE APPROPRIATIONS	0.00	45,260,712	0.00	49,066,164

- 1

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

60-001 SUPPLEMENTAL REQUEST: 3,645,034 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OUT-OF-
 HOME CHILD PLACEMENT PAYMENTS.
 (/A; /3,645,034A)

 LEG CONCURS.
 CHILD OUT-OF-HOME PAYMENTS ARE RISING DUE TO
 INCREASING EXPENDITURES BECAUSE OF AN INCREASE IN
 THE NUMBER OF CHILDREN COMING INTO FOSTER CARE
 AND LEAVING FOSTER CARE WHO ARE ELIGIBLE FOR
 CONTINUED FINANCIAL SUPPORT THROUGH ADOPTION
 AND PERMANENCY ASSISTANCE AND RELATED
 DIFFICULTY-OF-CARE PAYMENTS.

TOTAL BUDGET CHANGES				3,645,034	A	
BUDGET TOTALS	0.00	30,579,126	A	0.00	36,827,090	A
	0.00	14,681,586	N	0.00	15,884,108	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS305 CHILD CARE PAYMENTS
 Structure #: 060104000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		22,411,811	A	22,411,811	A
		39,531,967	N	39,531,967	N
	BASE APPROPRIATIONS	0.00	61,943,778	0.00	61,943,778

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	22,411,811	A	0.00	22,411,811	A
	0.00	39,531,967	N	0.00	39,531,967	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION
 Structure #: 060105010000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		22.00	1,169,532	A	22.00	1,169,532	A
			4,475,940	N		4,475,940	N
	BASE APPROPRIATIONS	22.00	5,645,472		22.00	5,645,472	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES. *****						
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (.50) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS. *****				(1.00)	(45,736)	A
	TOTAL BUDGET CHANGES				(1.00)	(45,736)	A
	BUDGET TOTALS	22.00	1,169,532	A	21.00	1,123,796	A
		0.00	4,475,940	N	0.00	4,475,940	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS502 YOUTH SERVICES PROGRAM
 Structure #: 060105020000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		3,542,811	A	3,527,311	A
		1,309,342	N	1,309,342	N
	BASE APPROPRIATIONS	0.00	4,852,153	0.00	4,836,653
- 1	***** OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY, TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION OF A CONTINUUM OF PREVENTION, REHABILITATION AND TREATMENT SERVICES FOR YOUTH. *****				
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ADULT FRIENDS FOR YOUTH. *****			95,000	A
	TOTAL BUDGET CHANGES			95,000	A
	BUDGET TOTALS	0.00	3,542,811 A	0.00	3,622,311 A
		0.00	1,309,342 N	0.00	1,309,342 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS
 Structure #: 060105030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		88.50	5,472,979	A	88.50	5,472,979	A
			1,463,704	N		1,463,704	N
		0.50	15,940	U	0.50	15,940	U
	BASE APPROPRIATIONS	89.00	6,952,623		89.00	6,952,623	

- 1

 OBJECTIVE: TO FACILITATE THE REINTEGRATION AND
 ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR
 COMMUNITY BY PROVIDING A CONTINUUM OF
 RESIDENTIAL PROGRAMS RANGING FROM SECURE
 CUSTODY TO NON-SECURE, COMMUNITY-BASED
 RESIDENTIAL PROGRAMS.

60-001	SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR YOUTH RESIDENTIAL PROGRAMS TO ADDRESS OVERCROWDING IN THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/RA). (/A; /190,152A) ***** LEG DOES NOT CONCUR. DEPARTMENT WILL UTILIZE FEDERAL FUNDS AVAILABLE FOR THREE YEARS THROUGH THE JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT (JAIBG) PROGRAM).		0.00			A
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TOTAL BUDGET CHANGES

BUDGET TOTALS	88.50	5,472,979	A	88.50	5,472,979	A
	0.00	1,463,704	N	0.00	1,463,704	N
	0.50	15,940	U	0.50	15,940	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		24.00	1,154,201	A	24.00	1,154,201	A
	BASE APPROPRIATIONS	24.00	1,154,201		24.00	1,154,201	
- 1	***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS. *****						
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII VETERANS NEWSLETTER (DEF112/VA). *****				0.00	10,000	A
	TOTAL BUDGET CHANGES				0.00	10,000	A
	BUDGET TOTALS	24.00	1,154,201	A	24.00	1,164,201	A

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH
 Structure #: 060107000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		99.58	8,144,765	A	99.58	8,144,765	A
		17.92	5,265,240	N	17.92	5,265,240	N
			10,000	R		10,000	R
			280,106	U		280,106	U
	BASE APPROPRIATIONS	117.50	13,700,111		117.50	13,700,111	

- 1

 OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF DEPENDENT, DISABLED
 ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

60-001 SUPPLEMENTAL REQUEST: 767,850 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHORE
 SERVICES TO PREVENT COSTLY INSTITUTIONALIZATION
 FOR ELDERLY AND DISABLED.
 (/A; /859,992A)

 LEG DOES NOT CONCUR.
 DUE TO FISCAL CONSTRAINTS, REQUEST HAS BEEN
 REDUCED. ADDITIONAL FUNDING PROVIDES \$200,000
 FROM EMERGENCY BUDGET AND RESERVE FUND FOR
 CHORE SERVICES.

1200-001 LEG ADJUSTMENT: (1.00) (45,144) A
 REDUCE (2) PERMANENT POSITIONS AND FUNDS TO
 REFLECT VACANCY SAVINGS. (1.00) (45,144) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH
 Structure #: 060107000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(1.00)	722,706	A
					(1.00)	(45,144)	N
	BUDGET TOTALS	99.58	8,144,765	A	98.58	8,867,471	A
		17.92	5,265,240	N	16.92	5,220,096	N
		0.00	10,000	R	0.00	10,000	R
		0.00	280,106	U	0.00	280,106	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS201 TEMPORARY ASSISTANCE TO NEEDY FAMILIES
 Structure #: 060201010000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		17,699,544	A	17,003,411	A
		55,842,104	N	50,220,369	N
	BASE APPROPRIATIONS	0.00	73,541,648	0.00	67,223,780

- 1

 OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN
 FEDERAL AND STATE APPROPRIATIONS, FOR
 MAINTENANCE AND EMPLOYMENT THROUGH DIRECT
 MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER
 AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-
 NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE
 TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF)
 PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE
 EMPLOYMENT AND EMPLOYMENT RESOURCES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	17,699,544	A	0.00	17,003,411	A
	0.00	55,842,104	N	0.00	50,220,369	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS202 PAYMENTS TO ASSIST THE AGED, BLIND, AND DISABLED
 Structure #: 060201020000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
			6,644,528	A	6,644,528	A
	BASE APPROPRIATIONS	0.00	6,644,528		0.00	6,644,528

- 1

 OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN
 STATE APPROPRIATIONS, THROUGH DIRECT MONETARY
 PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER
 ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE
 SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S
 AID TO THE AGED, BLIND, AND DISABLED (AABD)
 PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS
 FOR THESE EXPENDITURES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	6,644,528	A	0.00	6,644,528	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		21,911,632	A	21,711,632	A
	BASE APPROPRIATIONS	0.00	21,911,632	0.00	21,711,632
- 1	***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS ELIGIBLE UNDER THE GENERAL ASSISTANCE (GA) PROGRAM.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	0.00	21,911,632 A	0.00	21,711,632 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY			
			1,809,458	N	1,809,458	N	
	BASE APPROPRIATIONS	0.00	1,809,458		0.00	1,809,458	
- 1	***** OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS. *****						
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP). (/N; /226,348N) ***** LEG CONCURS. LIHEAP PROVIDES HEATING AND COOLING ASSISTANCE TO LOW INCOME AND ELDERLY INDIVIDUALS.				226,348	N	
	TOTAL BUDGET CHANGES				226,348	N	
	BUDGET TOTALS	0.00	1,809,458	N	0.00	2,035,806	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS203 TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES
 Structure #: 060201050000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		25,510,633	A	25,306,766	A
	BASE APPROPRIATIONS	0.00	25,510,633	0.00	25,306,766

- 1

 OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN
 FEDERAL AND STATE APPROPRIATIONS, FOR
 MAINTENANCE AND EMPLOYMENT THROUGH DIRECT
 MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER
 AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND
 NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE
 TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES
 (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND
 MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	25,510,633	A	0.00	25,306,766	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,007,337 A		1,007,337 A
		198.00	42,926,350 N	198.00	42,926,350 N
		23.00	3,800,686 W	23.00	3,800,686 W
	BASE APPROPRIATIONS	221.00	47,734,373	221.00	47,734,373
- 1					
***** OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST. *****					
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (221) PERMANENT POSITIONS, (28) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT OF RENTAL HOUSING SERVICES FROM (BED220) TO (HMS220). (-1,007,337A; -1,007,337A) (-198.00/-42,926,350N; -198.00/-42,926,350N) (-23.00/-3,800,686W; -23.00/-3,800,686W) *****		(1,007,337) A		(1,007,337) A
		(198.00)	(42,926,350) N	(198.00)	(42,926,350) N
		(23.00)	(3,800,686) W	(23.00)	(3,800,686) W
	TOTAL BUDGET CHANGES	(198.00)	(42,926,350) N	(198.00)	(42,926,350) N
		(23.00)	(3,800,686) W	(23.00)	(3,800,686) W
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	N	0.00	N
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1	***** OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST. *****				
50-001	SUPPLEMENTAL BUDGET PREP: ADD (221) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN OF RENTAL HOUSING SERVICES FROM (BED220) TO (HMS220). (0.00/1,007,337A; 0.00/1,007,337A) (198.00/42,926,350N; 198.00/42,926,350N) (23.00/3,800,686W; 23.00/3,800,686W) *****		1,007,337 A	0.00	1,007,337 A
		198.00	42,926,350 N	198.00	42,926,350 N
		23.00	3,800,686 W	23.00	3,800,686 W
1200-001	LEG ADJUSTMENT: REDUCE (16) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****			(12.00)	(507,936) N
				(4.00)	(125,340) W
	TOTAL BUDGET CHANGES		1,007,337 A	0.00	1,007,337 A
		198.00	42,926,350 N	186.00	42,418,414 N
		23.00	3,800,686 W	19.00	3,675,346 W
	BUDGET TOTALS	0.00	1,007,337 A	0.00	1,007,337 A
		198.00	42,926,350 N	186.00	42,418,414 N
		23.00	3,800,686 W	19.00	3,675,346 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED807 TEACHER HOUSING
 Structure #: 060202020000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			358,567 W		358,567 W
	BASE APPROPRIATIONS	0.00	358,567	0.00	358,567
- 1	***** 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. *****				
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT OF TEACHER HOUSING FROM (BED807) TO (HMS807). (/ -358,567W; / -358,567W)		(358,567) W		(358,567) W

	TOTAL BUDGET CHANGES		(358,567) W		(358,567) W
	BUDGET TOTALS	0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS807 TEACHER HOUSING
 Structure #: 060202020000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	***** 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. *****		
50-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF TEACHER HOUSING FROM (BED807) TO (HMS807). (/358,567W; /358,567W)	358,567 W	358,567 W

	TOTAL BUDGET CHANGES	358,567 W	358,567 W
	BUDGET TOTALS	0.00 358,567 W	0.00 358,567 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED229 HCDCH ADMINISTRATION
 Structure #: 060202030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	10,409,223	N	29.00	10,409,223	N
		20.00	2,848,629	W	20.00	2,848,629	W
	BASE APPROPRIATIONS	49.00	13,257,852		49.00	13,257,852	
- 1							
***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. *****							
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (49) PERMANENT POSITIONS, (17) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII ADMINISTRATION FROM (BED229) TO (HMS229). (-29.00/-10,409,223N; -29.00/-10,409,223N) (-20.00/-2,848,629W; -20.00/-2,848,629W) *****	(29.00)	(10,409,223)	N	(29.00)	(10,409,223)	N
		(20.00)	(2,848,629)	W	(20.00)	(2,848,629)	W

TOTAL BUDGET CHANGES		(29.00)	(10,409,223)	N	(29.00)	(10,409,223)	N
		(20.00)	(2,848,629)	W	(20.00)	(2,848,629)	W
BUDGET TOTALS		0.00		N	0.00		N
		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS229 HCDCH ADMINISTRATION
 Structure #: 060202030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. *****						
50-001	SUPPLEMENTAL BUDGET PREP: ADD (49) POSITIONS TO REFLECT TRANSFER-IN OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII ADMINISTRATION FROM (BED229) TO (HMS229). (29.00/10,409,223N; 29.00/10,409,223N) (20.00/2,848,629W; 20.00/2,848,629W) *****	29.00	10,409,223	N	29.00	10,409,223	N
		20.00	2,848,629	W	20.00	2,848,629	W
	TOTAL BUDGET CHANGES	29.00	10,409,223	N	29.00	10,409,223	N
		20.00	2,848,629	W	20.00	2,848,629	W
	BUDGET TOTALS	29.00	10,409,223	N	29.00	10,409,223	N
		20.00	2,848,629	W	20.00	2,848,629	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202040000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11.00	1,528,333	N	11.00	1,528,333	N
		11.00	2,044,603	W	11.00	2,044,603	W
	BASE APPROPRIATIONS	22.00	3,572,936		22.00	3,572,936	
- 1	***** 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.						
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (22) PERMANENT POSITIONS, (27) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT OF PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP FROM (BED225) TO (HMS225). (-11.00/-1,528,333N; -11.00/-1,528,333N) (-11.00/-2,044,603W; -11.00/-2,044,603W) *****	(11.00)	(1,528,333)	N	(11.00)	(1,528,333)	N
		(11.00)	(2,044,603)	W	(11.00)	(2,044,603)	W
	TOTAL BUDGET CHANGES	(11.00)	(1,528,333)	N	(11.00)	(1,528,333)	N
		(11.00)	(2,044,603)	W	(11.00)	(2,044,603)	W
	BUDGET TOTALS	0.00		N	0.00		N
		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
 Structure #: 060202040000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1	***** 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. *****						
50-001	SUPPLEMENTAL BUDGET PREP: ADD (22) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN OF PRIVATE HOUSING DEVELOPMENT & OWNERSHIP FROM (BED225) TO (HMS225). (11.00/1,528,333N; 11.00/1,528,333N) (11.00/2,044,603W; 11.00/2,044,603W) *****	11.00	1,528,333	N	11.00	1,528,333	N
		11.00	2,044,603	W	11.00	2,044,603	W
1200-001	LEG ADJUSTMENT: REDUCE (8) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. *****				(5.00)	(332,976)	N
					(3.00)	(291,492)	W
	TOTAL BUDGET CHANGES	11.00	1,528,333	N	6.00	1,195,357	N
		11.00	2,044,603	W	8.00	1,753,111	W
	BUDGET TOTALS	11.00	1,528,333	N	6.00	1,195,357	N
		11.00	2,044,603	W	8.00	1,753,111	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED223 BROADENED HOMESITE OWNERSHIP
 Structure #: 060202050000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			237,012 W		237,012 W
	BASE APPROPRIATIONS	0.00	237,012	0.00	237,012
- 1	***** OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS. *****				
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT OF BROADENED HOMESITE OWNERSHIP FROM (BED223) TO (HMS223). (/ -237,012W; / -237,012W)		(237,012) W		(237,012) W

	TOTAL BUDGET CHANGES		(237,012) W		(237,012) W
	BUDGET TOTALS	0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS223 BROADENED HOMESITE OWNERSHIP
 Structure #: 060202050000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	***** OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS. *****		
50-001	SUPPLEMENTAL BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF BROADENED HOMESITE OWNERSHIP FROM (BED223) TO (HMS223). (/237,012W; /237,012W)	237,012 W	237,012 W
1200-001	LEG ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.		(31,200) W
	TOTAL BUDGET CHANGES	237,012 W	205,812 W
	BUDGET TOTALS	0.00 237,012 W	0.00 205,812 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			3,000,000 N		3,000,000 N
		11.00	1,405,532 W	11.00	1,405,532 W
	BASE APPROPRIATIONS	11.00	4,405,532	11.00	4,405,532
- 1	***** OBJECTIVE: TO ASSIST LOW- AND MODERATE-INCOME INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE ADEQUATE HOUSING AT AN AFFORDABLE COST THROUGH VARIOUS FINANCING, SALES, AND COUNSELING PROGRAMS. *****				
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (11) PERMANENT POSITIONS, (14) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT OF HOUSING FINANCE FROM (BED227) TO (HMS227). (/ -3,000,000N; / -3,000,000N) (-11.00/-1,405,532W; -11.00/-1,405,532W) *****		(3,000,000) N		(3,000,000) N
		(11.00)	(1,405,532) W	(11.00)	(1,405,532) W
	TOTAL BUDGET CHANGES	(11.00)	(3,000,000) N (1,405,532) W	(11.00)	(3,000,000) N (1,405,532) W
	BUDGET TOTALS	0.00	N	0.00	N
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1	***** OBJECTIVE: TO ASSIST LOW- AND MODERATE-INCOME INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE ADEQUATE HOUSING AT AN AFFORDABLE COST THROUGH VARIOUS FINANCING, SALES, AND COUNSELING PROGRAMS. *****				
50-001	SUPPLEMENTAL BUDGET PREP: ADD (11) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN OF HOUSING FINANCE FROM (BED225) TO (HMS225). (/3,000,000N; /3,000,000N) (11.00/1,405,532W; 11.00/1,405,532W) *****	3,000,000	N	3,000,000	N
		11.00	1,405,532 W	11.00	1,405,532 W
1200-001	LEG ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. *****			(4.00)	(173,244) W
	TOTAL BUDGET CHANGES	11.00	3,000,000 N 1,405,532 W	7.00	3,000,000 N 1,232,288 W
	BUDGET TOTALS	0.00	3,000,000 N	0.00	3,000,000 N
		11.00	1,405,532 W	7.00	1,232,288 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.25	1,220,647	A	5.25	1,594,041	A
		11.75	25,490,030	N	11.75	25,490,030	N
	BASE APPROPRIATIONS	17.00	26,710,677		17.00	27,084,071	
- 1	***** OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS. *****						
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (17) PERMANENT POSITIONS, (22) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT OF RENTAL ASSISTANCE SERVICES FROM (BED222) TO (HMS222). (-5.25/-1,220,647A; -5.25/-1,594,041A) (-11.75/-25,490,030N; -11.75/-25,490,030N) *****	(5.25)	(1,220,647)	A	(5.25)	(1,594,041)	A
		(11.75)	(25,490,030)	N	(11.75)	(25,490,030)	N
	TOTAL BUDGET CHANGES	(5.25)	(1,220,647)	A	(5.25)	(1,594,041)	A
		(11.75)	(25,490,030)	N	(11.75)	(25,490,030)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1	***** OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS. *****						
50-001	SUPPLEMENTAL BUDGET PREP:	5.25	1,220,647	A	5.25	1,594,041	A
	ADD (17) POSITIONS AND FUNDS TO REFLECT THE						
	TRANSFER-IN OF RENTAL ASSISTANCE SERVICES FROM	11.75	25,490,030	N	11.75	25,490,030	N
	(BED222) TO (HMS222).						
	(5.25/1,594,041A; 5.25/1,594,041A)						
	(11.75/25,490,030N; 11.75/25,490,030N)						

	TOTAL BUDGET CHANGES	5.25	1,220,647	A	5.25	1,594,041	A
		11.75	25,490,030	N	11.75	25,490,030	N
	BUDGET TOTALS	5.25	1,220,647	A	5.25	1,594,041	A
		11.75	25,490,030	N	11.75	25,490,030	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED224 HOMELESS SERVICES
 Structure #: 060202080000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,914,387	A	4.00	4,914,387	A
			1,369,108	N		1,369,108	N
	BASE APPROPRIATIONS	4.00	6,283,495		4.00	6,283,495	
- 1	***** OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS. *****						
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) PERMANENT POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT OF HOMELESS SERVICES FROM (BED224) TO (HMS224). (-4.00/-4,914,387A; -4.00/-4,914,387A) (-1,369,108N; -1,369,108N) *****	(4.00)	(4,914,387)	A	(4.00)	(4,914,387)	A
			(1,369,108)	N		(1,369,108)	N
	TOTAL BUDGET CHANGES	(4.00)	(4,914,387)	A	(4.00)	(4,914,387)	A
			(1,369,108)	N		(1,369,108)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202080000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1	***** OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS. *****						
50-001	SUPPLEMENTAL BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF HOMELESS SERVICES FROM (BED224) TO (HMS224). (4.00/4,914,387A; 4.00/4,914,387A) (0.00/1,369,108N; 0.00/1,369,108N) *****	4.00	4,914,387	A	4.00	4,914,387	A
			1,369,108	N		1,369,108	N
1200-001	LEG ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****				0.00	(21,096)	A
	TOTAL BUDGET CHANGES	4.00	4,914,387	A	4.00	4,893,291	A
			1,369,108	N		1,369,108	N
	BUDGET TOTALS	4.00	4,914,387	A	4.00	4,893,291	A
		0.00	1,369,108	N	0.00	1,369,108	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED231 RENTAL HOUSING TRUST FUND
 Structure #: 060202090000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			14,008,563 T		14,008,563 T
	BASE APPROPRIATIONS	0.00	14,008,563	0.00	14,008,563
- 1	***** OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS. *****				
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT OF RENTAL HOUSING TRUST FUND FROM (BED231) TO (HMS231). (/ -14,008,563T; / -14,008,563T)		(14,008,563) T		(14,008,563) T

