

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: WLA WATER, LAND AND 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	

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1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITION IS AGRICULTURAL LOAN ADMR. (#19303) (88,932B) .				(1.00)	(88,932)	B
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TOTAL BUDGET CHANGES

BUDGET TOTALS

					(1.00)	(88,932)	B
		10.00	1,016,965	B	9.00	936,241	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: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	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	

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40-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION FOR PERSONAL SERVICES TO REFLECT
 TRADE-OFF FROM PLANT PEST AND DISEASE CONTROL/PLANT PEST
 CONTROL-BIO CONTROL (AGR112/EC) TO AGRICULTURAL RESOURCE
 MANAGEMENT DIVISION (AGR 141/HA).
 (1.00) A

 (1) SECRETARY III POSITION IS BEING DELETED IN ORDER TO
 TRADE-OFF FOR (1) ACCOUNTANT CLERK III POSITION IN AGR141.
 THE SECRETARY III POSITION IS VACANT AND THERE ARE NO PLANS
 TO FILL IT.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES FOR PLANT PEST AND
 DISEASE CONTROL/PLANT QUARANTINE (AGR122/EB) TO REFLECT
 CEILING INCREASE FOR CONTRIBUTION OF OVERTIME PLANT
 QUARANTINE INSPECTION TRUST FUND.
 (/T; /125,000T) 125,000 T

 SENATE CONCURS:
 THE REIMBURSABLE OVERTIME (ROT) PROGRAM WAS AGREED TO
 BY THE SHIPPERS AND IMPORTERS AS WELL AS THE DIRECTORS OF
 THIS PROGRAM TO BE THE BEST WAY TO INSPECT IMPORTERS OF
 AGRICULTURE.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE (12) PERMANENT POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(11.00) (254,502) A (123,480) N (1.00) (29,616) U

PERMANENT POSITIONS ARE AS FOLLOWS:			
CLERK TYPIST II (#12117) (15,822A)			
(2) PLANT QUARANTINE INSPECTOR III (#42008, #47974) (51,948A)			
(2) PLANT QUARANTINE INSPECTOR I (#42009, #110013) (22,212A)			
(29,616U)			
ENTOMOLOGIST IV (#2841) (28,098A)			
ENTOMOLOGIST V (#2862) (31,635A)			
PEST CONTROL TECHNICIAN (#2867) (17,775A)			
PEST CONTROL TECHNICIAN III (#40350) (16,461A)			
PLANT PATHOLOGIST (#45516) (28,098A)			
NOXIOUS WEED SPECIALIST II (#4862) (24,030A)			
SECRETARY III (#33237) (0A)			
TEMPORARY POSITIONS ARE AS FOLLOWS:			
(3) PLANT QUARANTINE INSPECTOR I (#46837, #46838, #47966)			
(88,848N)			
PLANT QUARANTINE INSPECTOR III (#46836) (34,632N)			
GEN. LABORER I (#17339) (18,423A)			
1200-002	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION DUE TO VACANCY.		(1.00) A

UNFUNDED PERMANENT POSITION IS SECRETARY III (#33237).			

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(13.00)	(254,502) A
					(123,480) N
					125,000 T
				(1.00)	(29,616) U
	BUDGET TOTALS	94.00	4,485,502 A	81.00	4,231,000 A
			324,581 N	0.00	201,101 N
			363,600 T	0.00	488,600 T
		1.00	171,165 U	0.00	141,549 U
		0.00	58,360 W	0.00	58,360 W

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: WLA WATER, LAND AND 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

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60-001 SUPPLEMENTAL REQUEST:
 REDUCE (1) POSITION, (1.25) TEMPORARY POSITIONS, AND FUNDS
 FOR RABIES QUARANTINE BRANCH (AGR131/DB) TO REFLECT
 DECREASE IN ANIMAL QUARANTINE SPECIAL FUND.
 (/B; -1.00/-77,659B)

 SENATE CONCURS:
 REQUEST TO REDUCE TWO TEMPORARY (.50) FTE GENERAL
 LABORER I, ONE TEMPORARY (.25) FTE QUARANTINE ANIMAL
 CARETAKER AND (1) FTE ANIMAL QUARANTINE CARETAKER IN
 EXCHANGE FOR (1) LIVESTOCK INSPECTOR II. THIS IS TO RESPOND
 TO THE CHANGING NEEDS OF THE RABIES QUARANTINE PROGRAM.
 (SEE AGR131 SEQ. 61-001).