	TOTAL BUDGET CHANGES		(14,008,563) T		(14,008,563) T
	BUDGET TOTALS	0.00	T	0.00	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS231 RENTAL HOUSING TRUST FUND
 Structure #: 060202090000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1	***** OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS. *****				
50-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF RENTAL HOUSING TRUST FUND FROM (BED231) TO (HMS231). (/14,008,563T; /14,008,563T)	14,008,563	T	14,008,563	T

	TOTAL BUDGET CHANGES	14,008,563	T	14,008,563	T
	BUDGET TOTALS	0.00	14,008,563 T	0.00	14,008,563 T

Program ID: HMS230 HEALTH CARE PAYMENTS
 Structure #: 060203010000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		203,462,452	A	213,726,573	A
		301,551,381	N	316,924,852	N
		10,341,215	U	10,341,215	U
	BASE APPROPRIATIONS	0.00	515,355,048	0.00	540,992,640

- 1

 OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR
 IMPROVE THEIR HEALTH BY PROVIDING FOR THE
 PAYMENT OF MEDICAL, DENTAL, AND OTHER
 PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES,
 NURSING HOMES SERVICES, AND OTHER RELATED HEALTH
 SERVICES, INCLUDING BURIAL SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FEE-FOR-SERVICE PAYMENTS FOR COMPACT OF FREE ASSOCIATION (CFA) CLIENTS. (/A; /600,000A) ***** LEG CONCURS.	0.00	600,000	A
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61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT CHANGES REQUIRED UNDER THE HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) SECURITY RULE. (/A; /250,000A) (/N; /2,250,000N) ***** LEG CONCURS. FUNDS WILL ENABLE THE AGENCY TO COMPLY WITH THE HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) SECURITY RULE TO ENSURE THE INTEGRITY AND CONFIDENTIALITY OF INDIVIDUAL HEALTH DATA.		250,000	A
			2,250,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS230 HEALTH CARE PAYMENTS
 Structure #: 060203010000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	850,000 A
					2,250,000 N
	BUDGET TOTALS	0.00	203,462,452 A	0.00	214,576,573 A
		0.00	301,551,381 N	0.00	319,174,852 N
		0.00	10,341,215 U	0.00	10,341,215 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES
 Structure #: 060203020000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		13,027,039	A	13,377,039	A
		51,505,685	N	52,004,581	N
		21,798,316	U	23,793,802	U
	BASE APPROPRIATIONS	0.00	86,331,040	0.00	89,175,422

- 1

 OBJECTIVE: TO PREVENT OR DELAY
 INSTITUTIONALIZATION OF PERSONS WITH DISABILITIES
 BY PROVIDING FOR THE PAYMENT OF COMMUNITY-BASED
 CARE COORDINATION AND SUPPORTIVE SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESIDENTIAL ALTERNATIVE COMMUNITY CARE (RACC) PROGRAM TO PREVENT COSTLY INSTITUTIONALIZATION. (/A; /1,000,000A) (/N; /2,142,052N)			500,000	A
				2,142,052	N
	***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST HAS BEEN REDUCED. ADDITIONAL FUNDING PROVIDES \$1,000,000 FROM EMERGENCY BUDGET AND RESERVE FUND FOR THE RESIDENTIAL ALTERNATIVE COMMUNITY-CARE (RACC) PROGRAM.				

	TOTAL BUDGET CHANGES			500,000	A
				2,142,052	N
	BUDGET TOTALS	0.00	13,027,039	0.00	13,877,039
		0.00	51,505,685	0.00	54,146,633
		0.00	21,798,316	0.00	23,793,802

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS
 Structure #: 060203030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		132,878,792	A	133,088,489	A
		176,414,907	N	187,667,721	N
	BASE APPROPRIATIONS	0.00	309,293,699	0.00	320,756,210

- 1

 OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR
 IMPROVE THEIR HEALTH BY PROVIDING FOR THE
 PAYMENT OF MEDICAL, DENTAL, AND OTHER
 PROFESSIONAL SERVICES, HOSPITAL SERVICES, AND
 OTHER RELATED HEALTH SERVICES THROUGH HEALTH
 PLANS PARTICIPATING IN THE QUEST PROGRAM.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST MEDICAL ASSISTANCE PAYMENTS DUE TO HIGHER ENROLLMENT AND HIGHER CAPITATION PAYMENTS. (/A; /6,780,169A) (/N; /19,151,044N)	6,780,169	A	19,151,044	N
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 LEG CONCURS.
 ENROLLMENT IS PROJECTED TO INCREASE 5.1% IN FY 05
 FROM CURRENT ENROLLMENT OF 142,000 AND MONTHLY
 CAPITATION RATE IS PROJECTED TO INCREASE 5% FROM
 FY 04 TO FY 05.

61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPITATION PAYMENTS FOR COMPACT OF FREE ASSOCIATION (CFA) CLIENTS. (/A; /6,700,000A)	6,700,000	A		
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 LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS
 Structure #: 060203030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE QUEST ENROLLMENT. (/A; /5,000,000A) (/N; /7,165,450N) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST HAS BEEN REDUCED.		2,000,000 A 2,866,180 N
99-999	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES DUE TO INCREASE IN THE FMAP FOR FY04 ONLY. (/ -3,521,140A; /A) *****	(3,521,140) A	
	TOTAL BUDGET CHANGES	(3,521,140) A	15,480,169 A 22,017,224 N
	BUDGET TOTALS	0.00 129,357,652 A 0.00 176,414,907 N	0.00 148,568,658 A 0.00 209,684,945 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI
 Structure #: 060204010000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		332.89	12,647,582	A	332.89	12,647,582	A
		258.11	14,868,909	N	258.11	14,991,194	N
	BASE APPROPRIATIONS	<u>591.00</u>	<u>27,516,491</u>		<u>591.00</u>	<u>27,638,776</u>	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES-KAUAI SECTION (HMS236/LK) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES (HMS903/FN).				(.57)	(11,884)	A
					(.43)	(12,232)	N

 (1) CLERK TYPIST II
 SEE HMS903 SEQ. 40-001

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (5) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(.57)	(73,920)	A
					(.43)	(67,008)	N

	TOTAL BUDGET CHANGES				(1.14)	(85,804)	A
					(.86)	(79,240)	N
	BUDGET TOTALS	<u>332.89</u>	<u>12,647,582</u>	A	<u>331.75</u>	<u>12,561,778</u>	A
		258.11	14,868,909	N	257.25	14,911,954	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	5,048,313	N	45.00	5,048,313	N
	BASE APPROPRIATIONS	45.00	5,048,313		45.00	5,048,313	
- 1	***** OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE. *****						
1200-001	LEG ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****				(6.00)	(162,516)	N
	TOTAL BUDGET CHANGES				(6.00)	(162,516)	N
	BUDGET TOTALS	45.00	5,048,313	N	39.00	4,885,797	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		52.02	3,105,599	A	52.02	1,905,599	A
		128.04	16,406,623	N	128.04	14,106,623	N
		13.94	2,703,228	T	13.94	2,703,228	T
	BASE APPROPRIATIONS	194.00	22,215,450		194.00	18,715,450	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	52.02	3,105,599	A	52.02	1,905,599	A
	128.04	16,406,623	N	128.04	14,106,623	N
	13.94	2,703,228	T	13.94	2,703,228	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		491,214	A	491,214	A
		1,197,541	N	1,197,541	N
	BASE APPROPRIATIONS	0.00	1,688,755	0.00	1,688,755

- 1

 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT
 AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO
 OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	491,214	A	0.00	491,214	A
	0.00	1,197,541	N	0.00	1,197,541	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR
 Structure #: 060300000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,297,007	A	29.00	1,277,007	A
		89.00	7,115,343	B	89.00	7,172,586	B
	BASE APPROPRIATIONS	118.00	8,412,350		118.00	8,449,593	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	29.00	1,297,007	A	29.00	1,277,007	A
	89.00	7,115,343	B	89.00	7,172,586	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060302040000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY			
			12,711,261	A	12,711,261	A	
	BASE APPROPRIATIONS	0.00	12,711,261		0.00	12,711,261	
- 1	***** OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	12,711,261	A	0.00	12,711,261	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.55	6,060,687	A	3.55	5,830,687	A
		7.45	7,119,320	N	7.45	7,119,320	N
	BASE APPROPRIATIONS	11.00	13,180,007		11.00	12,950,007	

- 1

 OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE
 GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND
 INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,
 RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES
 THROUGH ADVOCACY, PLANNING, COORDINATION,
 RESEARCH, AND EVALUATION.

40-001 SUPPLEMENTAL BUDGET PREP: 0.00 A
 ADD (.5) TEMPORARY POSITIONS FOR EXECUTIVE
 DIRECTOR TO REFLECT TRANSFER-IN FROM
 DEVELOPMENTAL DISABILITIES (HTH501/KB) TO
 EXECUTIVE OFFICE ON AGING (HTH904/AJ).

 THE EXECUTIVE DIRECTOR (#102462) IS PROHIBITED FROM
 RECEIVING DIRECT COMPENSATION FROM FEDERAL
 GRANTS FOR HIS/HER ROLE IN CONDUCTING LIAISON OR
 LOBBYING FOR ANY FEDERAL GRANT, LOAN, OR
 COOPERATIVE AGREEMENT, AS WELL AS PAYMENTS TO
 SERVICE PROVIDERS TO SERVICE PROVIDERS BY
 AGREEMENT WITH FEDERAL AND STATE AGENCIES.
 REQUEST REALLOCATES 50% OF THE EXECUTIVE
 DIRECTOR POSITION FROM FEDERAL TO GENERAL FUNDS.
 SEE HTH501 SEQ. 41-001.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (.5) TEMPORARY POSITION FOR EXECUTIVE DIRECTOR TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. ***** LEG CONCURS. REQUEST REDUCES (.5) TEMPORARY EXECUTIVE DIRECTOR (#102462) TO REFLECT CONVERSION FROM FEDERAL TO GENERAL FUNDS.		0.00 N
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GRANTS FOR SENIOR CENTER OPERATIONS AT THE LANAKILA MULTI-PURPOSE SENIOR CENTER TO CATHOLIC CHARITIES ELDERLY SERVICES (\$123,722) AND IN MOILILI TO MOILILI COMMUNITY CENTER (\$106,278) (HTH904/AJ). (/A; /230,000A) ***** LEG CONCURS. \$230,000 IS BEING PROVIDED FOR GRANTS FOR SENIOR CITIZENS' COMMUNITY SERVICES IN HONOLULU AT SPECIFIC SITES.		230,000 A
TOTAL BUDGET CHANGES			0.00 230,000 A
BUDGET TOTALS		3.55 6,060,687 A	3.55 6,060,687 A
		7.45 7,119,320 N	7.45 7,119,320 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC
 Structure #: 060403000000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	820,018	A	5.00	820,018	A
			10,000	B		10,000	B
	BASE APPROPRIATIONS	5.00	830,018		5.00	830,018	

- 1

 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.

40-001 SUPPLEMENTAL BUDGET PREP: 210,600 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 TRANSFER-IN FROM CAMHD (HTH460/HO) TO PROGRAM
 DEVELOPMENT, COORDINATION OF SERVICES, AND
 ACCESS FOR PERSONS WITH DISABILITIES (HTH520/AI).

 REQUEST IS TO PROVIDE FUNDING TO THE COUNTIES TO
 ISSUE PARKING PLACARDS TO QUALIFIED PERSONS WITH
 DISABILITIES.
 SEE HTH460 SEQ. 43-001.

TOTAL BUDGET CHANGES					210,600	A
BUDGET TOTALS	5.00	820,018	A	5.00	1,030,618	A
	0.00	10,000	B	0.00	10,000	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		107.74	9,044,794	A	107.74	9,044,794	A
		110.26	16,756,953	N	110.26	16,756,953	N
	BASE APPROPRIATIONS	218.00	25,801,747		218.00	25,801,747	

- 1

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

1200-001	LEG ADJUSTMENT: REDUCE (17) PERMANENT POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(8.00)	(403,037)	A
					(9.00)	(520,146)	N

	TOTAL BUDGET CHANGES				(8.00)	(403,037)	A
					(9.00)	(520,146)	N
	BUDGET TOTALS	107.74	9,044,794	A	99.74	8,641,757	A
		110.26	16,756,953	N	101.26	16,236,807	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S
 Structure #: 060405000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.07	10,208,142	A	57.07	10,208,142	A
		47.93	26,966,839	N	47.93	26,966,839	N
	BASE APPROPRIATIONS	105.00	37,174,981		105.00	37,174,981	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES. *****						
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN TO NEIGHBOR ISLAND BRANCH ADMINISTRATION ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES- KAUAI SECTION (HMS/FN) FROM (HMS236/LK).				0.57	11,884	A
					0.43	12,232	N
	***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II SEE HMS236/LK 40-001 *****						
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(.57)	(14,073)	A
					(.43)	(10,617)	N

	TOTAL BUDGET CHANGES				0.00	(2,189)	A
					0.00	1,615	N
	BUDGET TOTALS	57.07	10,208,142	A	57.07	10,205,953	A
		47.93	26,966,839	N	47.93	26,968,454	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS904 GENERAL ADMINISTRATION
 Structure #: 060406000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		172.84	8,050,754	A	172.84	8,050,754	A
		15.16	1,388,339	N	15.16	1,388,339	N
	BASE APPROPRIATIONS	<u>188.00</u>	<u>9,439,093</u>		<u>188.00</u>	<u>9,439,093</u>	

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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT COST.				25,992	A
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50-001	SUPPLEMENTAL BUDGET PREP: ADD POSITIONS AND FUNDS TO TRANSFER-IN FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO FISCAL MANAGEMENT OFFICE (HMS904/AB). (/A; 2.00/79,644A)				2.00	79,644	A
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 LEG CONCURS.

1000-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HMS904/AA).				(2.00)	(79,644)	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS904 GENERAL ADMINISTRATION
 Structure #: 060406000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SINGLE AUDITS. *****			(168,670)	A
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****			(2.00)	(71,772) A
TOTAL BUDGET CHANGES				(2.00)	(214,450) A
BUDGET TOTALS		172.84	8,050,754 A	170.84	7,836,304 A
		15.16	1,388,339 N	15.16	1,388,339 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.56	1,591,073	A	27.56	1,591,073	A
		19.44	1,512,407	N	19.44	1,512,407	N
	BASE APPROPRIATIONS	47.00	3,103,480		47.00	3,103,480	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	27.56	1,591,073	A	27.56	1,591,073	A
	19.44	1,512,407	N	19.44	1,512,407	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11,683.50	967,163,889	A	11,663.50	1,018,878,690	A
			5,372,924	B		5,372,924	B
			115,318,574	N		126,959,759	N
			5,950,000	T		5,950,000	T
			1,600,000	U		1,800,000	U
			2,000,000	W		2,000,000	W
	BASE APPROPRIATIONS	11,683.50	1,097,405,387		11,663.50	1,160,961,373	

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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.

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					1,083,053	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM REGULAR INSTRUCTION (EDN100/AB) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.</p> <p>***** EDN100 SEQ. 40-001 THROUGH 40-017 REFLECT CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.</p> <p>TRANSFERS BASED ON FY 03 ACTUAL EXPENDITURES FOR WAIMEA MIDDLE SCHOOL. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-840,318) OTHER CURRENT EXPENSES (-48,916) SEE EDN600 SEQ. 40-001</p>		(889,234) A
40-002	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL PRIORITY FUND (EDN100/AD) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.</p> <p>***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-43,992) OTHER CURRENT EXPENSES (-22,580) SEE EDN600 SEQ. 40-002</p>		(66,572) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-003	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL EDUCATION (EDN100/AE) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-003		(1,616) A
40-004	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM PRIMARY INSTRUCTIONAL NEEDS (EDN100/AI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-004		(111,859) A
40-005	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-005		(2,850) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-006	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM CORE LEARNING (EDN100/AO) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-006		(88,994) A
40-007	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE SCHOOL ALIENATION PROGRAM (EDN100/AP) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-16,086) OTHER CURRENT EXPENSES (-2,861) SEE EDN600 SEQ. 40-007		(18,947) A
40-008	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-228,540) OTHER CURRENT EXPENSES (-38,695) SEE EDN600 SEQ. 40-008		(267,235) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-009	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL LIBRARIES (EDN100/AR) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-50,751) OTHER CURRENT EXPENSES (-3,853) SEE EDN600 SEQ. 40-009		(54,604) A
40-010	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM COUNSELING (EDN100/AT) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-010		(49,715) A
40-011	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-011		(15,131) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-012	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM STUDENT ACTIVITIES (EDN100/BL) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-012		(639) A
40-013	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-013		(5,731) A
40-014	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PARENT COMMUNITY NETWORKING CENTER (EDN100/CI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-014		(185) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-015	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAIIAN STUDIES (EDN100/CJ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-5,102) OTHER CURRENT EXPENSES (-370) SEE EDN600 SEQ. 40-015		(5,472) A
40-016	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GIFTED AND TALENTED (EDN100/AN) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-21,826) OTHER CURRENT EXPENSES (-400) SEE EDN600 SEQ. 40-016		(22,226) A
40-017	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM ENGLISH FOR SECOND LANGUAGE LEARNERS (EDN100/AH) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-017		(17,667) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM NEW CENTURY CHARTER SCHOOLS (EDN100/CL) TO CHARTER SCHOOLS (EDN600/JA). ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-4,565,139) OTHER CURRENT EXPENSES (-6,844,085) SEE EDN600 SEQ. 41-001		(11,409,224) A
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM VARIOUS UNIDENTIFIED PROGRAMS IN SCHOOL-BASED BUDGETING (EDN100) TO CHARTER SCHOOLS (EDN600/JA) . ***** SEE EDN600 SEQ. 42-001		(5,050,000) A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SYSTEM-WIDE SUPPORT (EDN100/CR) TO CHARTER SCHOOLS (EDN600/JA) FOR FRINGE BENEFIT COSTS. ***** SEE EDN600 SEQ. 43-001		(5,487,847) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM NO CHILD LEFT BEHIND (NCLB) (EDN100/DB) TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) FOR GRANT FOR EDUCATION OF THE HOMELESS. ***** SEE EDN200 SEQ. 44-001		(250,000) N
60-001	SUPPLEMENTAL REQUEST: REDUCE (55.5) POSITIONS AND FUNDS FOR REGULAR INSTRUCTION (EDN100/AB) DUE TO PROJECTED DECREASE IN ENROLLMENT. (/A; -55.50/-1,903,317A) ***** LEG CONCURS. REDUCTION BASED ON PROJECTED FY 05 REGULAR EDUCATION ENROLLMENT OF 157,308.	(55.50)	(1,903,317) A
60-002	SUPPLEMENTAL REQUEST: REDUCE (19.5) POSITIONS FOR REGULAR INSTRUCTION (EDN100/AB) DUE TO CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. (/A; -19.50/A) ***** LEG CONCURS. WAIMEA MIDDLE SCHOOL HAD (19.5) REGULAR EDUCATION TEACHER POSITIONS. ALL TEACHERS HAVE CONVERTED TO THE CHARTER SCHOOL.	(19.50)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) FOR COLLECTIVE BARGAINING COSTS. (/A; /8,370,006A) ***** LEG CONCURS. COLLECTIVE BARGAINING COSTS FOR UNIT 5 JANUARY 2003 PAY INCREASE WERE NOT PREVIOUSLY BUDGETED BY THE DEPARTMENT OF BUDGET AND FINANCE.		8,370,006 A
60-004	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) TO REFLECT AN INCREASE IN FEDERAL IMPACT AID. (/A; /-7,175,558A) ***** LEG CONCURS. GENERAL FUNDS TO BE REDUCED TO REFLECT EXPECTED INCREASE IN FEDERAL IMPACT AID.		(7,175,558) A
60-005	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) TO REFLECT AN INCREASE IN THE FEDERAL IMPACT AID CEILING. (/N; /7,175,558N) ***** LEG CONCURS. FEDERAL IMPACT AID IS EXPECTED TO INCREASE FROM \$48,799,312 IN FY 04 TO \$55,974,870 IN FY 05.		7,175,558 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ) DUE TO VACANCY. (/A; -1.00/-18,700A) ***** LEG CONCURS. (1) EDUCATIONAL ASSISTANT	(1.00)	(18,700) A
61-002	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ) FOR MILILANI IKE ELEMENTARY SCHOOL (NEW SCHOOL). (/A; 1.50/24,330A) ***** LEG CONCURS. (1.5) CLERK TYPIST II BASED ON THE SCHOOL CLERICAL STAFFING FORMULA, MILILANI IKE ELEMENTARY SCHOOL SHOULD HAVE (1.5) CLERK TYPIST II POSITIONS.	1.50	24,330 A
61-003	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (/A; 3.00/A) ***** LEG CONCURS. (3) CLERK TYPIST II BREAKOUT AS FOLLOWS: (.5) WAIAKEA HIGH SCHOOL (.5) LAUPAHOEHOE HIGH AND ELEMENTARY SCHOOL (.5) KEAAU MIDDLE SCHOOL (.5) KEAAU ELEMENTARY SCHOOL (.5) HONOKAA ELEMENTARY SCHOOL (.5) DE SILVA ELEMENTARY SCHOOL	3.00	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-004	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT CONVERSION OF VICE-PRINCIPAL TO 12-MONTH STATUS. (/A; /10,895A) ***** LEG CONCURS. AS A MULTI-TRACK SCHOOL, HOLOMUA ELEMENTARY SCHOOL REQUIRES 12-MONTH ADMINISTRATORS. HOLOMUA HAS (3) VICE PRINCIPAL POSITIONS, (2) ARE CURRENTLY FUNDED FOR 12 MONTHS.		10,895 A
62-001	SUPPLEMENTAL REQUEST: ADD (15) POSITIONS AND FUNDS FOR SAFETY AND SECURITY SERVICES (EDN100/AV) DUE TO ENROLLMENT INCREASE. (/A; 15.00/211,140A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ROOSEVELT HIGH SCHOOL (1) MILILANI HIGH SCHOOL (1) MILILANI MIDDLE SCHOOL (1) ILIMA INTERMEDIATE SCHOOL (3) KAPOLEI HIGH SCHOOL (1) KAPOLEI MIDDLE SCHOOL (1) KEALAKEHE INTERMEDIATE SCHOOL (1) KONAWAENA MIDDLE SCHOOL (1) BALDWIN HIGH SCHOOL (1) LAHAINALUNA HIGH SCHOOL (1) KAMAKAHELEI MIDDLE SCHOOL (1) KAPAA MIDDLE SCHOOL (1) WAIMEA CANYON ELEMENTARY AND MIDDLE SCHOOL	15.00	211,140 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR ATHLETICS (EDN100/BM) FOR COACHES' SALARIES. (/A; /500,000A) ***** LEG CONCURS. SALARY INCREASES REQUIRED BY ACT 315, SLH 2001.		500,000 A
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND FOR MOTOR VEHICLES FOR DRIVER EDUCATION (EDN100/BR) TO REFLECT AN INCREASE IN CEILING DUE TO INCREASED REVENUES FROM THE DRIVERS EDUCATION FUND UNDERWRITERS FEE. (/U; /200,000U) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (23) ADDITIONAL DRIVER EDUCATION SESSIONS (100,000) (6) VEHICLES (100,000)		200,000 U
65-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR JUNIOR RESERVE OFFICER TRAINING CORP (EDN100/BS) FOR KEALAKEHE HIGH SCHOOL. (/A; 2.00/71,460A) ***** LEG CONCURS. FUNDS PROVIDE FOR HALF THE COST OF (2) ROTC INSTRUCTORS. US ARMY FUNDS OTHER HALF OF THE COST OF POSITIONS.	2.00	71,460 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR (20) PORTABLE CLASSROOMS NEEDED FOR 2004-2005 SCHOOL YEAR. (/A; /259,120A) ***** LEG CONCURS. (7) PORTABLES TO BE RELOCATED FROM MILILANI MAUKA ELEMENTARY SCHOOL. RELOCATION BREAKOUT AS FOLLOWS: (2) LEILEHUA HIGH SCHOOL (3) MILILANI HIGH SCHOOL (2) KAPOLEI HIGH SCHOOL (13) NEW PORTABLES TO BE CONSTRUCTED. NEW PORTABLE BREAKOUT AS FOLLOWS: (1) KAALA ELEMENTARY SCHOOL (1) MOANALUA MIDDLE SCHOOL (2) MAUI HIGH SCHOOL (1) LOKELANI MIDDLE SCHOOL (2) KAPOLEI MIDDLE SCHOOL (1) EWA ELEMENTARY SCHOOL (1) KING KAMEHAMEHA III ELEMENTARY SCHOOL (1) WAIANAE ELEMENTARY SCHOOL (FOR SPECIAL EDUCATION) (2) PEARL CITY HIGH SCHOOL (FOR SPECIAL EDUCATION) (1) PAHOA HIGH AND INTERMEDIATE SCHOOL (FOR SPECIAL EDUCATION)		259,120 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR MUSIC ROOM AT LOKELANI INTERMEDIATE SCHOOL. (/A; /40,000A) ***** LEG CONCURS. EQUIPMENT FOR NEW MUSIC ROOM AT LOKELANI INTERMEDIATE SCHOOL BASED ON DEPARTMENT'S PROGRAM EQUIPMENT LIST OF THE EDUCATIONAL SPECIFICATIONS AND STANDARDS FOR FACILITIES.		40,000 A
66-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR ATHLETIC TRAINER ROOM AND WEIGHT ROOM FOR LAHAINALUNA HIGH SCHOOL. (/A; /48,179A) ***** LEG CONCURS. EQUIPMENT FOR NEW ATHLETIC TRAINER ROOM AND WEIGHT ROOM AT LAHAINALUNA HIGH SCHOOL BASED ON DEPARTMENT'S PROGRAM EQUIPMENT LIST OF THE EDUCATIONAL SPECIFICATIONS AND STANDARDS FOR FACILITIES.		48,179 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
67-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR SUBSTITUTE SYSTEM (EDN100/CB) TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT. (/A; 3.00/A) ***** LEG CONCURS. (3) PERSONNEL CLERK IV POSITIONS WILL PROVIDE TECHNICAL SUPPORT ON A DAILY BASIS FOR APPROXIMATELY 18,000 USERS IN COMPUTER SYSTEM OPERATION AND PROCEDURES; FURNISH HELP DESK ASSISTANCE AND ADVICE; PROVIDE INTERPRETATION OF RULES, REGULATIONS TO ALL DEPARTMENT PERSONNEL; PROCESS AND MAINTAIN OVER 4,700 SUBSTITUTE TEACHER RECORD TRANSACTIONS; AND SUBSTITUTE TEACHER UNEMPLOYMENT INSURANCE BENEFIT CLAIMS AND HEARINGS.		3.00 A
68-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEM-WIDE SUPPORT (EDN100/CR) DUE TO DECREASE IN DEBT SERVICE. (/A; /-7,913,922A) ***** LEG CONCURS.		(7,913,922) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
69-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NO CHILD LEFT BEHIND (NCLB) (EDN100/DB) DUE TO INCREASED FEDERAL AWARD. (/N; /8,914,664N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: NCLB TITLE I READING FIRST (250,000) NCLB TITLE II TEACHER AND PRINCIPAL TRAINING AND RECRUITMENT (4,000,000) NCLB TITLE II MATH AND SCIENCE PARTNERSHIPS (1,000,000) NCLB TITLE III ENGLISH LANGUAGE ACQUISITION, LANGUAGE ENHANCEMENT, AND ACADEMIC ACHIEVEMENT (513,451) NCLB TITLE VI STATE ASSESSMENT AND RELATED ACTIVITIES (3,151,213)		8,914,664 N
301-001	GOVERNOR'S MESSAGE (3/1/04): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL BASED BUDGETING (EDN100) TO REFLECT PROJECTED SAVINGS IN HEALTH BENEFIT PREMIUMS. (/A; /-9,338,091A) ***** LEG CONCURS.		(9,338,091) A
301-002	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL BASED BUDGETING (EDN100) TO REFLECT INCREASED REQUIREMENTS FOR THE STATE'S SHARE OF SOCIAL SECURITY/MEDICARE CONTRIBUTIONS BASED ON PROJECTED INCREASES IN PAYROLL. (/A; /1,679,801A) ***** LEG CONCURS.		1,679,801 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REPLACE FUNDS TRANSFERRED TO CHARTER SCHOOLS (EDN600/JA). *****		3,000,000 A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR ATHLETICS (EDN100/BM) TO REFLECT SALARY INCREASES FOR ATHLETIC COACHES MANDATED BY ACT 315, SLH 2001. *****		472,279 A
1002-001	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR ATHLETIC HEALTH CARE TRAINERS IN ATHLETICS (EDN100/BM). *****	10.00	252,500 A
1003-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EQUIPMENT, SUPPLIES AND TRANSPORTATION FOR SCHOOL ATHLETIC PROGRAMS IN ATHLETICS (EDN100/BM). *****		100,000 A
1005-001	LEG ADJUSTMENT: ADD FUNDS FOR JROTC PROGRAM FOR WAIPAHU HIGH SCHOOL. *****		62,000 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1100-001	LEG ADJUSTMENT: ADD (.5) POSITIONS TO CONVERT (1) HALF-TIME LIBRARY ASSISTANT III TO FULL TIME FOR SCHOOL LIBRARIES (EDN100/AR). ***** POSITION # 023288		0.50 A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII HIGH SCHOOL ATHLETIC ASSOCIATION (HHSAA). *****		50,000 A
2000-002	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRANK DELIMA STUDENT ENRICHMENT GRANT. *****		100,000 A
2000-003	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE READ TO ME INTERNATIONAL FOUNDATION. *****		100,000 A
2000-004	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HUI MALAMA LEARNING CENTER. *****		50,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(41.00)	(33,430,573) A
					15,840,222 N
					200,000 U
	BUDGET TOTALS	11,683.50	967,163,889 A	11,622.50	985,448,117 A
			5,372,924 B		5,372,924 B
		0.00	115,318,574 N	0.00	142,799,981 N
			5,950,000 T		5,950,000 T
			1,600,000 U	0.00	2,000,000 U
			2,000,000 W		2,000,000 W

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4,963.50	284,037,140	A	4,963.50	284,096,823	A
		2.00	33,903,370	N	2.00	36,125,986	N
	BASE APPROPRIATIONS	<u>4,965.50</u>	<u>317,940,510</u>		<u>4,965.50</u>	<u>320,222,809</u>	

- 1

 OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM
 BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES
 IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING,
 DEVELOPING, TESTING, TRAINING, MONITORING, AND
 EVALUATING NEW AND EXISITING 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 SUPPLEMENTAL BUDGET PREP: (46,335) A
 REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO
 REFLECT TRANSFER-OUT FROM HIGH RISK COUNSELORS
 (EDN150/IA) TO CHARTER SCHOOLS (EDN600/JA) FOR
 CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER
 SCHOOL.

 SEE EDN600 SEQ. 44-001

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	<p>SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR PRIMARY PREVENTION/INTERVENTION (EDN150/ID) FOR PRIMARY SCHOOL ADJUSTMENT PROJECT FOR MILILANI IKE ELEMENTARY SCHOOL (NEW SCHOOL). (/A; 1.50/23,763A) ***** LEG CONCURS. (1.5) EDUCATIONAL ASSISTANT III THE PRIMARY ADJUSTMENT PROJECT EDUCATIONAL ASSISTANT ALLOCATION IS (1.5) POSITIONS FOR EACH ELEMENTARY SCHOOL. THE POSITIONS ARE REQUIRED TO IMPLEMENT THE DEPARTMENT'S EARLY INTERVENTION AND PREVENTION INITIATIVE, A PART OF THE SERVICES REQUIRED AS A RESULT OF THE FELIX CONSENT DECREE.</p>	1.50	23,763 A
61-001	<p>SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR SCHOOL BASED SERVICES EDUCATIONAL ASSISTANTS (EDN150/IK). (/A; 1.50/26,370A) ***** LEG CONCURS. CLERKS PROVIDE SUPPORT SERVICES SUCH AS PROCESSING AND TRACKING REFERRALS, COLLECTING AND UPDATING INFORMATION ON STUDENTS FOR SCHOOL AND STATE DATA COLLECTION, ASSISTING IN SCHEDULING OF MEETINGS RELATED TO EDUCATIONAL PLANNING OF SPECIAL NEEDS STUDENTS, AND PROVIDING ADDITIONAL SUPPORT ASSISTANCE AS NEEDED FOR THE STUDENT SERVICES COORDINATOR AND OTHER SUPPORT STAFF. BREAKOUT AS FOLLOWS: (1) SCHOOL-BASED SERVICES CLERK III AT MILILANI IKE ELEMENTARY SCHOOL (NEW SCHOOL) (.5) SCHOOL-BASED SERVICES CLERK III AT KONAWAENA HAWAIIAN IMMERSION SCHOOL (RECENTLY SEPARATED FROM KONAWAENA ELEMENTARY)</p>	1.50	26,370 A

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB) TO REFLECT INCREASE IN FEDERAL FUNDS FOR INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) GRANT AWARD. (/N; /3,348,147N) ***** LEG CONCURS. ADDITIONAL FEDERAL FUNDS TO BE USED FOR PROJECTS REQUESTED BY COMPLEXES FOR ADDITIONAL PERSONNEL, EDUCATIONAL SUPPLIES, EQUIPMENT, AND TRAINING TO MEET THE EDUCATIONAL NEEDS OF STUDENTS WITH DISABILITIES.		3,348,147 N
TOTAL BUDGET CHANGES			3.00 3,798 A 3,348,147 N
BUDGET TOTALS		4,963.50 284,037,140 A	4,966.50 284,100,621 A
		2.00 33,903,370 N	2.00 39,474,133 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		220.50	20,314,325	A	220.50	20,314,023	A
			1,600,000	B		1,600,000	B
			1,413,378	N		1,363,378	N
			800,000	U		800,000	U
	BASE APPROPRIATIONS	220.50	24,127,703		220.50	24,077,401	

- 1

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

40-001 SUPPLEMENTAL BUDGET PREP: (330) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRANSFER-OUT FROM INSTRUCTIONAL SUPPORT
 (EDN200/GM) TO CHARTER SCHOOLS (EDN600/JA) FOR
 CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER
 SCHOOL.

 SEE EDN600 SEQ. 45-001

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PLANNING AND EVALUATION (EDN200/GP) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 46-001		(400) A
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM NO CHILD LEFT BEHIND (NCLB) (EDN100/DB) TO INSTRUCTIONAL SERVICES BRANCH (EDN 200/GC) FOR GRANT FOR EDUCATION OF THE HOMELESS. ***** SEE EDN100 SEQ. 44-001		250,000 N
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH) FOR DIFFERENTIALS AND REIMBURSEMENTS FOR NATIONAL BOARD CERTIFIED TEACHERS . (/A; /480,000A) ***** LEG DOES NOT CONCUR. FUNDING WILL BE PROVIDED IN SB 3238 CD1 RELATING TO EDUCATION. COLLECTIVE BARGAINING AGREEMENT REQUIRES PAY DIFFERENTIALS (\$5,000 PER YEAR) AND REIMBURSEMENT OF EXPENSES (\$2,500) FOR TEACHERS WHO EARN NATIONAL BOARD CERTIFICATION. BREAKOUT AS FOLLOWS: PAY DIFFERENTIAL FOR 56 TEACHERS (280,000) REIMBURSEMENT FOR 80 TEACHERS (200,000)	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: ADD (2) POSITIONS FOR THE HAWAII TEACHER STANDARDS BOARD (EDN200/GH) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. *****		2.00 A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR THE HAWAII TEACHER STANDARDS BOARD (EDN200/GH) TO CONDUCT THE FUNCTIONS OF THE HAWAII TEACHER STANDARDS BOARD. *****		172,769 A
TOTAL BUDGET CHANGES			2.00 172,039 A 250,000 N
	BUDGET TOTALS	220.50 20,314,325 A 1,600,000 B 0.00 1,413,378 N 800,000 U	222.50 20,486,062 A 1,600,000 B 0.00 1,613,378 N 800,000 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		404.00	31,226,941	A	404.00	31,226,036	A
			65,000	N		65,000	N
	BASE APPROPRIATIONS	404.00	31,291,941		404.00	31,291,036	

- 1

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

1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SINGLE AUDITS.					(132,223)	A
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TOTAL BUDGET CHANGES (132,223) A

BUDGET TOTALS	404.00	31,226,941	A	404.00	31,093,813	A
	0.00	65,000	N	0.00	65,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1,627.60	101,481,391	A	1,630.60	100,185,677	A
		728.50	33,101,168	B	728.50	27,321,290	B
		3.00	43,247,751	N	3.00	40,669,737	N
			2,000,000	W		2,000,000	W
	BASE APPROPRIATIONS	<u>2,359.10</u>	<u>179,830,310</u>		<u>2,362.10</u>	<u>170,176,704</u>	

- 1

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

40-001 SUPPLEMENTAL BUDGET PREP: (3,229) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRANSFER-OUT FROM SCHOOL CUSTODIAL
 SERVICES (EDN400/OD) TO CHARTER SCHOOLS (EDN600/JA)
 FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A
 CHARTER SCHOOL.

 SEE EDN600 SEQ. 47-001

41-001 SUPPLEMENTAL BUDGET PREP: (3,300) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRANSFER-OUT FROM UTILITIES (EDN400/OE) TO
 CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF
 WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.

 SEE EDN600 SEQ. 48-001

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 49-001		(4,114) A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) FOR RESTROOM SUPPLIES FOR STATEWIDE SCHOOL RESTROOM FACILITIES. (/A; /1,000,000A) ***** LEG CONCURS. FUNDS WILL PROVIDE HAND TOWELS, TOILET TISSUE AND HAND SOAP FOR SCHOOL RESTROOM FACILITIES STATEWIDE.		1,000,000 A
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR SCHOOL SUPPORT (EDN 400/OD) FOR COLLECTIVE BARGAINING COSTS FOR UNIT 1. (/A; /292,536A) ***** LEG CONCURS. BARGAINING UNIT 1 JANUARY 1, 2003 PAY INCREASES WERE NOT PREVIOUSLY BUDGETED BY THE DEPARTMENT OF BUDGET AND FINANCE.		292,536 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT TRANSPORTATION (EDN400/YA). (/A; /2,500,000A) ***** LEG CONCURS. FUNDS ARE FOR INCREASED COSTS OF CONTRACTS RELATED TO CONSUMER PRICE INDEX, FUEL COSTS, AND UNITED PUBLIC WORKERS WAGE RATE ADJUSTMENTS. NUMBER OF DAILY REGULAR AND SPECIAL EDUCATION RIDERS AND DAILY COSTS HAVE ALSO INCREASED.		2,500,000 A
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI) TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807). ***** SEE AGS807 SEQ. 1100-001		6,505,006 A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII 3R'S. *****		400,000 A

TOTAL BUDGET CHANGES

10,686,899 A

BUDGET TOTALS	1,627.60	101,481,391	A	1,630.60	110,872,576	A
	728.50	33,101,168	B	728.50	27,321,290	B
	3.00	43,247,751	N	3.00	40,669,737	N
		2,000,000	W		2,000,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		35.50	8,216,835	A	35.50	8,216,533	A
			1,939,006	B		1,939,006	B
			2,916,650	N		3,208,314	N
			6,000,000	U		6,000,000	U
			530,000	W		530,000	W
	BASE APPROPRIATIONS	35.50	19,602,491		35.50	19,893,853	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER
 CURRENT EXPENSES FOR AFTERSCHOOL PLUS (A+)
 PROGRAM (EDN500/WA) TO REFLECT INCREASE IN
 INTERDEPARTMENTAL TRANSFER FUND CEILING FOR
 TRANSFER OF FEDERAL FUNDS FROM DEPARTMENT OF
 HUMAN SERVICES.
 (/U; /1,000,000U)

1,000,000 U

 LEG CONCURS.
 CEILING INCREASE REFLECTS ADDITIONAL
 FREE/REDUCED LUNCH ENROLLEES AND FOR
 EXPENDITURE OF FY04 CARRYOVER OF DEPARTMENT OF
 HUMAN SERVICES SUBSIDY.
 BREAKOUT AS FOLLOWS:
 CASUAL HIRES (570,000)
 CLASSROOM AND CUSTODIAL SUPPLIES (430,000)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR AFTERSCHOOL (A+) PROGRAM (EDN500/WA). (/A; /3,464,418A) ***** LEG CONCURS. FUNDS FOR A FULL SCHOOL YEAR OF (A+) SERVICES FOR 22,750 STUDENT PARTICIPANTS. BREAKOUT AS FOLLOWS: CASUAL HIRES (2,432,236) CLASSROOM SUPPLIES (633,330) CUSTODIAL SUPPLIES (398,852)		3,464,418 A
TOTAL BUDGET CHANGES			3,464,418 A
			1,000,000 U
	BUDGET TOTALS	35.50 8,216,835 A	35.50 11,680,951 A
		0.00 1,939,006 B	0.00 1,939,006 B
		0.00 2,916,650 N	0.00 3,208,314 N
		6,000,000 U	0.00 7,000,000 U
		530,000 W	530,000 W