(1.00) (77,659) B

61-001 SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR
 RABIES QUARANTINE BRANCH (AGR131/DB) TO REFLECT TRADE-OFF
 IN ANIMAL QUARANTINE SPECIAL FUND.
 (/B; 1.00/34,533B)

 SENATE CONCURS:
 REQUEST TO ADD (1) LIVESTOCK INSPECTOR II IS A TRADE-OFF FOR
 TWO TEMPORARY (.50) FTE GENERAL LABORER I, ONE TEMPORARY
 (.25) FTE QUARANTINE ANIMAL CARETAKER, AND (1) FTE ANIMAL
 QUARANTINE CARETAKER THAT ARE BEING DELETED.
 (SEE AGR 131 SEQ. 60-001).

1.00 34,533 B

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1200-001	SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS, (26) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITIONS ARE AS FOLLOWS: QUARAN ANIMAL CARETAKER SUPERVISOR (#2839) (27,693B) CONSTRUCTION & MTNC WORKER II (#2921) (26,046B) CLERK TYPIST II (#116412) (15,822B) TEMPORARY POSITIONS ARE AS FOLLOWS: (16) QUARANTINE ANIMAL CARETAKER I (#110128, #110129, #110130, #110131, #110132, #110133, #110134, #110135, #110136, #110137, #110138, #110139, #110140, #110141, #110142, #110143) (26,706B) VETERINARY MEDICAL OFFICER I (#110145) (2,636B) (3) CLERK TYPIST II (#110146, #110147, #21820) (11,494B) QUARAN STATIONS OPTNS SUPVR (#112405) (2,636B) (5) GENERAL LABORER I (#112432 #112433, #112434, #112435, #12325) (37,036B)		(3.00)	(162,613) B
1200-002	SENATE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS DUE TO VACANCY. ***** TEMPORARY POSITIONS ARE AS FOLLOWS: QUARANTINE ANIMAL CARETAKER I (#110128) GENERAL LABORER I (#112434) GENERAL LABORER I (#112435)			
TOTAL BUDGET CHANGES			(3.00)	(205,739) B
BUDGET TOTALS		45.00	3,025,264	B 42.00 2,822,125 B

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: WLA WATER, LAND AND 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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60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES FOR ANIMAL DISEASE CONTROL/LIVESTOCK DISEASE CONTROL (AGR132/DC) TO REFLECT CEILING INCREASE IN THE INTERDEPARTMENTAL FUND FROM THE DEPARTMENT OF TRANSPORTATION TO COVER LIVESTOCK DISEASE CONTROL PERSONNEL RELATED STAFF COSTS.
 (/U; /54,649U) 89,182 U

 SENATE DOES NOT CONCUR:
 CEILING INCREASE INCLUDES THE SALARY (34,533) FOR (1) LIVESTOCK INSPECTOR II.
 SEE (AGR 131 SEQ. 61-001.)

1200-001 SENATE ADJUSTMENT: (2.00) (64,458) A
 REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.

 PERMANENT POSITIONS ARE AS FOLLOWS:
 MICROBIOLOGIST III (#12394) (25,974A)
 VETERINARY MEDICAL OFFICER III (#12463) (38,484A)

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(2.00)	(64,458) A
					89,182 U
	BUDGET TOTALS	23.50	1,155,974 A	21.50	1,091,516 A
		0.00	282,481 U	0.00	371,663 U

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: WLA WATER, LAND AND 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	

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40-001 SUPPLEMENTAL BUDGET PREP:
 ADD (1) POSITION TO REFLECT TRANSFER-IN FROM PLANT PEST
 CONTROL BRANCH (AGR122/EC) TO AGRICULTURAL RESOURCE
 MANAGEMENT (AGR141/HA). 1.00 A

 THIS PROVIDES PARTIAL YEAR FUNDING TO IMPLEMENT THE
 LAND LEASE PROGRAM. ACT 90, SLH 2003 PROVIDES THE TRANSFER
 OF ASSETS INCLUDING POSITION COUNTS FROM DLNR TO DOA. LNR
 PUBLIC LANDS MANAGEMENT (LNR101/EA) WILL DELETE (1)
 POSITION AND PLANT PEST AND DISEASE CONTROL (AGR122/EC)
 WILL TRANSFER (1) POSITION AS TRADE-OFF FOR ONE OF THE TWO
 REQUESTED POSITIONS:
 PROPERTY MANAGER IV (#95002A)
 ACCOUNT CLERK III (#95003A)