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	***** OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII. *****		
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** EDN600 SEQ. 40-001 THROUGH 40-017 REFLECT TRANSFERS FROM EDN100 FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. EDN600 SEQ. 44-001 THROUGH 49-001 REFLECT TRANSFERS FROM EDN150, EDN200 AND EDN400 FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. TRANSFERS BASED ON FY03 ACTUAL EXPENDITURES FOR WAIMEA SCHOOL. SEE EDN100 SEQ. 40-001		889,234 A
40-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL PRIORITY FUND (EDN100/AD) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-002		66,572 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
40-003	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ENVIRONMENTAL EDUCATION (EDN100/AE) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-003		1,616 A
40-004	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PRIMARY INSTRUCTIONAL NEEDS (EDN100/AI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ 40-004		111,859 A
40-005	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-005		2,850 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
40-006	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CORE LEARNING (EDN100/AC) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-006		88,994 A
40-007	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM COMPREHENSIVE SCHOOL ALIENATION PROGRAM (EDN100/AP) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-007		18,947 A
40-008	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-008		267,235 A
40-009	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL LIBRARIES (EDN100/AD) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-009		54,604 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
40-010	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM COUNSELING (EDN100/AT) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-010		49,715 A
40-011	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-011		15,131 A
40-012	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM STUDENT ACTIVITIES (EDN100/BL) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-012		639 A
40-013	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-013		5,731 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
40-014	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PARENT COMMUNITY NETWORKING CENTER (EDN100/CI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-014		185 A
40-015	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAIIAN STUDIES (EDN100/CJ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-015		5,472 A
40-016	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GIFTED AND TALENTED (EDN100/AN) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-016		22,226 A
40-017	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ENGLISH FOR SECOND LANGUAGE LEARNERS (EDN100/AH) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-017		17,667 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM NEW CENTURY CHARTER SCHOOLS (EDN100/CL) TO CHARTER SCHOOLS (EDN600/JA). ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (4,565,139) OTHER CURRENT EXPENSES (6,844,085) SEE EDN100 SEQ. 41-001		11,409,224 A
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM VARIOUS UNIDENTIFIED PROGRAMS IN SCHOOL-BASED BUDGETING (EDN100) TO CHARTER SCHOOLS (EDN600/JA). ***** SEE EDN100 SEQ. 42-001		5,050,000 A
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE SUPPORT (EDN100/CR) TO CHARTER SCHOOLS (EDN600/JA) FOR FRINGE BENEFIT COSTS. ***** SEE EDN100 SEQ. 43-001		5,487,847 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
44-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGH RISK COUNSELORS (EDN150/IA) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN150 SEQ. 40-001		46,335 A
45-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN200 SEQ. 40-001		330 A
46-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PLANNING AND EVALUATION (EDN200/GP) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN200 SEQ. 41-001		400 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
47-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL CUSTODIAL SERVICES (EDN400/AD) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN400 SEQ. 40-001		3,229 A
48-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UTILITIES (EDN400/OE) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN400 SEQ. 41-001		3,300 A
49-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN400 SEQ. 42-001		4,114 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS (EDN600/JA). (/A; /2,262,614A) ***** LEG CONCURS. PROVIDES \$5,355 PER PUPIL ALLOCATION FOR PROJECTED ENROLLMENT OF 4,834 STUDENTS FOR CHARTER SCHOOLS.		2,262,614 A
	TOTAL BUDGET CHANGES		25,886,070 A
	BUDGET TOTALS		0.00 25,886,070 A

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
 Structure #: 070102000000
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		241.00	22,841,005	A	241.00	22,841,005	A
	BASE APPROPRIATIONS	241.00	22,841,005		241.00	22,841,005	

- 1

 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER INCREASES IN EQUIPMENT MAINTENANCE (AIR CONDITIONING SYSTEMS AND ELEVATORS) AND INCREASES IN BOTH REFUSE SERVICE AND DISPOSAL FEES. (/A; /650,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST HAS BEEN REDUCED.	0.00	557,000	A
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1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE TO REFLECT TRANSFER-OUT TO R&M OF SCHOOL FACILITIES (EDN400/OI) ***** LEG CONCURS. SEE EDN400 SEQ. 1100-001	(6,505,006)		A
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1200-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 39789, 47582, 21398	(3.00)	(91,488)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
Structure #: 070102000000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(3.00)	(6,039,494) A
	BUDGET TOTALS	241.00	22,841,005 A	238.00	16,801,511 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		534.55	24,530,903	A	553.55	25,107,253	A
			3,125,000	B		3,125,000	B
			865,244	N		865,244	N
	BASE APPROPRIATIONS	534.55	28,521,147		553.55	29,097,497	

- 1

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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					20,743	A
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Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR LIBRARY SERVICES AND CONSTRUCTION ACT (EDN407/QK) TO REFLECT INCREASE IN FEDERAL FUNDS FROM LIBRARY SERVICES AND TECHNOLOGY ACT (LSTA). (/N; /500,000N) ***** LEG CONCURS. APPROPRIATION BILLS IN CONGRESS WILL INCREASE FUNDING TO \$1,327,681 FROM THE LIBRARY SERVICES AND TECHNOLOGY ACT (LSTA). BREAKOUT AS FOLLOWS: ONLINE SUBSCRIPTION (175,000) COMPUTER SUPPLIES (25,000) COMPUTER EQUIPMENT AND SOFTWARE (125,000) LIBRARY AUTOMATION MAINTENANCE (150,000) TELECOM EQUIPMENT (25,000)		500,000 N
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR LIBRARY DEVELOPMENT SERVICES (EDN407/QM) FOR PURCHASE OF LIBRARY BOOKS AND MATERIALS. (/A; /1,000,000A) ***** LEG CONCURS. ADDITIONAL FUNDS TO PURCHASE LIBRARY BOOKS AND MATERIALS FOR (51) LIBRARIES.		1,000,000 A
TOTAL BUDGET CHANGES			1,020,743 A 500,000 N
BUDGET TOTALS		534.55	24,530,903 A 3,125,000 B 865,244 N
			553.55 26,127,996 A 3,125,000 B 0.00 1,365,244 N

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
			1,043,835	A	1,043,835	A
			1,680,000	N	1,680,000	N
	BASE APPROPRIATIONS	0.00	2,723,835		0.00	2,723,835

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY. (/A; 0.00/76,135A) ***** LEG CONCURS. FUNDING WILL ALLOW THE STATE TO RECEIVE \$114,750 IN FEDERAL FUNDS TO REACH CURRENT FEDERAL FUNDS CEILING.				76,135	A
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TOTAL BUDGET CHANGES 76,135 A

BUDGET TOTALS	0.00	1,043,835	A	0.00	1,119,970	A
	0.00	1,680,000	N	0.00	1,680,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3,435.34	186,086,473	A	3,435.34	186,086,473	A
		79.75	71,044,995	B	79.75	71,044,995	B
		78.06	5,762,014	N	78.06	5,762,014	N
		302.75	108,655,933	W	302.75	107,062,781	W
	BASE APPROPRIATIONS	<u>3,895.90</u>	<u>371,549,415</u>		<u>3,895.90</u>	<u>369,956,263</u>	

- 1

 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;

40-001 SUPPLEMENTAL BUDGET PREP: (43.50) (1,628,407) A
 REDUCE (43.5) POSITIONS AND FUNDS FOR PERSONAL
 SERVICES TO REFLECT TRANSFER-OUT FROM UH MANOA
 (UOH100/AA) TO SYSTEMWIDE INSTITUTIONAL SUPPORT
 (UOH900).

 TRANSFER REFLECTS THE TRANSFER-OUT OF THE OFFICE
 OF RESEARCH SERVICES.
 BREAKOUT AS FOLLOWS:
 (-43.5) VARIOUS POSITIONS (-1,628,407)
 SEE UOH900 SEQ. 40-001

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE ESTABLISHMENT OF THE CREATIVE MEDIA PROGRAM. (/A; 10.00/767,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CHAIRMAN & INSTRUCTOR (125,000) (9) VARIOUS POSITIONS (420,000) STUDENT ASSISTANTS (25,000) OFFICE SUPPLIES (6,000) SOFTWARE AND HARDWARE UPGRADES (5,000) OFFICE OUTFITTING EQUIPMENT AND FURNITURE (10,000) TELEPHONE & VIDEO CONFERENCING (10,000) ADVERTISING (1,000) TRAVEL (41,000) RELOCATION EXPENSES (22,000) MAINTENANCE OF OFFICE EQUIPMENT (2,000) COMPUTER SYSTEMS WITH PERIPHERALS (60,000) DIGITAL EDITING EQUIPMENT FOR SYSTEM CAMPUSES (40,000)		10.00 767,000 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND CURRENT LEASE PAYMENTS FOR CORE OPERATING COSTS OF THE NEW MEDICAL CAMPUS IN KAKAAKO. (/A; 16.00/1,800,654A)		16.00 308,685 A
	***** LEG DOES NOT CONCUR: GENERAL FUNDS PROVIDED FOR POSITIONS ONLY. RESEARCH TRAINING REVOLVING FUND WILL PROVIDE FOR OTHER EXPENSES. BREAKOUT AS FOLLOWS: (16) VARIOUS POSITIONS (308,685) ELECTRICITY (835,911) TELEPHONE CHARGES (64,000) WATER (44,738) SEWER (40,290) DATA & TELCOM HARDWARE MAINTENANCE (40,700) DATA & TELCOM SOFTWARE MAINTENANCE (29,712) JANITORIAL CONTRACT (204,981) MAINTENANCE CONTRACT (100,370) SECURITY CONTRACT (71,712) TRASH REMOVAL CONTRACT (29,102) LANDSCAPING CONTRACT (26,863) SHUTTLE GASOLINE (900) ENVIRONMENTAL HEALTH & SAFETY (440) SHUTTLE LEASE (2,250)		1,491,969 W

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (20) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND CURRENT LEASE PAYMENTS FOR OPERATING AND START- UP COSTS OF THE NEW KAKAAKO UNIVERSITY HEALTH SCIENCE LIBRARY FACILITIES. (/A; 20.00/1,724,365A)		20.00 684,773 A
			1,039,592 W
	***** LEG DOES NOT CONCUR: GENERAL FUNDS PROVIDED FOR POSITIONS ONLY. RESEARCH TRAINING REVOLVING FUND WILL PROVIDE FOR OTHER EXPENSES. BREAKOUT AS FOLLOWS: (20) VARIOUS POSITIONS (684,773) PRINT/ELECTRONIC SUBSCRIPTIONS (302,500) BOOKS/MONOGRAPHS (203,550) ON-LINE SERVICES/SUBSCRIPTIONS (171,832) MOVING EXPENSES (52,000) STAFF DEVELOPMENT (6,600) CATALOGING SERVICES (2,650) OTHER NON-CAPITAL EXPENDITURES (12,500) EQUIPMENT (230,000) OFF SITE STORAGE (57,960)		

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII, MANOA RESEARCH TRAINING REVOLVING FUND. (/W; /15,000,000W) ***** LEG CONCURS. THE CEILING INCREASE FOR THE RESEARCH TRAINING REVOLVING FUND IS DUE TO THE SIGNIFICANT INCREASE IN EXTRAMURAL FUNDING AND LACK OF A COMMENSURATE INCREASE IN THE CEILING IN THE BUDGET WHEN THE STATUTES WERE CHANGED IN 1997 TO RETURN 100% OF THE REVENUE TO THE UNIVERSITY.		15,000,000 W
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DISTANCE LEARNING PROGRAM FOR SCHOOL OF SOCIAL WORK AT UH MANOA (UOH 100). *****		100,000 A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR PUBLIC ADMINISTRATION PROGRAM AT UH MANOA (UOH 100). *****	1.00	70,000 A
1002-001	LEG ADJUSTMENT: ADD (2) POSITIONS FOR PERSONAL SERVICES FOR THE OFFICE OF INTERNATIONAL EDUCATION. ***** BREAKOUT AS FOLLOWS: (1) IMMIGRATION ASSISTANT (1) COMPUTER SYSTEM ADMINISTRATOR	2.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1003-001	LEG ADJUSTMENT: ADD FUNDS FOR THE WEB-BASED DATA CENTER OF THE CENTER ON THE FAMILY. *****		250,000 A
TOTAL BUDGET CHANGES			5.50 552,051 A
			17,531,561 W
BUDGET TOTALS		3,435.34 186,086,473 A	3,440.84 186,638,524 A
		79.75 71,044,995 B	79.75 71,044,995 B
		78.06 5,762,014 N	78.06 5,762,014 N
		302.75 108,655,933 W	302.75 124,594,342 W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		361.25	20,449,410	A	361.25	20,449,410	A
		14.00	7,940,557	B	14.00	7,940,557	B
			394,543	N		394,543	N
		11.50	4,084,938	W	11.50	4,084,938	W
	BASE APPROPRIATIONS	386.75	32,869,448		386.75	32,869,448	

- 1

 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.

60-001 SUPPLEMENTAL REQUEST: 1,000,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 CEILING INCREASE FOR THE UNIVERSITY OF HAWAII AT
 HILO TUITION AND FEES SPECIAL FUND.
 (/B; /1,000,000B)

 LEG CONCURS.
 DUE TO EXPECTED INCREASE IN ENROLLMENT AND
 TUITION, THE EXPENDITURE CEILING INCREASE WILL
 ALLOW THE UNIVERSITY OF HAWAII AT HILO TO EXPEND
 FUNDS FOR INSTRUCTION, ACADEMIC, STUDENT, AND
 INSTITUTIONAL SUPPORT.

1000-001 LEG ADJUSTMENT: 120,000 A
 ADD FUNDS FOR PERSONAL SERVICES AND OTHER
 CURRENT EXPENSES FOR UH-HILO TO ESTABLISH MASTER
 OF ARTS PROGRAM IN COUNSELING PSYCHOLOGY.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				120,000	A	
					1,000,000	B	
	BUDGET TOTALS	361.25	20,449,410	A	361.25	20,569,410	A
		14.00	7,940,557	B	14.00	8,940,557	B
		0.00	394,543	N	0.00	394,543	N
		11.50	4,084,938	W	11.50	4,084,938	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY			
			638,224	A	638,224	A	
	BASE APPROPRIATIONS	0.00	638,224		0.00	638,224	
- 1	***** OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	638,224	A	0.00	638,224	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		47.50	2,554,228	A	47.50	2,554,228	A
			1,985,000	B		1,985,000	B
			7,000	N		7,000	N
			125,000	W		125,000	W
	BASE APPROPRIATIONS	47.50	4,671,228		47.50	4,671,228	

- 1

 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	47.50	2,554,228	A	47.50	2,554,228	A
	0.00	1,985,000	B	0.00	1,985,000	B
	0.00	7,000	N	0.00	7,000	N
	0.00	125,000	W	0.00	125,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1,532.25	75,920,657	A	1,532.25	75,860,657	A
		77.50	40,783,445	B	77.50	42,623,100	B
		15.60	3,540,927	N	15.60	3,540,927	N
		4.50	4,848,882	W	4.50	4,848,882	W
	BASE APPROPRIATIONS	<u>1,629.85</u>	<u>125,093,911</u>		<u>1,629.85</u>	<u>126,873,566</u>	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO SUPPORT ISLANDWIDE APPRENTICESHIP TRAINING PROGRAM. (/A; 1.00/368,097A)				1.00	368,097	A
	***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) UH EDUCATIONAL SPECIALIST (39,696) LECTURERS (325,901) MILEAGE (500) SUPPLIES (2,000)						

	TOTAL BUDGET CHANGES				1.00	368,097	A
	BUDGET TOTALS	<u>1,532.25</u>	<u>75,920,657</u>	A	<u>1,533.25</u>	<u>76,228,754</u>	A
		77.50	40,783,445	B	77.50	42,623,100	B
		15.60	3,540,927	N	15.60	3,540,927	N
		4.50	4,848,882	W	4.50	4,848,882	W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		323.00	171,985,620	A	323.00	192,345,037	A
		4.00	6,368,128	B	4.00	6,368,128	B
		4.00	457,667	N	4.00	457,667	N
		5.00	13,157,802	W	5.00	13,157,802	W
	BASE APPROPRIATIONS	336.00	191,969,217		336.00	212,328,634	

- 1

 OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY
 SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE
 INSTITUTION.

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				613,976	A
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40-001	SUPPLEMENTAL BUDGET PREP: ADD (43.5) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900).				43.50	1,628,407	A
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 TRANSFER REFLECTS THE TRANSFER-IN OF THE OFFICE
 OF RESEARCH SERVICES.
 BREAKOUT AS FOLLOWS:
 (43.5) VARIOUS POSITIONS (1,628,407)
 SEE UOH100 SEQ. 40-001

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE UNIVERSITY OF HAWAII RISK MANAGEMENT SPECIAL FUND CEILING. (/B; /2,000,000B) ***** LEG CONCURS. ACT 186, SLH 2003 ESTABLISHED THE RISK MANAGEMENT SPECIAL FUND TO PAY SETTLEMENTS AND JUDGMENTS AGAINST THE UNIVERSITY, INSURANCE PREMIUMS, AND OTHER EXPENSES RELATED TO MANAGING THE UNIVERSITY'S RISKS AND EXPOSURES.		2,000,000 B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CEILING INCREASE IN FEDERAL FUNDS FOR THE CAREER AND TECHNICAL EDUCATION STATEWIDE COORDINATION PROGRAM. (/N; /200,000N) ***** LEG CONCURS. THE OFFICE OF THE STATE DIRECTOR FOR CAREER AND TECHNICAL EDUCATION IS RESPONSIBLE FOR CARRYING OUT THE PURPOSES, RULES, AND REGULATIONS OF THE CARL D. PERKINS VOCATIONAL AND TECHNICAL EDUCATION ACT OF 1998, PUBLIC LAW 105-332, AND OTHER RELATED REQUIREMENTS MANDATED BY FEDERAL LEGISLATION. THE FEDERAL FUND CEILING INCREASE IS DUE TO ANTICIPATED ADDITIONAL CURRENT EXPENSES AND OPERATIONAL EXPENDITURES FOR FY 05. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (150,000) OFFICE SUPPLIES (5,000) DUES & SUBSCRIPTIONS (10,000) PRINTING & BINDING (10,000) OFFICE EQUIPMENT (25,000)		200,000 N

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCED DEBT SERVICE. (/A; /-3,652,580A) ***** LEG CONCURS.		(3,652,580) A
301-001	GOVERNOR'S MESSAGE (3/1/04): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED SAVINGS IN HEALTH BENEFIT PREMIUMS. (/A; /-3,409,298A) ***** LEG CONCURS.		(3,409,298) A
301-002	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN STATE'S SHARE OF SOCIAL SECURITY/MEDICARE CONTRIBUTIONS BASED ON PROJECTED INCREASES IN PAYROLL. (/A; /645,224A) ***** LEG CONCURS.		645,224 A
1001-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. *****		(250,000) A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC ASIAN AFFAIRS COUNCIL. *****		80,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				43.50	(4,344,271)	A
						2,000,000	B
						200,000	N
	BUDGET TOTALS	323.00	171,985,620	A	366.50	188,000,766	A
		4.00	6,368,128	B	4.00	8,368,128	B
		4.00	457,667	N	4.00	657,667	N
		5.00	13,157,802	W	5.00	13,157,802	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	542,225	A	13.00	542,225	A
		7.00	1,718,689	B	7.00	1,718,689	B
	BASE APPROPRIATIONS	20.00	2,260,914		20.00	2,260,914	

- 1

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY DISPLAYING FOR APPRECIATION AND STUDYING FISH
 AND OTHER AQUATIC LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	542,225	A	13.00	542,225	A
	7.00	1,718,689	B	7.00	1,718,689	B

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
 Structure #: 080103000000
 Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	1,863,595	A	10.00	1,733,595	A
		9.00	4,156,414	B	9.00	4,156,414	B
			750,336	N		750,336	N
	BASE APPROPRIATIONS	19.00	6,770,345		19.00	6,640,345	

- 1

 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.

60-001 SUPPLEMENTAL REQUEST: 3.00 B
 ADD (3) POSITIONS TO REFLECT CONVERSION FROM
 TEMPORARY TO PERMANENT STATUS FOR THE HAWAII
 STATE ART MUSEUM.
 (/B; 3.00/B)

 LEG CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) ARTS PROGRAM SPECIALIST III - GALLERY DIRECTOR
 (1) ARTS PROGRAM SPECIALIST II - VISITOR SERVICES
 MANAGER
 (1) ARTS PROGRAM SPECIALIST II - MUSEUM EDUCATOR

61-001 SUPPLEMENTAL REQUEST: 1.00 N
 ADD (1) POSITION TO REFLECT CONVERSION FROM
 TEMPORARY TO PERMANENT STATUS FOR THE ARTS IN
 EDUCATION CO-ORDINATOR.
 (/N; 1.00/0N)

 LEG CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) ARTS PROGRAM SPECIALIST III - ARTS IN EDUCATION
 COORDINATOR

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
 Structure #: 080103000000
 Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII YOUTH SYMPHONY ASSOCIATION. *****		25,000 A
2000-002	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAIIAN LEGACY FOUNDATION. *****		75,000 A
2000-004	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU SYMPHONY SOCIETY. *****		50,000 A
2000-005	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE FILIPINO CENTENNIAL CELEBRATION COMMISSION. *****		50,000 A
TOTAL BUDGET CHANGES			200,000 A
			3.00 B
			1.00 N
	BUDGET TOTALS	10.00 1,863,595 A	10.00 1,933,595 A
		9.00 4,156,414 B	12.00 4,156,414 B
		750,336 N	1.00 750,336 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS818 ETHNIC GROUP PRESENTATIONS
 Structure #: 080104000000
 Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		36,000	A	36,000	A
	BASE APPROPRIATIONS	0.00	36,000	0.00	36,000
- 1					

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 BUDGET CHANGES					
	BUDGET TOTALS	0.00	36,000 A	0.00	36,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	804,496	A	13.00	804,496	A
			126,679	B		126,679	B
			466,101	N		466,101	N
	BASE APPROPRIATIONS	13.00	1,397,276		13.00	1,397,276	

- 1

 OBJECTIVE: TO DEVELOP AND MAINTAIN A
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION
 THAT PROMOTES THE USE AND CONSERVATION OF
 HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION,
 PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII
 BY IDENTIFYING, EVALUATING, REGISTERING,
 REGULATING, INTERPRETING, ACQUIRING, AND MANAGING
 HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL
 SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL
 ASSISTANCE FOR SUCH PROPERTIES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) MOTOR VEHICLE FOR HISTORIC PRESERVATION. (/N; /6,000N)				6,000	N
	***** LEG CONCURS. SUBCOMPACT SEDAN - DAGS SURPLUS TO REPLACE 1988 CHEVROLET CAPRICE.					

TOTAL BUDGET CHANGES

					6,000	N	
BUDGET TOTALS		13.00	804,496	A	13.00	804,496	A
		0.00	126,679	B	0.00	126,679	B
		0.00	466,101	N	0.00	472,101	N

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	1,383,307	A	36.00	1,383,307	A
		3.50	422,401	B	3.50	422,401	B
		3.50	526,193	N	3.50	526,193	N
			416,062	W		416,062	W
	BASE APPROPRIATIONS	43.00	2,747,963		43.00	2,747,963	

- 1

 OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR WILDLIFE REVOLVING FUND.
 (/W; 0.00/153,000W)

0.00 153,000 W

 LEG CONCURS.
 UTILIZE INCREASED REVENUE FROM HUNTING LICENSE AND GAME TAG SALES FOR NEEDED GAME MANAGEMENT PROGRAM ACTIVITIES.

61-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR NA ALA HELE SPECIAL FUND FOR HAWAII STATEWIDE TRAIL AND ACCESS PROGRAM.
 (/B; 0.00/98,046B)

0.00 98,046 B

 LEG CONCURS.
 GRADUAL INCREASE IN REVENUE FROM REGULATED COMMERCIAL TRAIL OPERATORS ALLOWS FOR AN INCREASE IN CEILING FOR INCREASED TRAIL MAINTENANCE.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS. *****		(2.00) (77,342) A
1200-002	LEG ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 13351, 13331		(35,784) W
TOTAL BUDGET CHANGES			(2.00) (77,342) A 0.00 98,046 B 0.00 117,216 W
BUDGET TOTALS		36.00 1,383,307 A 3.50 422,401 B 3.50 526,193 N 416,062 W	34.00 1,305,965 A 3.50 520,447 B 3.50 526,193 N 0.00 533,278 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	217,419	A	7.00	218,900	A
			68,000	B		68,000	B
			438,149	N		444,344	N
	BASE APPROPRIATIONS	7.00	723,568		7.00	731,244	

- 1

 OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

1200-001	LEG ADJUSTMENT:					(4,444)	A
	REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.					(13,331)	N

 POSITION NUMBER IS AS FOLLOWS:
 94005C

TOTAL BUDGET CHANGES						(4,444)	A
						(13,331)	N

BUDGET TOTALS	7.00	217,419	A	7.00	214,456	A
	0.00	68,000	B	0.00	68,000	B
	0.00	438,149	N	0.00	431,013	N

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	5,129,700	A	108.00	5,129,700	A
			584,164	B		584,164	B
			285,201	N		285,201	N
	BASE APPROPRIATIONS	108.00	5,999,065		108.00	5,999,065	

- 1

 OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE
 RECREATION OPPORTUNITIES FOR THE PUBLIC BY
 DEVELOPING AND OPERATING STATE PARKS.

1200-001	LEG ADJUSTMENT: REDUCE (18) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(18.00)	(487,162)	A
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 POSITION NUMBERS ARE AS FOLLOWS:
 2777, 2948, 11184, 11185, 12938, 12797, 18606, 26374, 28261,
 30029, 30227, 30393, 32291, 33268, 46038, 47160, 100627, 92010C

2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MO'OKINI LUAKINI, INC.		30,000	A
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2000-002	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII NATURE CENTER.		75,000	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(18.00)	(382,162)	A
	BUDGET TOTALS	108.00	5,129,700	A	90.00	4,747,538	A
		0.00	584,164	B	0.00	584,164	B
		0.00	285,201	N	0.00	285,201	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		96.00	15,607,162	B	96.00	15,608,563	B
			700,000	N		700,000	N
	BASE APPROPRIATIONS	96.00	16,307,162		96.00	16,308,563	
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON- ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC. *****						
1200-001	LEG ADJUSTMENT: REDUCE (13) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. *****				(13.00)	(500,349)	B
	TOTAL BUDGET CHANGES				(13.00)	(500,349)	B
	BUDGET TOTALS	96.00	15,607,162	B	83.00	15,108,214	B
		0.00	700,000	N	0.00	700,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		39.50	6,706,527	B	39.50	6,661,873	B
	BASE APPROPRIATIONS	39.50	6,706,527		39.50	6,661,873	

- 1

 OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE
 OPPORTUNITY TO ENRICH THEIR LIVES THROUGH
 ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 REPLACEMENT OF ALOHA STADIUM'S COMPUTERIZED
 TICKETING SYSTEM.
 (/B; /250,000B)

 LEG DOES NOT CONCUR.
 REQUEST HAS BEEN APPROPRIATED IN THE CIP BUDGET.

TOTAL BUDGET CHANGES

BUDGET TOTALS

39.50	6,706,527	B	39.50	6,661,873	B
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR807 PARK INTERPRETATION
 Structure #: 080206000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	2,481,782	B	18.00	2,481,782	B
	BASE APPROPRIATIONS	18.00	2,481,782		18.00	2,481,782	

- 1

 OBJECTIVE: TO ENHANCE APPRECIATION OF PARK
 HERITAGE VALUES FOR THE PUBLIC BY PROTECTING
 HERITAGE FEATURES AND PRESENTING INTERPRETIVE
 PROGRAMS AT STATE PARKS.

1200-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(3.00)	(84,216)	B
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 POSITION NUMBERS ARE AS FOLLOWS:
 47162, 51164, 110151

TOTAL BUDGET CHANGES

(3.00) (84,216) B

BUDGET TOTALS

18.00 2,481,782 B 15.00 2,397,566 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		407.00	18,384,712	A	407.00	18,082,519	A
			52,419	W		52,419	W
	BASE APPROPRIATIONS	407.00	18,437,131		407.00	18,134,938	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED
 PROGRAMS AND SERVICES TO SENTENCED FELONS; TO
 PROVIDE FOR THE BASIC NEEDS OF INMATES BY
 DEVELOPING AND MAINTAINING A SECURE, SAFE,
 HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL
 ENVIRONMENT.

1200-001	LEG ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(4.00)	(102,087)	A
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TOTAL BUDGET CHANGES (4.00) (102,087) A

BUDGET TOTALS	407.00	18,384,712	A	403.00	17,980,432	A
	0.00	52,419	W	0.00	52,419	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		79.00	3,890,566	A	79.00	3,890,566	A
	BASE APPROPRIATIONS	79.00	3,890,566		79.00	3,890,566	
- 1	***** 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 REINTERGRATION BACK INTO THE COMMUNITY. *****						
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAVEMENT OF STAINBACK HIGHWAY. (/A; /175,000A) ***** LEG CONCURS.				175,000		A
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 37062, 40387				(2.00)	(33,486)	A
	TOTAL BUDGET CHANGES				(2.00)	141,514	A
	BUDGET TOTALS	79.00	3,890,566	A	77.00	4,032,080	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	4,379,493	A	108.00	4,379,493	A
			15,000	W		15,000	W
	BASE APPROPRIATIONS	108.00	4,394,493		108.00	4,394,493	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR
 QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM
 SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION
 IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED
 TO PREPARE THESE INMATES FOR REINTEGRATION BACK
 INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES
 WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY
 SERVICE PROGRAMS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	108.00	4,379,493	A	108.00	4,379,493	A
	0.00	15,000	W	0.00	15,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		162.00	5,834,337	A	162.00	5,729,413	A
	BASE APPROPRIATIONS	162.00	5,834,337		162.00	5,729,413	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED
 INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED
 AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC
 NEEDS OF THOSE INCARCERATED BY DEVELOPING AND
 MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE
 SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE
 THE REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS/SERVICES.

1200-001	LEG ADJUSTMENT: REDUCE (10) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(10.00)	(191,835)	A
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 POSITION NUMBERS ARE AS FOLLOWS:
 46613, 51421, 51422, 51423, 51424, 51425, 51445, 51446, 51447,
 51448

	TOTAL BUDGET CHANGES				(10.00)	(191,835)	A
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	BUDGET TOTALS	162.00	5,834,337	A	152.00	5,537,578	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		188.00	6,780,609	A	188.00	6,748,887	A
			200,000	S		200,000	S
	BASE APPROPRIATIONS	188.00	6,980,609		188.00	6,948,887	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED
 INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED
 AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC
 NEEDS OF THOSE INCARCERATED BY DEVELOPING AND
 MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE
 SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE
 THE REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS AND SERVICES.

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(13,712)	A
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 POSITION NUMBER IS AS FOLLOWS:
 45546

TOTAL BUDGET CHANGES (1.00) (13,712) A

BUDGET TOTALS	188.00	6,780,609	A	187.00	6,735,175	A
	0.00	200,000	S	0.00	200,000	S

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		484.00	21,926,511	A	484.00	21,653,878	A
			30,000	W		30,000	W
	BASE APPROPRIATIONS	484.00	21,956,511		484.00	21,683,878	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED
 INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED
 AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC
 NEEDS OF THOSE INCARCERATED BY DEVELOPING AND
 MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE
 SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE
 THE REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS AND SERVICES.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF
 CHILLER UNIT.
 (/A; /150,000A)

 LEG DOES NOT CONCUR.
 DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.

1200-001 LEG ADJUSTMENT:
 REDUCE (1) PERMANENT POSITION AND FUNDS TO
 REFLECT VACANCY SAVINGS.

(1.00) (15,405) A

TOTAL BUDGET CHANGES (1.00) (15,405) A

BUDGET TOTALS	484.00	21,926,511	A	483.00	21,638,473	A
	0.00	30,000	W	0.00	30,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		69.00	2,768,758	A	69.00	2,768,758	A
	BASE APPROPRIATIONS	69.00	2,768,758		69.00	2,768,758	
- 1							

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING							
ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED							
INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED							
AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC							
NEEDS OF THOSE INCARCERATED BY DEVELOPING AND							
MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE							
SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE							
THE REINTEGRATION OF OFFENDERS BACK INTO THE							
COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY							
PROGRAMS AND SERVICES.							

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(17,441)	A

POSITION NUMBER IS AS FOLLOWS: 51401							

	TOTAL BUDGET CHANGES				(1.00)	(17,441)	A
	BUDGET TOTALS	69.00	2,768,758	A	68.00	2,751,317	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		137.00	5,381,406	A	137.00	5,296,061	A
	BASE APPROPRIATIONS	137.00	5,381,406		137.00	5,296,061	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED
 INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED
 AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR
 THE BASIC NEEDS OF THOSE INCARCERATED BY
 DEVELOPING AND MAINTAINING A SECURE, SAFE,
 HEALTHY AND HUMANE SOCIAL AND PHYSICAL
 ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF
 OFFENDERS BACK INTO THE COMMUNITY THROUGH
 RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND
 SERVICES.

1200-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(3.00)	(64,421)	A
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 POSITION NUMBERS ARE AS FOLLOWS:
 22507, 45707, 53302

	TOTAL BUDGET CHANGES				(3.00)	(64,421)	A
	BUDGET TOTALS	137.00	5,381,406	A	134.00	5,231,640	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		48.00	2,266,337	A	48.00	2,266,337	A
	BASE APPROPRIATIONS	48.00	2,266,337		48.00	2,266,337	

- 1

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND
 FACILITATION OF PUBLIC SAFETY PROGRAMS BY
 IMPLEMENTING ASSESSMENT, EVALUATION, AND
 SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL
 JUSTICE SYSTEM.

60-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (/A; 5.00/0A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (4) SOCIAL WORKER III (#55212, 55213, 110703, 110704) (1) CLERK TYPIST II (#110702)				5.00		A
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	TOTAL BUDGET CHANGES				5.00		A
	BUDGET TOTALS	48.00	2,266,337	A	53.00	2,266,337	A

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		196.50	16,639,067	A	196.50	16,639,067	A
	BASE APPROPRIATIONS	196.50	16,639,067		196.50	16,639,067	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO
 PERSONS DETAINED OR SENTENCED TO CORRECTIONAL
 CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND
 TREATMENT SERVICES; ACADEMIC AND VOCATIONAL
 EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND
 WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL
 HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS
 MEALS; OPPORTUNITIES FOR CONSTRUCTIVE
 RECREATIONAL AND LEISURE TIME ACTIVITIES;
 ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES
 FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

60-001 SUPPLEMENTAL REQUEST: 70,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 PURCHASE OF SERVICE FOR SEX OFFENDER TREATMENT
 AT KULANI CORRECTIONAL FACILITY (KCF) AND OAHU
 COMMUNITY CORRECTIONAL CENTER (OCCC).
 (/A; /70,000A)

 LEG CONCURS.
 REQUEST IS FOR FUNDS TO EXPAND TREATMENT SLOTS
 BY 20 AT KCF AND 10 AT OCCC.

1200-001 LEG ADJUSTMENT: (16.00) (363,710) A
 REDUCE (16) PERMANENT POSITIONS AND FUNDS TO
 REFLECT VACANCY SAVINGS.

 POSITION NUMBERS ARE AS FOLLOWS:
 33216, 37417, 40427, 43983, 49298, 49299, 53340, 112942,
 112944, 112945, 112955, 112956, 112958, 112959, 112960, 112968

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR T.J. MAHONEY.			124,750	A

TOTAL BUDGET CHANGES				(16.00)	(168,960) A
BUDGET TOTALS		196.50	16,639,067 A	180.50	16,470,107 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		160.93	13,326,043	A	160.93	13,531,864	A
	BASE APPROPRIATIONS	160.93	13,326,043		160.93	13,531,864	

- 1

 OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION
 WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO
 PERSONS DETAINED IN OR SENTENCED TO THE STATE
 CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH
 CARE PROVIDED TO HAWAII INMATES CURRENTLY
 HOUSED IN OUT OF STATE FACILITIES.

60-001 SUPPLEMENTAL REQUEST: 78,174 A
 ADD FUNDS FOR OTHER PERSONAL SERVICES FOR
 SHORTAGE DIFFERENTIAL FOR REGISTERED
 PROFESSIONAL NURSE POSITIONS.
 (/A; /78,174A)

 LEG CONCURS.
 SHORTAGE DIFFERENTIAL WILL ENABLE DEPARTMENT TO
 OFFER HIGHER COMPENSATION PACKAGE FOR NURSES
 WILLING TO WORK AT HALAWA CORRECTIONAL FACILITY
 (HCF) AND WOMEN'S COMMUNITY CORRECTIONAL CENTER
 (WCCC), HELPING IN RECRUITMENT AND RETENTION OF
 NURSES.

60-002 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 AGENCY NURSE COSTS.
 (/A; /303,308A)

 LEG DOES NOT CONCUR.
 DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1200-001	LEG ADJUSTMENT: REDUCE (14.33) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****			(14.33)	(340,325) A
TOTAL BUDGET CHANGES				(14.33)	(262,151) A
BUDGET TOTALS		160.93	13,326,043 A	146.60	13,269,713 A

Program ID: PSD501 PROTECTIVE SERVICES
 Structure #: 090102010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		85.00	2,879,230	A	85.00	2,879,230	A
		7.00	541,407	N	7.00	541,407	N
		13.00	1,368,262	U	13.00	1,368,262	U
	BASE APPROPRIATIONS	<u>105.00</u>	<u>4,788,899</u>		<u>105.00</u>	<u>4,788,899</u>	

- 1

 OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC,
 GOVERNMENT OFFICIALS, STATE PERSONNEL AND
 PROPERTIES UNDER ITS JURISDICTION BY PROVIDING LAW
 ENFORCEMENT SERVICES WHICH INCORPORATE PATROL,
 SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO
 COORDINATE AND ASSIST OTHER AGENCIES WITHIN THE
 LAW ENFORCEMENT SYSTEM IN MATTERS OF MUTUAL
 CONCERN INVOLVING PUBLIC SAFETY AND THE
 APPREHENSION AND DETENTION OF LAW VIOLATORS.

1000-001	LEG ADJUSTMENT: REDUCE POSITIONS AND FUNDS TO REFLECT TRANSFER- OUT FROM PROTECTIVE SERVICES (PSD501) TO SHERIFF (PSD503).	(80.00)	(2,823,557)	A			
		(7.00)	(541,407)	N			
		(9.00)	(1,321,142)	U			
	***** SEE PSD503 SEQ. 1000-001						

1200-001	LEG ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.00)	(55,673)	A			
		(4.00)	(47,120)	U			
	***** POSITION NUMBERS ARE AS FOLLOWS: 11877, 26034, 38077, 38078, 44407, 44408, 45822, 45823, 45824						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD501 PROTECTIVE SERVICES
 Structure #: 090102010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(85.00)	(2,879,230)	A
					(7.00)	(541,407)	N
					(13.00)	(1,368,262)	U
	BUDGET TOTALS	85.00	2,879,230	A	0.00		A
		7.00	541,407	N	0.00		N
		13.00	1,368,262	U	0.00		U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11.00	594,501	A	11.00	594,501	A
		5.00	408,868	W	5.00	378,968	W
	BASE APPROPRIATIONS	16.00	1,003,369		16.00	973,469	

- 1

 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED
 SUBSTANCES.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER PERSONAL SERVICES FOR
 CONTROLLED SUBSTANCE REGISTRATION REVOLVING
 FUND FOR FRINGE BENEFIT RATE INCREASE.
 (/W; /6,888W)

6,888 W

 LEG CONCURS.

TOTAL BUDGET CHANGES

					6,888 W		
BUDGET TOTALS		11.00	594,501	A	11.00	594,501	A
		5.00	408,868	W	5.00	385,856	W

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		148.00	5,791,602	A	148.00	5,662,450	A
		63.00	4,243,524	U	63.00	4,243,524	U
	BASE APPROPRIATIONS	211.00	10,035,126		211.00	9,905,974	

- 1

 OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE
 PEACE BY PROTECTING JUDGES AND JUDICIAL
 PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND
 SAFELY HANDLING DETAINED PERSONS; PROVIDING
 SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND
 PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY
 AND THE HAWAII PAROLING AUTHORITY.

60-001 SUPPLEMENTAL REQUEST: 7.00 144,750 A
 ADD (7) POSITIONS AND FUNDS FOR OTHER PERSONAL
 SERVICES FOR NEW FIFTH CIRCUIT COURTHOUSE.
 (/A; 7.00/144,750A)

 LEG CONCURS.
 ADDITIONAL FUNDS WILL ENSURE THAT MINIMUM
 STAFFING WILL BE AVAILABLE WHEN NEW FIFTH CIRCUIT
 COURTHOUSE BECOMES OPERATIONAL IN SPRING 2005.
 BREAKOUT AS FOLLOWS:
 (1) DEPUTY SHERIFF IV (22,200)
 (6) DEPUTY SHERIFF II (93,600)
 ORDINARY OVERTIME (11,580)
 HOLIDAY OVERTIME (11,580)
 OTHER PERSONNEL COST (5,790)

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NEW FIFTH CIRCUIT COURTHOUSE. (/A; /52,027A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (7) UNIFORM ALLOWANCE (1,680) (7) WEAPONS ALLOWANCE (2,940) (7) DEPUTY SHERIFF POSITION RELATED SUPPLIES (43,120) VEHICLE MAINTENANCE (4,287)		52,027 A
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW FIFTH CIRCUIT COURTHOUSE. (/A; /25,887A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) STANDARD OFFICE EQUIPMENT (11,072) (2) DEPUTY SHERIFF LOCKER (700) GUN LOCKER (215) CUSTODY PROPERTY LOCKER (450) FLAMMABLE STORAGE LOCKER (650) (4) REPLACEMENT 800MHZ PORTABLE RADIO (12,800)		25,887 A
60-004	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR (1) POLICE PACKAGE SEDAN FOR NEW FIFTH CIRCUIT COURTHOUSE. (/A; /44,000A) ***** LEG CONCURS.		44,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
1000-001	LEG ADJUSTMENT:		80.00	2,823,557 A
	ADD POSITIONS AND FUNDS TO REFLECT TRANSFER-IN		7.00	541,407 N
	FROM PROTECTIVE SERVICES (PSD501) TO SHERIFF (503).		9.00	1,321,142 U
***** SEE PSD501 SEQ. 1000-001				
TOTAL BUDGET CHANGES			87.00	3,090,221 A
			7.00	541,407 N
			9.00	1,321,142 U
BUDGET TOTALS		148.00	5,791,602	A
		63.00	4,243,524	U
			235.00	8,752,671 A
			7.00	541,407 N
			72.00	5,564,666 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	196,352	A	2.00	196,352	A
	BASE APPROPRIATIONS	2.00	196,352		2.00	196,352	

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY AND
 FACILITATE THE REHABILITATION OF PERSONS
 SENTENCED TO CONFINEMENT BY MAKING
 DETERMINATIONS REGARDING THEIR READINESS FOR
 RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL
 SENTENCE.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	2.00	196,352	A	2.00	196,352	A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		44.00	2,194,714	A	44.00	2,191,214	A
	BASE APPROPRIATIONS	44.00	2,194,714		44.00	2,191,214	

- 1

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS
 GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR
 CONFORMS TO THE STANDARDS SET DOWN, AND TO
 PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE
 AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