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
50-001	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION FOR PERSONAL SERVICES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) TO REFLECT TRANSFER-IN FROM LAND AND NATURAL RESOURCES TO IMPLEMENT LAND LEASE PROGRAM PURSUANT TO ACT 90/03. (/A; 1.00/A) ***** PARTIAL YEAR FUNDING IS PROVIDED TO IMPLEMENT THE LAND LEASE PROGRAM. ACT 90, SLH 2003 PROVIDES THE TRANSFER OF ASSETS INCLUDING POSITION COUNTS FROM DLNR TO DOA. LNR PUBLIC LANDS MANAGEMENT (LNR101/EA) WILL DELETE (1) POSITION AND PLANT PEST AND DISEASE CONTROL (AGR122/EC) WILL TRANSFER (1) POSITION AS TRADE OFF FOR ONE OF THE TWO REQUESTED POSITIONS: PROPERTY MANAGER IV, SR-22 (#95002A) ACCOUNT CLERK III, SR (#95003A) (SEE LNR101 SEQ. 50-001).</p>		1.00	A

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) TO REFLECT TRANSFER OF LAND LEASES FROM THE DEPARTMENT OF LAND AND NATURAL RESOURCES TO THE DEPARTMENT OF AGRICULTURE PURSUANT TO ACT 90/03. (/A; /23,732A) ***** SENATE DOES NOT CONCUR: FUNDING IS BEING PROVIDED FOR THE FOLLOWING: UTILITIES (400) GAS/OIL/MAINTENANCE (60) OFFICE SUPPLIES (300) POSTAGE (150) TRAVEL (800) ADVERTISING (600) PERSONAL SERVICES - STATE AGENCY (2,000) SERVICES-FEE BASIS - NOT STATE (600) MISCELLANEOUS (90) (SEE AGR141 SEQ.50-001 AND AGR141SEQ. 60-002).		5,000 A
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) TO REFLECT TRANSFER OF LAND LEASES FROM THE DEPARTMENT OF LAND AND NATURAL RESOURCES TO THE DEPARTMENT OF AGRICULTURE PURSUANT TO ACT 90/03. (/A; /3,250A) ***** SENATE CONCURS: REQUEST PROVIDES PARTIAL YEAR FUNDING TO IMPLEMENT THE LAND LEASE PROGRAM. BREAKOUT IS AS FOLLOWS: COMPUTER (2,500) PRINTER (750)		3,250 A

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(10,546) B
			(10,546) W
	***** TEMPORARY POSITION IS CLERK TYPIST II (#47967) (10,546B) (10,546W).		
TOTAL BUDGET CHANGES			2.00 8,250 A (10,546) B
BUDGET TOTALS			(10,546) W
		2.00 253,401 A	4.00 261,651 A
		3.00 390,907 B	3.00 380,551 B
		10.00 1,064,811 W	10.00 1,054,265 W

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: WLA WATER, LAND AND 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	31.00	2,468,291		31.00	2,472,271	

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1200-001 SENATE ADJUSTMENT:
 REDUCE (2) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS,
 AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.

(2.00) (60,183) A

(150,072) W

PERMANENT POSITIONS ARE AS FOLLOWS:

- AGRIC COMMOD MKTG SPCLT III (#7019) (25,974A)
- AGRIC COMMOD MKTG SPCLT III (#11977) (34,209A)

TEMPORARY POSITIONS ARE AS FOLLOWS:

- AGR COMM AID I (#111621) (26,652W)
- AGR COMM AID I (#111627) (24,684W)
- AGR COMM AID I (#111628) (24,684W)
- AGR COMM AID I (#111629) (24,684W)
- AGR COMM AID I (#111630) (24,684W)
- AGR COMM AID I (#111632) (24,684W)

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(2.00)	(60,183)	A
						(150,072)	W
	BUDGET TOTALS	29.00	1,406,243	A	27.00	1,346,060	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	301,040	W

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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	
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1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(2.00)	(64,458)	A

	PERMANENT POSITIONS ARE AS FOLLOWS:						
	VETERINARY MEDICAL OFFICER III (#38211) (38,484A)						
	MICROBIOLOGIST (#92005A) (25,974A)						
	TOTAL BUDGET CHANGES				(2.00)	(64,458)	A
	BUDGET TOTALS	8.00	490,996	A	6.00	426,538	A
		0.00	30,000	B	0.00	30,000	B
		0.00	78,747	N	0.00	78,747	N

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: WLA WATER, LAND AND 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	

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1200-001 SENATE ADJUSTMENT:
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL
 SERVICES DUE TO VACANCY.

(40,000) W

 TEMPORARY POSITION IS WATER SYSTEM MANAGER (#107600)
 (40,000W).

TOTAL BUDGET CHANGES

						(40,000)	W
BUDGET TOTALS		1.00	735,279	A	1.00	685,279	A
		0.00	3,396,826	W	0.00	3,306,826	W

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: WLA WATER, LAND AND 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	
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5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				8,412		A
1200-002	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION DUE TO VACANCY. ***** UNFUNDED PERMANENT POSITION IS SECRETARY II (#2815).				(1.00)		A
	TOTAL BUDGET CHANGES				(1.00)	8,412	A
	BUDGET TOTALS	29.00	1,510,188	A	28.00	1,518,600	A

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

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	

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1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(2.00)	(33,828)	A
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PERMANENT POSITIONS ARE AS FOLLOWS:

METROLOGIST V (#10672) (9,492A)
 MEASUREMENT STANDARDS INSP V (#14949) (24,336A)

	TOTAL BUDGET CHANGES				(2.00)	(33,828)	A
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	BUDGET TOTALS	17.00	677,088	A	15.00	643,260	A
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Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	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	

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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

Department: AGR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	238.50	12,813,975	A	238.50	12,763,975	A
	60.00	4,725,628	B	60.00	4,736,626	B
	0.00	911,144	N	0.00	911,144	N
	0.00	663,600	T	0.00	663,600	T
	1.00	453,646	U	1.00	453,646	U
	14.00	10,682,192	W	14.00	10,636,172	W
TOTAL DEPARTMENT APPROPRIATIONS	313.50	30,250,185		313.50	30,165,163	
DEPARTMENT BUDGET CHANGES			A	(22.00)	(532,440)	A
			B	(4.00)	(305,217)	B
			N		(123,480)	N
			T		125,000	T
			U	(1.00)	59,566	U
			W		(200,618)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(27.00)	(977,189)	
DEPARTMENT TOTAL BUDGET	238.50	12,813,975	A	216.50	12,231,535	A
	60.00	4,725,628	B	56.00	4,431,409	B
	0.00	911,144	N	0.00	787,664	N
	0.00	663,600	T	0.00	788,600	T
	1.00	453,646	U	0.00	513,212	U
	14.00	10,682,192	W	14.00	10,435,554	W
TOTAL DEPARTMENT BUDGET	313.50	30,250,185		286.50	29,187,974	

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	698,111	A	7.00	698,111	A
	BASE APPROPRIATIONS	7.00	698,111		7.00	698,111	

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TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	698,111	A	7.00	698,111	A
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Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	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	

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1200-001 SENATE ADJUSTMENT:
 REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE
 TO VACANCY. (3.00) (80,724) A

BREAKOUT IS AS FOLLOWS:

- (1) PRE-AUDIT CLERK I (#27108) (\$23,496A)
- (1) PRE-AUDIT CLERK II (#27109) (\$33,732A)
- (1) PRE-AUDIT CLERK II (#90001M) (\$23,496A)

TOTAL BUDGET CHANGES (3.00) (80,724) A

BUDGET TOTALS 19.00 1,041,789 A 16.00 961,065 A

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

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							
1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** (1) CONTROL ACCOUNTS BOOKKEEPER II (#03548) (\$30,012A)				(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

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

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							
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR).					(675,000)	A
1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** (1) AUDITOR IV (#27805) (\$45,612A)				(1.00)	(45,612)	A
	TOTAL BUDGET CHANGES				(1.00)	(720,612)	A
	BUDGET TOTALS	13.00	1,348,466	A	12.00	627,854	A

Program ID: AGS111 RECORDS MANAGEMENT
 Structure #: 110312000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: <input type="checkbox"/> REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(3.00)	(96,600)	A
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BREAKOUT IS AS FOLLOWS:

- (1) MICROPHOTOGRAPHER V (#12723) (\$30,888A)
- (1) ARCHIVIST IV (#000017) (\$45,612A)
- (1) CLERK TYPIST II (#22292) (\$20,100A)