60-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OFFICE SUPPORT STAFF UNIT OF HAWAII PAROLING AUTHORITY. (/A; 3.00/63,288A) ***** LEG CONCURS. REQUEST IS FOR (3) CLERK TYPIST II POSITIONS TO ADDRESS INCREASE IN HAWAII PAROLING AUTHORITY CASELOAD AND RECORDS ON OAHU AND KAUAI.	3.00	63,288	A
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60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE SUPPORT STAFF UNIT OF HAWAII PAROLING AUTHORITY. (/A; /756A) ***** LEG CONCURS. REQUEST IS FOR BASIC TELEPHONE CHARGES ASSOCIATED WITH (3) CLERK TYPIST II POSITIONS.		756	A
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Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE SUPPORT STAFF UNIT OF HAWAII PAROLING AUTHORITY. (/A; /16,608A) ***** LEG CONCURS. REQUEST IS FOR STANDARD OFFICE EQUIPMENT ASSOCIATED WITH (3) CLERK TYPIST II POSITIONS. BREAKOUT AS FOLLOWS: (3) DESK (2,427) (3) ERGONOMIC CHAIR (642) (3) FILE CABINET (723) (3) LATERAL FILE (1,119) (3) BOOKCASE (369) (3) TYPEWRITER (2,247) (3) TYPEWRITER STAND (387) (3) DATA STATION (1,044) (3) CALCULATOR (750) (3) COMPUTER (4,500) (3) LASER PRINTER (1,800) (3) TELEPHONE (600)		16,608 A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE SERVICES, SEX OFFENDER TREATMENT SERVICES, AND TRANSITION SKILLS AND JOB DEVELOPMENT SERVICES FOR PAROLEES ON OAHU. (/A; /430,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: SEX OFFENDER TREATMENT SERVICES (30,000) SUBSTANCE ABUSE SERVICES (340,000) TRANSITION SKILLS AND JOB DEVELOPMENT SERVICES (60,000)		430,000 A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR HAWAII PAROLING AUTHORITY. (/A; 8.00/349,550A) ***** LEG CONCURS. REQUEST IS FOR (8) SOCIAL WORKER POSITIONS TO ADDRESS WORKLOAD INCREASE ON OAHU, MAUI, AND HAWAII. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (47,436) (7) SOCIAL WORKER IV (295,260) OTHER PERSONNEL COST (6,854)	8.00	349,550 A
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII PAROLING AUTHORITY. (/A; /28,432A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: URINALYSIS SUPPLIES (10,000) OFFICE SUPPLIES (4,800) (8) CELLULAR TELEPHONE CHARGES (2,016) (8) BASIC TELEPHONE CHARGES (2,016) (8) CAR MILEAGE (9,600)		28,432 A
62-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAII PAROLING AUTHORITY. (/A; /45,432A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (8) STANDARD OFFICE EQUIPMENT (44,288) (8) PAROLE OFFICER BADGE (1,144)		45,432 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 3401		(1.00) (9,877) A
	TOTAL BUDGET CHANGES		10.00 924,189 A
	BUDGET TOTALS	44.00 2,194,714 A	54.00 3,115,403 A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		6.00	1,672,089	B	6.00	1,672,089	B
	BASE APPROPRIATIONS	6.00	1,672,089		6.00	1,672,089	

- 1

 OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF
 INNOCENT VICTIMS OF CERTAIN CRIMES BY
 COMPENSATING THEM AND TO COMPENSATE PRIVATE
 CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL
 INJURY OR PROPERTY DAMAGE IN THE COURSE OF
 PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

60-001 SUPPLEMENTAL REQUEST: 850,000 N
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 ESTABLISHMENT OF FEDERAL FUND APPROPRIATION
 CEILING FOR VICTIM OF CRIME ACT (VOCA) CRIME VICTIM
 COMPENSATION GRANT.
 (/N; /850,000N)

 LEG CONCURS.
 ADMINISTRATIVE RESPONSIBILITY FOR VOCA GRANT
 WAS TRANSFERRED FROM DEPARTMENT OF ATTORNEY
 GENERAL TO CRIME VICTIM COMPENSATION COMMISSION
 (CVCC). REQUEST WILL ALLOW CVCC TO INCLUDE
 FEDERAL FUNDS RECEIVED THROUGH VOCA GRANT IN
 APPROPRIATION CEILING.

TOTAL BUDGET CHANGES

					850,000	N
	BUDGET TOTALS	6.00	1,672,089	B	6.00	1,672,089 B
					0.00	850,000 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		143.10	40,455,031	A	143.10	40,455,031	A
			693,832	B		693,832	B
			75,065	T		75,065	T
		9.00	7,578,537	W	9.00	7,578,537	W
			742,980	X		742,980	X
	BASE APPROPRIATIONS	<u>152.10</u>	<u>49,545,445</u>		<u>152.10</u>	<u>49,545,445</u>	

- 1

 OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING
 ITS MISSION BY PLANNING, EVALUATING, AND
 MONITORING EXPENDITURES; MANAGING THE
 PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND
 PROVIDING PERSONNEL SERVICES, MANAGEMENT
 INFORMATION, AND ADMINISTRATIVE POLICIES AND
 PROCEDURES.

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					73,111	A
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60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN DAILY PER INMATE COST FOR OUT-OF-STATE FACILITIES.					1,204,858	A
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(/A; /1,204,858A)

 LEG CONCURS.
 REQUEST IS TO FUND INCREASE IN BASIC DAILY FEE FOR
 INMATES IN OUT-OF-STATE FACILITIES. BASIC DAILY FEE
 INCREASES ON A YEARLY BASIS BY 2.5% OR BY PERCENT
 CHANGE IN CONSUMER PRICE INDEX FOR URBAN
 CONSUMERS, WHICHEVER IS GREATER. INCREASE IN EACH
 OF FISCAL YEARS 2004 AND 2005 IS 2.5%.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN DAILY PER INMATE COST FOR FEDERAL DETENTION CENTER. (/A; /44,226A) ***** LEG CONCURS. REQUEST IS TO FUND INCREASE IN BASIC DAILY FEE FOR INMATES IN FEDERAL DETENTION CENTER. BASIC DAILY FEE INCREASES BY 2.25% ANNUALLY.</p>		44,226 A
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRANSFER OF (200) ADDITIONAL INMATES TO OUT-OF-STATE FACILITIES. (/A; /5,057,330A) ***** LEG DOES NOT CONCUR. REQUEST IS FOR TRANSFER OF 200 INMATES; CURRENTLY, THERE ARE APPROXIMATELY 1,350 INMATES HOUSED IN OUT-OF-STATE FACILITIES. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS REDUCED.</p>		3,792,998 A
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRANSFER OF (25) ADDITIONAL INMATES TO FEDERAL DETENTION CENTER. (/A; /890,651A) ***** LEG DOES NOT CONCUR. REQUEST IS FOR TRANSFER OF 25 INMATES; CURRENTLY, THERE ARE 75 INMATES HOUSED AT FEDERAL DETENTION CENTER. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS REDUCED.</p>		712,521 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
301-001	GOVERNOR'S MESSAGE (3/1/04): ADD (8) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR INMATE RELEASE UNIT. (/A; 8.00/426,695A) ***** LEG DOES NOT CONCUR. REQUEST IS FOR ESTABLISHMENT OF INMATE RELEASE UNIT TO ENSURE PROPER RELEASE OF INMATES. DUE TO FISCAL CONSTRAINTS, REQUEST IS REDUCED.		5.00 264,329 A
1200-001	LEG ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 26239, 40087, 40231, 43360, 39590		(5.00) (61,559) A
TOTAL BUDGET CHANGES			0.00 6,030,484 A
BUDGET TOTALS		143.10 40,455,031 A	143.10 46,485,515 A
		0.00 693,832 B	0.00 693,832 B
		75,065 T	75,065 T
		9.00 7,578,537 W	9.00 7,578,537 W
		742,980 X	742,980 X

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	1,576,076	A	30.00	1,576,076	A
			1,800,000	N		1,800,000	N
		12.00	2,430,245	W	12.00	2,430,245	W
	BASE APPROPRIATIONS	42.00	5,806,321		42.00	5,806,321	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CIVIL
 IDENTIFICATION (ATG231/BB) TO REFLECT INCREASE IN
 CEILING FOR STATE IDENTIFICATION REVOLVING FUND.
 (/W; /96,000W)

 LEG DOES NOT CONCUR.
 SEE GOV100 SEQ. 63-001

TOTAL BUDGET CHANGES

BUDGET TOTALS	30.00	1,576,076	A	30.00	1,576,076	A
	0.00	1,800,000	N	0.00	1,800,000	N
	12.00	2,430,245	W	12.00	2,430,245	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.35	128,870	A	2.35	128,870	A
		1.65	166,021	N	1.65	166,021	N
	BASE APPROPRIATIONS	4.00	294,891		4.00	294,891	
- 1							
***** OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.							
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(.25)	(9,490)	A
					(.75)	(31,635)	N
***** POSITION NUMBER IS AS FOLLOWS: 52374							
	TOTAL BUDGET CHANGES				(.25)	(9,490)	A
					(.75)	(31,635)	N
	BUDGET TOTALS	2.35	128,870	A	2.10	119,380	A
		1.65	166,021	N	0.90	134,386	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		120.80	7,127,151	A	120.80	7,127,151	A
		43.70	7,891,420	N	43.70	7,891,420	N
	BASE APPROPRIATIONS	164.50	15,018,571		164.50	15,018,571	

- 1

 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.

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				15,044	A
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60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR HOMELAND SECURITY.				0.00	A
					1.00	N

(/A; 1.00/45,612A)

 LEG DOES NOT CONCUR.
 FEDERAL POSITION COUNT WILL BE ALLOCATED INSTEAD
 TO PERFORM THE DUTIES OF HOMELAND SECURITY.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR HOMELAND SECURITY. (/A; -0.50/-18,732A) (/N; -0.50/-18,732N) ***** LEG CONCURS. FUNDING WILL BE TRANSFERRED TO PAY FOR HOMELAND SECURITY BRANCH OPERATIONS.		(.50) (18,732) A (.50) (18,732) N
62-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HOMELAND SECURITY MISSION. (/A; 2.00/7,092A) ***** LEG CONCURS. FUNDING IS NECESSARY TO MAINTAIN CURRENT SALARY LEVELS FOR THESE TWO POSITIONS. BREAKOUT AS FOLLOWS: TELECOMMUNICATIONS PLANNER (5,088) DOMESTIC PREPAREDNESS PLANNER (2,004)		2.00 7,092 A
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM 100% FEDERAL TO 50% FEDERAL AND 50% GENERAL AND CONVERSION OF POSITION FROM TEMPORARY TO PERMANENT. (/N; /-37,464N) ***** LEG CONCURS. (1) DISASTER RECOVERY ACCOUNTANT IV TO BE PAID WITH 50% FEDERAL AND 50% GENERAL. SEE DEF110 SEQ.#63-002.		(37,464) N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM 100% FEDERAL TO 50% FEDERAL AND 50% GENERAL. (/A; 0.50/18,732A) (/N; 0.50/18,732N) ***** LEG CONCURS. (1) DISASTER RECOVERY ACCOUNTANT IV TO BE PAID WITH 50% FEDERAL AND 50% GENERAL.	0.50	18,732 A
		0.50	18,732 N
64-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM 100% FEDERAL TO 75% FEDERAL AND 25% GENERAL. (/N; /-67,560N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CIVIL DEFENSE PLANNER-MITIGATION (- 43,860). (1) TEMPORARY HAZARD MITIGATION CLERK (-23,700).		(67,560) N
64-002	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM 100% FEDERAL TO 75% FEDERAL AND 25% GENERAL. (/A; /16,890A) (/N; /50,670N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CIVIL DEFENSE PLANNER-MITIGATION (10,965 A/ 32,895 N) (1) TEMPORARY HAZARD MITIGATION CLERK (5,925 A/ 17,775 N)		16,890 A
			50,670 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES. (/A; 0.00/100,000A) (/N; 0.00/150,000N) ***** LEG CONCURS. STATE FUNDS ARE NEEDED TO MEET RATE INCREASES OVER THE PAST TWO YEARS THAT WERE NOT BUDGETED FOR STATE ARMORIES STATEWIDE. UTILITIES PAYMENTS WERE MET BY DIVERTING FUNDS BUDGETED FOR BUILDING AND MAINTENANCE SUPPLIES.		100,000 A 150,000 N
66-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR MAINTENANCE SUPPORT FOR THE REGIONAL TRAINING INSTITUTE AT BELLOWS AIR FORCE STATION. (/N; 4.00/98,256N) ***** LEG CONCURS. (4) GENERAL LABORER I (98,256)	4.00	98,256 N
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS. (/N; /29,060N) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR FRINGE BENEFITS FOR (4) GENERAL LABORER I POSITIONS.		29,060 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
67-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HICKAM AIR FORCE BASE FACILITIES. (/A; 0.00/166,825A) (/N; 0.00/504,475N) ***** LEG DOES NOT CONCUR. FUNDING IS LOWERED TO PAY FOR ONLY UTILITY COSTS AND ENCUMBERED CONTRACTS.		95,250 A 285,750 N
1200-001	LEG ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 12839, 100412, 394958, 36691		(2.50) (132,641) A (1.50) (48,717) N
TOTAL BUDGET CHANGES			(.50) 101,635 A 3.50 459,995 N
BUDGET TOTALS		120.80 7,127,151 A 43.70 7,891,420 N	120.30 7,228,786 A 47.20 8,351,415 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	1,107,241	B	4.00	1,107,241	B
	BASE APPROPRIATIONS	4.00	1,107,241		4.00	1,107,241	

- 1

 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.

1100-001 LEG ADJUSTMENT: (4.00) (1,107,241) B
 REDUCE (4) POSITIONS AND FUNDS TO REFLECT
 CONVERSION FROM SPECIAL TO GENERAL FUNDS.

 SB2525 CD1 CONVERTS DCCA FROM SPECIAL TO GENERAL
 FUNDS AND ELIMINATES COMPLIANCE RESOLUTION FUND.

1100-002 LEG ADJUSTMENT: 4.00 1,891,438 A
 ADD (4) POSITIONS AND FUNDS TO REFLECT CONVERSION
 FROM SPECIAL TO GENERAL FUNDS.

 INCREASE IN EXPENDITURES DUE TO PUBLIC,
 EDUCATION, AND GOVERNMENT (PEG) PILOT PROGRAM.
 BREAKOUT AS FOLLOWS:
 CONSULTING SERVICES FOR PEG (100,000)
 PEG PILOT PROJECT (800,000)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	1,107,241	B	4.00	1,107,241	B
	BASE APPROPRIATIONS	4.00	1,107,241		4.00	1,107,241	
	TOTAL BUDGET CHANGES				4.00	1,891,438	A
					(4.00)	(1,107,241)	B
	BUDGET TOTALS	4.00	1,107,241	B	4.00	1,891,438	A
					0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.00	2,445,969	B	23.00	2,445,969	B
	BASE APPROPRIATIONS	23.00	2,445,969		23.00	2,445,969	

- 1

 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.

1100-001	LEG ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO INTERDEPARTMENTAL TRANSFER FUNDS.				(23.00)	(2,445,969)	B
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1100-002	LEG ADJUSTMENT: ADD (23) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO INTERDEPARTMENTAL TRANSFER FUNDS.				23.00	2,473,837	U
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 FUNDING FOR THE DIVISION OF CONSUMER ADVOCATE
 FOR COMMUNICATION, UTILITIES AND TRANSPORTATION
 SERVICES (DCA) WILL BE TRANSFERRED-IN FROM THE
 PUBLIC UTILITIES FUND (BUF901).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.00	2,445,969	B	23.00	2,445,969	B
	BASE APPROPRIATIONS	23.00	2,445,969		23.00	2,445,969	
	TOTAL BUDGET CHANGES				(23.00)	(2,445,969)	B
					23.00	2,473,837	U
	BUDGET TOTALS	23.00	2,445,969	B	0.00		B
					23.00	2,473,837	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	2,132,488	B	29.00	2,132,488	B
	BASE APPROPRIATIONS	29.00	2,132,488		29.00	2,132,488	
- 1	***** 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. *****						
1100-001	LEG ADJUSTMENT: REDUCE (29) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS. *****				(29.00)	(2,132,488)	B
1100-002	LEG ADJUSTMENT: ADD (29) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS. *****				29.00	2,153,836	A
	TOTAL BUDGET CHANGES				29.00	2,153,836	A
					(29.00)	(2,132,488)	B
	BUDGET TOTALS	29.00	2,132,488	B	29.00	2,153,836	A
					0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	4,101,752	B	57.00	4,101,752	B
		4.00	1,476,265	T	4.00	1,476,265	T
	BASE APPROPRIATIONS	<u>61.00</u>	<u>5,578,017</u>		<u>61.00</u>	<u>5,578,017</u>	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR CONTRACTORS RECOVERY TRUST FUND FOR COURT ORDERED RECOVERY CLAIMS AND ATTORNEY FEES.
 (/T; 0.00/100,000T) 100,000 T

 LEG CONCURS.
 FUNDING INCREASE WILL ALLOW THE DEPARTMENT TO MAKE PAYMENTS TO HOMEOWNERS WHO HAVE BEEN HARMED BY LICENSED CONTRACTORS.

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	4,101,752	B	57.00	4,101,752	B
		4.00	1,476,265	T	4.00	1,476,265	T
	BASE APPROPRIATIONS	<u>61.00</u>	<u>5,578,017</u>		<u>61.00</u>	<u>5,578,017</u>	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR REAL ESTATE EDUCATION TRUST FUND. (/T; 0.00/180,000T)					180,000	T
	***** LEG CONCURS. BREAKOUT AS FOLLOWS: REVISED BROKER CURRICULUM FOR PRELICENSING EDUCATION (30,000) EDUCATION EVALUATION TASK FORCE (75,000) ELECTRONIC COURSES TO LICENSEES (50,000) PAPERLESS EXAM ENTRANCE PROCESS (25,000)						
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR CONDOMINIUM MANAGEMENT EDUCATION TRUST FUND FOR EDUCATIONAL PROGRAMS. (/T; 0.00/100,000T)				0.00		T
	***** LEG DOES NOT CONCURS. FUNDING WILL PROVIDED IN SB2210.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	4,101,752	B	57.00	4,101,752	B
		4.00	1,476,265	T	4.00	1,476,265	T
	BASE APPROPRIATIONS	<u>61.00</u>	<u>5,578,017</u>		<u>61.00</u>	<u>5,578,017</u>	
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/T; /9,430T)					9,430	T
	***** LEG CONCURS. INCREASE IN FUNDING IS DUE TO THE STATE'S ESTIMATED 2.46% INCREASE IN FRINGE COSTS. THIS STEP IS NECESSARY FOR THE DEPARTMENT TO FORECAST PROJECTED COSTS.						
	TOTAL BUDGET CHANGES				0.00	289,430	T
	BUDGET TOTALS	<u>57.00</u>	<u>4,101,752</u>	<u>B</u>	<u>57.00</u>	<u>4,101,752</u>	<u>B</u>
		4.00	1,476,265	T	4.00	1,765,695	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BUF901 TRANSPORTATION, COMMUNICATIONS, AND UTILITIES
 Structure #: 100103050000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		43.00	7,490,045	B	43.00	7,170,476	B
	BASE APPROPRIATIONS	43.00	7,490,045		43.00	7,170,476	
- 1	***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES PROVIDE COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES TO THE PUBLIC AT ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY AT FAIR RATES BY ESTABLISHING AND ENFORCING THE APPROPRIATE SERVICE STANDARDS. *****						
1200-001	LEG ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(4.00)	(201,588)	B
	***** POSITION NUMBERS ARE AS FOLLOWS: 28481, 34164, 42690, 46168 *****						
	TOTAL BUDGET CHANGES				(4.00)	(201,588)	B
	BUDGET TOTALS	43.00	7,490,045	B	39.00	6,968,888	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.00	10,140,295	B	76.00	9,518,686	B
			200,000	T		200,000	T
	BASE APPROPRIATIONS	76.00	10,340,295		76.00	9,718,686	

- 1

 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 SUPPLEMENTAL REQUEST: 150,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CAPTIVE INSURANCE ADMINISTRATIVE SPECIAL FUND FOR CENTRAL SERVICE ASSESSMENT FEES.
 (/B; 0.00/150,000B)

 LEG CONCURS.
 ACT 179, SLH 2003 REMOVED THE DEPARTMENT'S EXEMPTION FROM THE CENTRAL SERVICE ASSESSMENT.

1100-001 LEG ADJUSTMENT: (76.00) (7,118,686) B
 REDUCE (76) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.

1100-002 LEG ADJUSTMENT: 76.00 7,315,818 A
 ADD (76) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.00	10,140,295	B	76.00	9,518,686	B
			200,000	T		200,000	T
	BASE APPROPRIATIONS	76.00	10,340,295		76.00	9,718,686	
	TOTAL BUDGET CHANGES				76.00	7,315,818	A
					(76.00)	(6,968,686)	B
	BUDGET TOTALS	76.00	10,140,295	B	0.00	2,550,000	B
		0.00	200,000	T	0.00	200,000	T

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,261,351	B	16.00	1,261,351	B
			50,681	T		50,681	T
	BASE APPROPRIATIONS	16.00	1,312,032		16.00	1,312,032	

- 1

 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.

40-001 SUPPLEMENTAL BUDGET PREP: 75,096 B
 ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER
 PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM
 REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB)
 TO OFFICE OF CONSUMER AFFAIRS (CCA110/DA).

 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY STAFF ATTORNEY (56,796)
 FRINGE BENEFITS (18,300)
 SEE CCA112 SEQ. 40-001.

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,261,351	B	16.00	1,261,351	B
			50,681	T		50,681	T
	BASE APPROPRIATIONS	16.00	1,312,032		16.00	1,312,032	
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** FUNDS WILL BE TRANSFERRED IN TO FUND RENTAL PAYMENTS FOR THE HILO OFFICE OF CONSUMER PROTECTION. THE REGULATED INDUSTRIES COMPLAINTS OFFICE AND THE OFFICE OF CONSUMER PROTECTION SHARE THE HILO OFFICE TO PROVIDE ECONOMY OF SCALE. SEE CCA112 SEQ. 41-001.					12,000	B
1100-001	LEG ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS. *****				(16.00)	(1,348,447)	B
1100-002	LEG ADJUSTMENT: ADD (16) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS. *****				16.00	1,348,447	A
	TOTAL BUDGET CHANGES				16.00	1,348,447	A
					(16.00)	(1,261,351)	B
	BUDGET TOTALS	16.00	1,261,351	B	16.00	1,348,447	A
		0.00	50,681	T	0.00	50,681	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	677,088	A	17.00	677,088	A
	BASE APPROPRIATIONS	17.00	677,088		17.00	677,088	
- 1	***** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS. *****						
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 10672, 14949				(2.00)	(33,828)	A
	TOTAL BUDGET CHANGES				(2.00)	(33,828)	A
	BUDGET TOTALS	17.00	677,088	A	15.00	643,260	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		68.00	5,336,237	B	68.00	5,332,421	B
	BASE APPROPRIATIONS	68.00	5,336,237		68.00	5,332,421	

- 1

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

 LEG CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) BUSINESS REGISTRATION ASSISTANT
 (2) CLERK TYPIST II

61-001 SUPPLEMENTAL REQUEST: (3,012) B
 REDUCE FUNDS FOR PERSONAL SERVICES FOR
 TURNOVER SAVINGS.
 (/B; 0.00/-3,012B)

 LEG CONCURS.

1100-001 LEG ADJUSTMENT: (71.00) (5,329,409) B
 REDUCE (71) POSITIONS AND FUNDS TO REFLECT
 CONVERSION FROM SPECIAL TO GENERAL FUNDS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		68.00	5,336,237	B	68.00	5,332,421	B
	BASE APPROPRIATIONS	68.00	5,336,237		68.00	5,332,421	
1100-002	LEG ADJUSTMENT: ADD (71) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				71.00	5,477,813	A

	TOTAL BUDGET CHANGES				71.00	5,477,813	A
					(68.00)	(5,332,421)	B
	BUDGET TOTALS	68.00	5,336,237	B	71.00	5,477,813	A
					0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	5,393,874	B	17.00	5,434,860	B
	BASE APPROPRIATIONS	17.00	5,393,874		17.00	5,434,860	

- 1

 OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY
 PROVIDING CONSUMER EDUCATION OUTREACH
 ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE
 PUBLIC AND ENFORCING THE LICENSING LAWS.

40-001 SUPPLEMENTAL BUDGET PREP: (75,096) B
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR
 OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT
 FROM REGULATED INDUSTRIES COMPLAINTS OFFICE
 (CCA112/AB) TO OFFICE OF CONSUMER PROTECTION
 (CCA110/DA).

 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY STAFF ATTORNEY (56,796)
 FRINGE BENEFITS (18,300)
 SEE CCA110 SEQ. 40-001

41-001 SUPPLEMENTAL BUDGET PREP: (12,000) B
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRANSFER-OUT FROM REGULATED INDUSTRIES
 COMPLAINTS OFFICE (CCA112/AB) TO OFFICE OF
 CONSUMER PROTECTION (CCA110/DA).

 TRANSFER WILL FUND THE RENTAL PAYMENTS FOR THE
 OFFICE OF CONSUMER PROTECTION. THE REGULATED
 INDUSTRIES COMPLAINTS OFFICE AND THE OFFICE OF
 CONSUMER PROTECTION SHARE THE HILO OFFICE.
 SEE CCA110 SEQ. 41-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	5,393,874	B	17.00	5,434,860	B
	BASE APPROPRIATIONS	17.00	5,393,874		17.00	5,434,860	
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOWER THAN ANTICIPATED COSTS. (/B; 0.00/-150,000B) ***** LEG CONCURS: BREAKOUT AS FOLLOWS: SERVICES ON A FEE (-100,000) PRINTING AND BINDING (-30,000) SUBSISTENCE ALLOWANCE-INTRASTATE (-10,000) TELEPHONE (-10,000)					(150,000)	B
1100-001	LEG ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS. *****				(17.00)	(5,197,764)	B
1100-002	LEG ADJUSTMENT: ADD (17) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS. *****				17.00	5,197,764	A
	TOTAL BUDGET CHANGES				17.00	5,197,764	A
					(17.00)	(5,434,860)	B
	BUDGET TOTALS	17.00	5,393,874	B	17.00	5,197,764	A
					0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.00	4,484,312	B	40.00	4,458,751	B
	BASE APPROPRIATIONS	40.00	4,484,312		40.00	4,458,751	

- 1

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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				22,906	B
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10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI) TO DIRECTOR'S OFFICE AND ADMINISTRATION (CCA191/AA).				(1.00)	(58,499) B
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 BREAKOUT AS FOLLOWS:
 (1) CONSUMER PROTECTION EDUCATION SPECIALIST II (-
 45,612)
 FRINGE BENEFITS (-14,696)
 TURNOVER SAVINGS (1,809)

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.00	4,484,312	B	40.00	4,458,751	B
	BASE APPROPRIATIONS	40.00	4,484,312		40.00	4,458,751	
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI) TO DIRECTOR'S OFFICE AND ADMINISTRATION (CCA191/AA).				1.00	58,499	B
	***** BREAKOUT AS FOLLOWS: (1) CONSUMER PROTECTION EDUCATION SPECIALIST II (45,612) FRINGE BENEFITS (14,696) TURNOVER SAVINGS (-1,809)						
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/B; 0.00/427,613B)					427,613	B
	***** LEG CONCURS. INCREASE IN FUNDING IS DUE TO THE STATE'S ESTIMATED 2.46% INCREASE IN FRINGE COSTS. THIS STEP IS NECESSARY FOR THE DEPARTMENT TO FORECAST PROJECTED COSTS.						
1100-001	LEG ADJUSTMENT: REDUCE (40) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				(40.00)	(4,909,270)	B

1100-002	LEG ADJUSTMENT: ADD (40) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				40.00	4,820,442	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.00	4,484,312	B	40.00	4,458,751	B
	BASE APPROPRIATIONS	40.00	4,484,312		40.00	4,458,751	
	TOTAL BUDGET CHANGES				40.00	4,820,442	A
					(40.00)	(4,458,751)	B
	BUDGET TOTALS	40.00	4,484,312	B	40.00	4,820,442	A
					0.00		B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	347,703	A	5.00	347,703	A
	BASE APPROPRIATIONS	5.00	347,703		5.00	347,703	

- 1

 OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS
 TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN
 GOVERNMENT RECORDS ARE PROTECTED, AND THAT
 INFORMATION HELD ABOUT INDIVIDUALS BY
 GOVERNMENT AGENCIES IS PROPERLY COLLECTED,
 MAINTAINED, USED, AND DISCLOSED.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	347,703	A	5.00	347,703	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS
 Structure #: 100301000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		83.00	8,105,793	A	83.00	8,105,793	A
	BASE APPROPRIATIONS	83.00	8,105,793		83.00	8,105,793	
- 1	***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS IN NEED OF ASSISTANCE IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES BY PROVIDING STATUTORILY ENTITLED LEGAL SERVICES. *****						
1200-001	LEG ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 100556, 100626, 100698, 100815, 101223 *****				(4.00)	(142,488)	A
	TOTAL BUDGET CHANGES				(4.00)	(142,488)	A
	BUDGET TOTALS	83.00	8,105,793	A	79.00	7,963,305	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		48.00	1,802,298	A	48.00	1,802,298	A
		5.00	781,339	B	5.00	531,339	B
	BASE APPROPRIATIONS	53.00	2,583,637		53.00	2,333,637	

- 1

 OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR
 AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF
 REGISTERING AND RECORDING LAND TITLE AND RELATED
 DOCUMENTS AND MAPS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (48) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUND FOR BUREAU OF CONVEYANCES OPERATIONS. (/A; -48.00/-1,802,298A) ***** LEG CONCURS.	(48.00)	(1,802,298)	A
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60-002	SUPPLEMENTAL REQUEST: ADD (48) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUND FOR BUREAU OF CONVEYANCES OPERATIONS. (/B; 48.00/2,776,268B) ***** LEG CONCURS.	48.00	2,776,268	B
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60-003	SUPPLEMENTAL REQUEST: ADD (8) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (/B; 8.00/B) ***** LEG CONCURS.	8.00		B
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Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE COSTS FOR IBM SERVER AND SOFTWARE. (/B; 0.00/78,242B) ***** LEG CONCURS. SOFTWARE INCLUDES APPX, CONTENT MANAGER, PASSPORT ADVANTAGE, AND OTHERS.		0.00 78,242 B
1200-001	LEG ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****		(6.00) (158,028) B
TOTAL BUDGET CHANGES			(48.00) (1,802,298) A
			50.00 2,696,482 B
BUDGET TOTALS		48.00 1,802,298 A	0.00 A
		5.00 781,339 B	55.00 3,227,821 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LTG888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	94,623	A	1.00	94,623	A
	BASE APPROPRIATIONS	1.00	94,623		1.00	94,623	

- 1

 OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL
 COVERAGE UNDER THE LAW BY INFORMING
 GOVERNMENT AND NONGOVERNMENT AGENCIES AND THE
 PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND
 RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR
 REVISION OF LAWS TO ELIMINATE DISCRIMINATION;
 IDENTIFYING OR SUPPORTING PROGRAMS AND PROJECTS
 THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND
 ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE
 IN THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	94,623	A	1.00	94,623	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		34.00	3,069,976	A	34.00	3,069,976	A
	BASE APPROPRIATIONS	34.00	3,069,976		34.00	3,069,976	

- 1

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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				733	A
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60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES. (/A; 0.00/92,000A)				0.00	A
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 LEG DOES NOT CONCUR.
 DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS
 REQUEST IS DENIED.

61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/A; 0.00/9,070A)				0.00	A
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 LEG DOES NOT CONCUR.
 DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS
 REQUEST IS DENIED.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/A; 0.00/90,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.		0.00 A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUNDS FROM ATG231/BB FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/U; 0.00/96,000U) ***** LEG DOES NOT CONCUR. SEE ATG231 SEQ. 60-001.		0.00 U
TOTAL BUDGET CHANGES			0.00 733 A
BUDGET TOTALS		34.00 3,069,976 A	34.00 3,070,709 A

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	586,546	A	3.00	586,546	A
	BASE APPROPRIATIONS	3.00	586,546		3.00	586,546	

- 1

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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				3,430	A
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60-001	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR THE OFFICE OF THE LIEUTENANT GOVERNOR. (/A; /129,500A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) ADMINISTRATIVE ASSISTANT I (96,000) (1) EXECUTIVE ASSISTANT II (33,500) REQUEST RESCINDED IN GOVERNOR'S MESSAGE DATED APRIL 12, 2004.					
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61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR DRUG LIAISON. (/A; /60,000A) ***** LEG DOES NOT CONCUR.					
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				3,430	A	
	BUDGET TOTALS	3.00	586,546	A	3.00	589,976	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION
 Structure #: 110103010000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	225,015	A	3.00	225,015	A
	BASE APPROPRIATIONS	3.00	225,015		3.00	225,015	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF STATE PROGRAMS BY DEVELOPING AND
 PROPOSING POLICIES IN BROAD INTERDISCIPLINARY
 AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN
 ACHIEVING STATE OBJECTIVES.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	3.00	225,015	A	3.00	225,015	A

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		20.00	1,601,676	A	20.00	1,601,676	A
			120,000	B		120,000	B
		4.00	1,024,298	N	4.00	1,024,298	N
			1,000,000	W		1,000,000	W
	BASE APPROPRIATIONS	24.00	3,745,974		24.00	3,745,974	

- 1

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

40-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OFFICE OF PLANNING (BED144/PS) TO OFFICE OF TOURISM LIAISON (BED142/TL).
 (/A; 0.00/-35,000A)

 LEG DOES NOT CONCUR.
 SEE BED142 SEQ. 40-001.

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM OFFICE OF PLANNING (BED144/PL) TO OFFICE OF TOURISM LIAISON (BED142/TL). (/A; 1.00/A) ***** LEG DOES NOT CONCUR. SEE BED142 SEQ. 41-001.	0.00	A
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR OFFICE OF PLANNING (BED144/PL). (/A; 0.00/A) ***** LEG CONCURS. POSITION HAS BEEN ABOLISHED BY THE DEPARTMENT AND IS NO LONGER NECESSARY.	0.00	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR COASTAL ZONE MANAGEMENT PROGRAM (BED144/PL). (/N; /1,245,702N) ***** LEG CONCURS. FUNDING WILL ALLOW THE FEDERAL COASTAL ZONE MANAGEMENT TO OPERATE MORE EFFICIENTLY AND EFFECTIVELY.		1,245,702 N

TOTAL BUDGET CHANGES

				1,245,702	N
BUDGET TOTALS	20.00	1,601,676	A	20.00	1,601,676 A
		120,000	B		120,000 B
	4.00	1,024,298	N	4.00	2,270,000 N
		1,000,000	W		1,000,000 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	426,921	A	7.00	426,921	A
	BASE APPROPRIATIONS	7.00	426,921		7.00	426,921	
- 1	***** OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.						
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 27497				(1.00)	(25,656)	A
	TOTAL BUDGET CHANGES				(1.00)	(25,656)	A
	BUDGET TOTALS	7.00	426,921	A	6.00	401,265	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	922,104	A	16.00	922,104	A
		4.00	1,305,904	B	4.00	1,305,904	B
	BASE APPROPRIATIONS	20.00	2,228,008		20.00	2,228,008	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	922,104	A	16.00	922,104	A
	4.00	1,305,904	B	4.00	1,305,904	B

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		50.00	140,326,979	A	50.00	153,602,960	A
			169,129,928	U		186,443,480	U
	BASE APPROPRIATIONS	50.00	309,456,907		50.00	340,046,440	

- 1

 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACCRUED VACATION LIABILITY FOR HAWAII PUBLIC EMPLOYEES HEALTH FUND (PEHF). (/A; /129,023A) ***** LEG CONCURS. ADDITIONAL GENERAL FUNDS FOR ACCRUED VACATION LIABILITY FOR THIRTEEN (13) FORMER PERMANENT CIVIL SERVICE STAFF OF THE HAWAII PUBLIC EMPLOYEES HEALTH FUND (PEHF).				129,023	A
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301-001	GOVERNOR'S MESSAGE (3/1/04): REDUCE FUNDS FOR CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR HEALTH BENEFIT PREMIUMS. (/ -4,179,274A; / -9,864,704A) (/ -5,396,703U; / -12,747,389U) ***** LEG CONCURS.	(4,179,274)	A	(9,864,704)	A
		(5,396,703)	U	(12,747,389)	U

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ATTORNEY APPOINTED COUNSEL AND WITNESS FEES. ***** BUDGETED AMOUNTS FOR ATTORNEY AND WITNESS FEES HAVE BEEN CONSIDERABLY HIGHER THAN ACTUAL EXPENSES IN THE PAST FOUR YEARS. AMOUNT REDUCED IN GOVERNOR'S MESSAGE DATED 4/12/04.		(1,036,000) A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BISHOP MUSEUM. *****		150,000 A
TOTAL BUDGET CHANGES		(4,179,274) A	(10,621,681) A
		(5,396,703) U	(12,747,389) U
BUDGET TOTALS		50.00 136,147,705 A	50.00 142,981,279 A
		0.00 163,733,225 U	0.00 173,696,091 U

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110103060000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1	***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
50-001	SUPPLEMENTAL BUDGET PREP: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF CAMPAIGN SPENDING COMMISSION FROM (LTG101/CA) TO (AGS871/NA). (/T; 4.00/4,423,489T)	4.00	394,801	T	4.00	4,423,489	T
	***** BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR CAMPAIGN SPENDING COMMISSION (89,107) (1) GENERAL TECHNICIAN (36,454) (1) GENERAL TECHNICIAN (40,928) (1) MANAGERIAL TECHNICIAN (75,000) OTHER PERSONAL SERVICES (105,149) OTHER CURRENT EXPENSES (4,076,851) SEE LTG 101 SEQ. 50-001						
	TOTAL BUDGET CHANGES	4.00	394,801	T	4.00	4,423,489	T
	BUDGET TOTALS	4.00	394,801	T	4.00	4,423,489	T

Program ID: LTG101 CAMPAIGN SPENDING COMMISSION
 Structure #: 110103060000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	394,801	T	4.00	4,423,489	T
	BASE APPROPRIATIONS	4.00	394,801		4.00	4,423,489	

- 1

 OBJECTIVE: TO ACHIEVE FULL COMPLIANCE IN THE
 DISCLOSURE OF CAMPAIGN CONTRIBUTIONS AND
 EXPENDITURES BY CANDIDATES, COMMITTEES, AND
 PARTIES' SUBJECT TO THE CAMPAIGN SPENDING LAW.

50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF CAMPAIGN SPENDING COMMISSION FROM (LTG101/CA) TO (AGS871/NA). (-4.00/-394,801T; -4.00/-4,423,489T)	(4.00)	(394,801)	T	(4.00)	(4,423,489)	T
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 ACT 117, SLH 2003, TRANSFERS THE CAMPAIGN SPENDING
 COMMISSION FROM THE OFFICE OF THE LIEUTENANT
 GOVERNOR TO THE DEPARTMENT OF ACCOUNTING AND
 GENERAL SERVICES.
 BREAKOUT AS FOLLOWS:
 (1) EXECUTIVE DIRECTOR (-89,107)
 (1) GENERAL TECHNICIAN (-36,454)
 (1) GENERAL TECHNICIAN (-40,928)
 (1) MANAGERIAL TECHNICIAN (-75,000)
 OTHER PERSONAL SERVICES (-105,149)
 OTHER CURRENT EXPENSES (-4,076,851)
 SEE AGS871 SEQ. 50-001

TOTAL BUDGET CHANGES

(4.00)	(394,801)	T	(4.00)	(4,423,489)	T
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BUDGET TOTALS

0.00		T	0.00		T
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Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110103070000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1	***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT. *****						
50-001	SUPPLEMENTAL BUDGET PREP: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF OFFICE OF ELECTIONS FROM (LTG102/BA) TO (AGS879/OA). (/A; 4.00/2,582,818A) ***** BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST VI (51,600) (1) CLERK IV (37,800) (1) SECRETARY III (28,836) (1) CLERK STENOGRAPHER (28,836) OTHER PERSONAL SERVICES (1,615,634) OTHER CURRENT EXPENSES (804,548) SEE LTG102 SEQ. 50-001	4.00	2,483,224	A	4.00	2,582,818	A
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 32774				(1.00)	(70,800)	A
	TOTAL BUDGET CHANGES	4.00	2,483,224	A	3.00	2,512,018	A
	BUDGET TOTALS	4.00	2,483,224	A	3.00	2,512,018	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS
 Structure #: 110103070000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	2,483,224	A	4.00	2,582,818	A
	BASE APPROPRIATIONS	4.00	2,483,224		4.00	2,582,818	
- 1							
	***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT. *****						
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF OFFICE OF ELECTIONS FROM (LTG102/BA) TO (AGS879/OA). (-4.00/-2,483,224A; -4.00/-2,582,818A) ***** ACT 117, SLH 2003, TRANSFERS THE OFFICE OF ELECTIONS FROM THE OFFICE OF THE LIEUTENANT GOVERNOR TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST VI (-51,600) (1) CLERK IV (-37,800) (1) SECRETARY III (-44,400) (1) CLERK STENOGRAPHER III (-28,836) OTHER PERSONAL SERVICES (-1,615,634) OTHER CURRENT EXPENSES (-804,548) SEE AGS879 SEQ. 50-001	(4.00)	(2,483,224)	A	(4.00)	(2,582,818)	A
	TOTAL BUDGET CHANGES	(4.00)	(2,483,224)	A	(4.00)	(2,582,818)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		103.00	4,600,626	A	103.00	4,600,626	A
	BASE APPROPRIATIONS	103.00	4,600,626		103.00	4,600,626	

- 1

 OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM
 BASED ON SELF-ASSESSMENT AND VOLUNTARY
 COMPLIANCE BY PERFORMING ITS ACTIVITIES IN A
 CONSISTENT AND FAIR MANNER SENSITIVE TO THE
 PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	103.00	4,600,626	A	103.00	4,600,626	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT
 Structure #: 110201020000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		83.50	2,955,978	A	83.50	2,955,978	A
	BASE APPROPRIATIONS	83.50	2,955,978		83.50	2,955,978	

- 1

 OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM
 BASED ON SELF-ASSESSMENT AND VOLUNTARY
 COMPLIANCE BY COLLECTION OF TAXES IN A CONSISTENT
 AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS
 AND THEIR RIGHTS AS TAXPAYERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	83.50	2,955,978	A	83.50	2,955,978	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		88.50	4,881,057	A	88.50	4,881,057	A
	BASE APPROPRIATIONS	88.50	4,881,057		88.50	4,881,057	

- 1

 OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED
 IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER
 POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS
 FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY
 COMPLIANCE THROUGH TIMELY DELIVERY OF
 INFORMATION, FORMS, RESPONSES TO
 QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO
 TAXPAYERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	88.50	4,881,057	A	88.50	4,881,057	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	5,896,489	A	57.00	5,896,489	A
			8,579,542	B		1,494,252	B
	BASE APPROPRIATIONS	57.00	14,476,031		57.00	7,390,741	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY THROUGH TECHNICAL AND SUPPORT
 ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL
 ANALYSIS.

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					3,933	A

TOTAL BUDGET CHANGES

3,933 A

BUDGET TOTALS

57.00 5,896,489 A
 0.00 8,579,542 B

57.00 5,900,422 A
 0.00 1,494,252 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	698,111	A	7.00	698,111	A
	BASE APPROPRIATIONS	7.00	698,111		7.00	698,111	

- 1

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

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	7.00	698,111	A	7.00	698,111	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,041,789	A	19.00	1,041,789	A
	BASE APPROPRIATIONS	19.00	1,041,789		19.00	1,041,789	
- 1	***** OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY. *****						
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(23,496)	A
	***** POSITION NUMBER IS AS FOLLOWS: 90001M *****						
	TOTAL BUDGET CHANGES				(1.00)	(23,496)	A
	BUDGET TOTALS	19.00	1,041,789	A	18.00	1,018,293	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	591,596	A	12.00	591,596	A
	BASE APPROPRIATIONS	12.00	591,596		12.00	591,596	
- 1	***** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 03548				(1.00)	(30,012)	A
	TOTAL BUDGET CHANGES				(1.00)	(30,012)	A
	BUDGET TOTALS	12.00	591,596	A	11.00	561,584	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	1,348,466	A	13.00	1,348,466	A
	BASE APPROPRIATIONS	13.00	1,348,466		13.00	1,348,466	
- 1	***** OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES. *****						
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR).				(675,000)		A

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(45,612)	A

	POSITION NUMBER IS AS FOLLOWS: 27805						
	TOTAL BUDGET CHANGES				(1.00)	(720,612)	A
	BUDGET TOTALS	13.00	1,348,466	A	12.00	627,854	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	208,001,199	A	16.00	223,604,869	A
		4.00	3,407,742	T	4.00	3,259,868	T
		1.00	144,643,293	U	1.00	155,397,605	U
	BASE APPROPRIATIONS	21.00	356,052,234		21.00	382,262,342	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DEBT SERVICE REDUCTION DUE TO ISSUANCE OF REFUNDING GENERAL OBLIGATION BONDS. (/ -15,809,647A; / -16,487,105A) (/ -11,091,233U; / -11,566,502U)	(15,809,647)	A	(16,487,105)	A
	***** LEG CONCURS. NEW ISSUANCE BOND SERIES DA, DB, AND DC SAVED \$28 MILLION AND THE ADMINISTRATION HAS REQUESTED AUTHORITY TO ISSUE \$25 MILLION MORE IN GENERAL OBLIGATION BONDS IN FY05. BREAKOUT AS FOLLOWS: REDUCTION DUE TO REFUNDING SERIES DB AND DC: (- \$27,050,702) REDUCTION DUE TO INTEREST RATE REDUCTION FOR SERIES DA: (-\$1,715,405) INCREASE DUE TO ADDITIONAL \$25 MILLION ISSUANCE INCREASE: (\$712,500)	(11,091,233)	U	(11,566,502)	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE SAVINGS FOR REDUCED INTEREST RATE ASSUMPTION. ***** INTEREST ASSUMPTION CHANGED. AMOUNT ALSO REFLECTED IN GOVERNOR'S MESSAGE DATED 4/12/04.		(450,000) A
1200-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 27105, 40102, 44264		(2.00) (68,556) A (1.00) (31,716) U
	TOTAL BUDGET CHANGES	(15,809,647) A (11,091,233) U	(2.00) (17,005,661) A (1.00) (11,598,218) U
	BUDGET TOTALS	16.00 192,191,552 A 4.00 3,407,742 T 1.00 133,552,060 U	14.00 206,599,208 A 4.00 3,259,868 T 0.00 143,799,387 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		201.15	17,676,600	A	201.15	17,676,600	A
		15.00	1,475,959	B	15.00	1,442,959	B
		12.00	9,435,058	N	12.00	9,435,058	N
			3,918,000	T		3,918,000	T
		40.85	6,879,698	U	40.85	6,879,698	U
		4.00	3,016,392	W	4.00	3,016,392	W
	BASE APPROPRIATIONS	273.00	42,401,707		273.00	42,368,707	

- 1

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

5-001 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR RISK MANAGEMENT.

8,980 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR SALARY ADJUSTMENTS FOR DEPUTY ATTORNEYS GENERAL. (/A; /458,000A) (/B; /23,000B) (/N; /15,000N) (/U; /146,000U) ***** LEG DOES NOT CONCUR. GOVERNOR'S MESSAGE DATED APRIL 12, 2004 RESCINDED THIS REQUEST.		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AA) FOR COMMISSION ON UNIFORM LEGISLATION. *****		11,880 A
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****		(2.00) (63,468) A
TOTAL BUDGET CHANGES			(2.00) (42,608) A
	BUDGET TOTALS	201.15 17,676,600 A	199.15 17,633,992 A
		15.00 1,475,959 B	15.00 1,442,959 B
		12.00 9,435,058 N	12.00 9,435,058 N
		0.00 3,918,000 T	0.00 3,918,000 T
		40.85 6,879,698 U	40.85 6,879,698 U
		4.00 3,016,392 W	4.00 3,016,392 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		171.00	14,603,159	A	171.00	14,603,159	A
		33.00	2,182,654	U	33.00	2,182,654	U
	BASE APPROPRIATIONS	<u>204.00</u>	<u>16,785,813</u>		<u>204.00</u>	<u>16,785,813</u>	

- 1

 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.

1200-001	LEG ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(7.00)	(233,436)	A
	***** POSITION NUMBERS ARE AS FOLLOWS: 15122, 38451, 14381, 22022, 31175, 45589, 43872, 52271, 52272, 52273, 52274, 52275						

	TOTAL BUDGET CHANGES				(7.00)	(233,436)	A
	BUDGET TOTALS	<u>171.00</u>	<u>14,603,159</u>	<u>A</u>	<u>164.00</u>	<u>14,369,723</u>	<u>A</u>
		33.00	2,182,654	U	33.00	2,182,654	U

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
 Structure #: 110305010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		106.00	12,765,024	A	106.00	12,765,024	A
			700,000	B		700,000	B
			4,886,281	U		4,886,281	U
	BASE APPROPRIATIONS	106.00	18,351,305		106.00	18,351,305	

- 1

 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.

40-001 SUPPLEMENTAL BUDGET PREP: (4.00) (227,940) A
 REDUCE (4) POSITIONS AND FUNDS TO REFLECT
 TRANSFER-OUT FROM EMPLOYEE RELATIONS DIVISION
 (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION
 (HRD191/AA).

 TRANSFER-OUT REFLECTS CHANGES TO THE
 ORGANIZATIONAL STRUCTURE APPROVED IN AUGUST 2003.
 BREAKOUT AS FOLLOWS:
 (1) PERSONNEL MGMT. SPECIALIST (#008051) (-50,640)
 (1) DATA PROCESSING SYSTEMS ANALYST (#040277) (-55,656)
 (1) PERSONNEL MGMT. SPECIALIST (#046993) (-49,212)
 (1) DATA PROCESSING SYSTEMS MANAGER (#049539) (-
 72,432)
 SEE HRD191 SEQ. 40-001

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
 Structure #: 110305010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ENTITLEMENTS FOR WORKERS' COMPENSATION BENEFITS. (/A; /3,055,896A) ***** LEG CONCURS.		3,055,896 A
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNEMPLOYMENT COMPENSATION CLAIMS OF FORMER STATE EMPLOYEES. ***** REDUCTIONS BASED ON TRANSFER OF \$1,000,000 IN FY 02 AND \$1,200,000 IN FY 03 FROM UNEMPLOYMENT INSURANCE TO WORKERS' COMPENSATION.		(1,200,000) A
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 6016, 13053		(2.00) (61,656) A
TOTAL BUDGET CHANGES			(6.00) 1,566,300 A
BUDGET TOTALS		106.00 12,765,024 A	100.00 14,331,324 A
		700,000 B	700,000 B
		0.00 4,886,281 U	0.00 4,886,281 U

Program ID: HRD191 SUPPORTING SERVICES
 Structure #: 110305020000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	1,109,733	A	9.00	1,109,733	A
	BASE APPROPRIATIONS	9.00	1,109,733		9.00	1,109,733	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. *****						
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				2,069		A

40-001	SUPPLEMENTAL BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM EMPLOYEE RELATIONS DIVISION (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION (HRD191/AA).				4.00	227,940	A
	***** TRANSFER-IN REFLECTS CHANGES TO THE ORGANIZATIONAL STRUCTURE APPROVED IN AUGUST 2003. BREAKOUT AS FOLLOWS: (1) PERSONNEL MGMT. SPECIALIST (#008051) (50,640) (1) DATA PROCESSING SYSTEMS ANALYST (#040277) (55,656) (1) PERSONNEL MGMT. SPECIALIST (#046993) (49,212) (1) DATA PROCESSING SYSTEMS MANAGER (#049539) (72,432) SEE HRD102 SEQ. 40-001 *****						
	TOTAL BUDGET CHANGES				4.00	230,009	A
	BUDGET TOTALS	9.00	1,109,733	A	13.00	1,339,742	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		137,882,906	A	168,895,353	A
		194,800,270	U	238,594,245	U
		67.00	16,554,244 X	67.00	10,453,380 X
	BASE APPROPRIATIONS	67.00	349,237,420	67.00	417,942,978

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD (6) POSITIONS TO REFLECT CONVERSION FROM
 TEMPORARY TO PERMANENT STATUS.
 (/X; 6.00/X)

 LEG CONCURS.
 CONVERT (6) RETIREMENT CLAIMS EXAMINER POSITIONS
 TO PERMANENT STATUS IN ORDER TO FILL ON-GOING AND
 FURTHER INCREASING NEEDS AS PROJECTED ACTIVE
 MEMBER AND RETIREE MEMBER GROWTH CONTINUES.

6.00 X

301-001 GOVERNOR'S MESSAGE (3/1/04):
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO
 IMPLEMENT NEW COMPUTER SYSTEM FOR EMPLOYEE'S
 RETIREMENT SYSTEM.
 (/X; /7,600,000X)

 LEG CONCURS.

7,600,000 X

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.00	3,439,250	T	23.00	2,889,000	T
	BASE APPROPRIATIONS	23.00	3,439,250		23.00	2,889,000	

- 1

 OBJECTIVE: TO PROVIDE HEALTH AND GROUP LIFE
 INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED
 STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR
 DEPENDENTS THAT ARE AFFORDABLE TO BOTH PUBLIC
 EMPLOYERS AND PARTICIPANTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

23.00	3,439,250	T	23.00	2,889,000	T
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Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	5,876,441	B	56.00	5,876,441	B
			72,634	N		72,634	N
	BASE APPROPRIATIONS	56.00	5,949,075		56.00	5,949,075	

- 1

 OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT
 USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED
 PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING
 TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS,
 LEASING LANDS, ISSUING REVOCABLE PERMITS AND
 ISSUING EXECUTIVE ORDERS; BY INVENTORYING,
 CONTROLLING AND MANAGING LANDS, AND BY ASSURING
 THE AVAILABILITY OF LANDS NEEDED FOR STATE
 PROGRAMS.

50-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION TO REFLECT TRANSFER-OUT TO
 DEPARTMENT OF AGRICULTURE FOR AGRICULTURAL
 LAND LEASES.
 (/B; -1.00/B)

 ACT 90, SLH 2003 TRANSFERS AGRICULTURAL LAND
 LEASES FROM THE DEPARTMENT OF LAND AND NATURAL
 RESOURCES TO THE DEPARTMENT OF AGRICULTURE.
 (1) PUBLIC LANDS DOC REC CLERK
 SEE AGR141 SEQ. 50-001

1200-001 LEG ADJUSTMENT:
 REDUCE (4) PERMANENT POSITIONS AND FUNDS TO
 REFLECT VACANCY SAVINGS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	5,876,441	B	56.00	5,876,441	B
			72,634	N		72,634	N
	BASE APPROPRIATIONS	56.00	5,949,075		56.00	5,949,075	
	TOTAL BUDGET CHANGES				(5.00)	(160,848)	B
	BUDGET TOTALS	56.00	5,876,441	B	51.00	5,715,593	B
		0.00	72,634	N	0.00	72,634	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS203 RISK MANAGEMENT
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	359,198	A	4.00	359,198	A
			10,450,000	W		10,450,000	W
	BASE APPROPRIATIONS	4.00	10,809,198		4.00	10,809,198	
- 1	***** OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS. *****						
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT. *****				57,097		A
	TOTAL BUDGET CHANGES				57,097		A
	BUDGET TOTALS	4.00	359,198	A	4.00	416,295	A
		0.00	10,450,000	W	0.00	10,450,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	837,561	A	18.00	837,561	A
			285,000	U		285,000	U
	BASE APPROPRIATIONS	18.00	1,122,561		18.00	1,122,561	

- 1

 OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF
 PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING
 FIELD SURVEY SERVICES AND DESCRIPTIONS OF
 SURVEYED LANDS.

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR TO REFLECT VACANCY SAVINGS.				(1.00)	(40,164)	A
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 POSITION NUMBER IS AS FOLLOWS:
 4344

TOTAL BUDGET CHANGES (1.00) (40,164) A

BUDGET TOTALS	18.00	837,561	A	17.00	797,397	A
	0.00	285,000	U	0.00	285,000	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	11,834,547	A	5.00	11,834,547	A
			5,500,000	U		5,500,000	U
	BASE APPROPRIATIONS	5.00	17,334,547		5.00	17,334,547	

- 1

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

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(42,180)	A
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 POSITION NUMBER IS AS FOLLOWS:
 27395

TOTAL BUDGET CHANGES (1.00) (42,180) A

BUDGET TOTALS	5.00	11,834,547	A	4.00	11,792,367	A
	0.00	5,500,000	U	0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS221 CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	1,145,462	A	18.00	1,145,462	A
			4,000,000	W		4,000,000	W
	BASE APPROPRIATIONS	18.00	5,145,462		18.00	5,145,462	

- 1

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

1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(31,200)	A
	***** POSITION NUMBER IS AS FOLLOWS: 6198						

	TOTAL BUDGET CHANGES				(1.00)	(31,200)	A
	BUDGET TOTALS	18.00	1,145,462	A	17.00	1,114,262	A
		0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		154.50	11,054,471	A	154.50	11,054,471	A
			58,744	B		58,744	B
			894,001	U		894,001	U
	BASE APPROPRIATIONS	154.50	12,007,216		154.50	12,007,216	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR THE NO. 1 CAPITOL DISTRICT BUILDING. (/A; /275,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST HAS BEEN REDUCED.				0.00	205,000	A
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	TOTAL BUDGET CHANGES				0.00	205,000	A
	BUDGET TOTALS	154.50	11,054,471	A	154.50	11,259,471	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		41.50	1,344,400	A	41.50	1,344,400	A
	BASE APPROPRIATIONS	41.50	1,344,400		41.50	1,344,400	
- 1	***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 11928				(1.00)	(22,260)	A
	TOTAL BUDGET CHANGES				(1.00)	(22,260)	A
	BUDGET TOTALS	41.50	1,344,400	A	40.50	1,322,140	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	2,561,079	A	30.00	2,561,079	A
	BASE APPROPRIATIONS	30.00	2,561,079		30.00	2,561,079	

- 1

 OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN
 A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY
 PROVIDING REPAIRS AND MAINTENANCE SERVICES AND
 BY MAKING MINOR ALTERATIONS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	30.00	2,561,079	A	30.00	2,561,079	A
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Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,043,020	A	21.00	1,043,020	A
			50,000	W		50,000	W
	BASE APPROPRIATIONS	21.00	1,093,020		21.00	1,093,020	

- 1

 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.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (16) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CENTRAL PURCHASING AND INVENTORY MANAGEMENT (AGS240/JB) TO COMBINE WITH STATE PROCUREMENT (AGS240/JA).	(16.00)	(661,627)	A
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10-002	SUPPLEMENTAL BUDGET PREP: ADD (16) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM CENTRAL PURCHASING AND INVENTORY MANAGEMENT (AGS240/JB) TO COMBINE WITH STATE PROCUREMENT (AGS240/JA).	16.00	661,627	A
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Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE NON-GENERAL FUND APPROPRIATION ACCOUNT NUMBER S-XX-327-M (AGS240/JA). (/W; /-50,000W) ***** LEG CONCURS: ELIMINATE NON-GENERAL FUND APPROPRIATION ACCOUNT S-XX-327-M SINCE THE ACCOUNT CANNOT BE USED AS AUTHORIZATION HAS NEVER BEEN APPROVED.		(50,000) W

TOTAL BUDGET CHANGES

						(50,000) W
BUDGET TOTALS	21.00	1,043,020	A	21.00	1,043,020	A
		50,000	W	0.00		W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	1,009,030	W	5.00	1,009,030	W
	BASE APPROPRIATIONS	5.00	1,009,030		5.00	1,009,030	

- 1

 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.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS TO REFLECT CEILING INCREASE IN SURPLUS
 MANAGEMENT REVOLVING FUND TO PURCHASE MOTOR
 VEHICLES FROM THE FEDERAL GOVERNMENT'S FLEET
 SALES PROGRAM.
 (/W; /700,000W)

700,000 W

 LEG CONCURS.
 CURRENT CEILING IS INADEQUATE TO MEET THE
 REQUIREMENTS OF STATE AND COUNTY AGENCIES,
 ELIGIBLE NON-PROFIT ORGANIZATIONS AND ELIGIBLE 8A
 MINORITY-OWNED BUSINESSES.

TOTAL BUDGET CHANGES

700,000 W

BUDGET TOTALS

5.00 1,009,030 W

5.00 1,709,030 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS251 MOTOR POOL
 Structure #: 110310000000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.50	2,180,030	W	13.50	2,180,030	W
	BASE APPROPRIATIONS	13.50	2,180,030		13.50	2,180,030	
- 1	***** OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE, DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR PERFORMING THEIR OFFICIAL DUTIES. *****						
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT. *****					31,006	W
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 13972				(1.00)	(32,040)	W
	TOTAL BUDGET CHANGES				(1.00)	(1,034)	W
	BUDGET TOTALS	13.50	2,180,030	W	12.50	2,178,996	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS252 PARKING CONTROL
 Structure #: 110311000000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.50	2,981,124	W	26.50	2,981,124	W
	BASE APPROPRIATIONS	26.50	2,981,124		26.50	2,981,124	

- 1

 OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND
 CONTROL PARKING FOR STATE EMPLOYEES AND THE
 PUBLIC ON LANDS UNDER THE JURISDICTION OF THE
 COMPTROLLER.

TOTAL BUDGET CHANGES

BUDGET TOTALS

26.50	2,981,124	W	26.50	2,981,124	W
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS111 RECORDS MANAGEMENT
 Structure #: 110312000000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	775,334	A	19.00	775,334	A
	BASE APPROPRIATIONS	19.00	775,334		19.00	775,334	
- 1	***** 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. *****						
1200-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: 12723				(1.00)	(30,888)	A
	TOTAL BUDGET CHANGES				(1.00)	(30,888)	A
	BUDGET TOTALS	19.00	775,334	A	18.00	744,446	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		44.00	2,180,688	A	44.00	2,180,688	A
		1.00	54,188	U	1.00	54,188	U
	BASE APPROPRIATIONS	45.00	2,234,876		45.00	2,234,876	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	44.00	2,180,688	A	44.00	2,180,688	A
	1.00	54,188	U	1.00	54,188	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,522.82	3,715,171,150	A	34,526.82	3,824,595,181	A
	6,917.95	1,461,303,758	B	6,917.95	1,453,070,820	B
	2,147.06	1,318,665,984	N	2,147.06	1,347,565,230	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	48.94	36,287,195	T	48.94	39,617,759	T
	156.35	580,601,340	U	156.35	654,672,039	U
	543.15	297,090,236	W	543.15	294,849,985	W
	67.00	17,297,224	X	67.00	11,196,360	X
GRAND TOTAL APPROPRIATIONS	44,403.27	7,426,739,387		44,407.27	7,625,889,874	
TOTAL CHANGES	0.00	(23,510,061)	A	96.02	61,948,198	A
				(406.25)	121,748,678	B
	0.00			(66.15)	69,065,564	N
	0.00			0.00	414,430	T
		(16,487,936)	U	17.00	(18,368,832)	U
	0.00			(14.00)	19,098,757	W
				6.00	7,567,960	X
GRAND TOTAL CHANGES	0.00	(39,997,997)		(367.38)	261,474,755	
GRAND TOTAL BUDGET	34,522.82	3,691,661,089	A	34,622.84	3,886,543,379	A
	6,917.95	1,461,303,758	B	6,511.70	1,574,819,498	B
	2,147.06	1,318,665,984	N	2,080.91	1,416,630,794	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	48.94	36,287,195	T	48.94	40,032,189	T
	156.35	564,113,404	U	173.35	636,303,207	U
	543.15	297,090,236	W	529.15	313,948,742	W
	67.00	17,297,224	X	73.00	18,764,320	X
GRAND TOTAL BUDGET	44,403.27	7,386,741,390		44,039.89	7,887,364,629	