	TOTAL BUDGET CHANGES				(3.00)	(96,600)	A
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	BUDGET TOTALS	19.00	775,334	A	16.00	678,734	A
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Program ID: AGS131 INFORMATION PROCESSING SERVICES
 Structure #: 110302000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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	204.00	16,785,813		204.00	16,785,813	

- 1

1200-001 SENATE ADJUSTMENT:
 REDUCE (29) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE
 TO VACANCY. (15.00) (511,116) A

BREAKOUT IS AS FOLLOWS:

- (1) COMPUTER PROGRAMMER IV (#27746) (\$34,632A)
- (2) DATA PROCESSING SYST ANALYST III (#45589, #52275) (\$69,496A)
- (5) DATA PROCESSING SYST ANALYST IV (#52267, #52271, #52272,
 #52273, #52274) (\$184,488A)
- (2) DATA PROCESSING SYST ANALYST V (#15122, #43872) (\$84,360A)
- (1) DATA PROCESSING SYST ANALYST VI (#38451) (\$45,612A)
- (1) KEY EQUIPMENT OPERATOR I (#9722) (\$21,096A)
- (3) NETWORK CONTROL TECHNICIAN (#14381, #22022, #31175)
 (\$71,432A)

TOTAL BUDGET CHANGES (15.00) (511,116) A

BUDGET TOTALS	171.00	14,603,159	A	156.00	14,092,043	A
	33.00	2,182,654	U	33.00	2,182,654	U

Program ID: AGS203 RISK MANAGEMENT
 Structure #: 110307020000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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							
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT.				0.00	57,097	A
	TOTAL BUDGET CHANGES				0.00	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

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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							
1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(40,164)	A
	***** (1) LAND BOUNDARY SURVEYOR IV (#4344) (\$40,164A)						
	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

Program ID: AGS221 CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(3.00)	(194,472)	A
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BREAKOUT IS AS FOLLOWS:

- (1) SECRETARY IV (#6198) (\$31,200A)
- (1) PW ADMINISTRATOR (#5886) (\$83,184A)
- (1) PUBLIC WORK MANAGER (#10615) (\$80,088A)

	TOTAL BUDGET CHANGES				(3.00)	(194,472)	A
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	BUDGET TOTALS	18.00	1,145,462	A	15.00	950,990	A
		0.00	4,000,000	W	0.00	4,000,000	W

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.00)	(42,180)	A
	***** (1) LEASING SPECIALIST V (#27395) (\$42,180A)						

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

Program ID: AGS231 CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FA). (/0A; 0.00/275,000A) ***** SENATE DOES NOT CONCUR: REQUEST REFLECTS ADDITIONAL UTILITY COST REQUIRED TO OPERATE THE NO. 1 CAPITOL DISTRICT BUILDING. SENATE DOES NOT PROVIDE FOR MAINTENANCE CONTRACTS.				0.00	205,000	A
	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

Program ID: AGS232 GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(22,260)	A
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 (1) GROUNDSKEEPER I (#11928) (\$22,260)

	TOTAL BUDGET CHANGES				(1.00)	(22,260)	A
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	BUDGET TOTALS	41.50	1,344,400	A	40.50	1,322,140	A
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Program ID: AGS233 BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.00)	(30,876)	A
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 (1) ELECTRICIAN I (#15619) (\$30,876A)

	TOTAL BUDGET CHANGES				(1.00)	(30,876)	A
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	BUDGET TOTALS	30.00	2,561,079	A	29.00	2,530,203	A
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Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (16) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT A TRANSFER-OUT FROM CENTRAL PURCHASING AND INVENTORY MANAGEMENT (AGS240/JB) TO STATE PROCUREMENT (AGS240/JA).		(16.00)		(661,627)	A
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 THIS COMBINES CENTRAL PURCHASING AND INVENTORY MANAGEMENT (AGS240/JB) INTO STATE PROCUREMENT (AGS240/AB) FOR BETTER ACCOUNTABILITY.

10-002	SUPPLEMENTAL BUDGET PREP: ADD (16) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT A TRANSFER-IN FROM CENTRAL PURCHASING AND INVENTORY MANAGEMENT (AGS240/JB) TO STATE PROCUREMENT (AGS240/JA).		16.00		661,627	A
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 THIS COMBINES CENTRAL PURCHASING AND INVENTORY MANAGEMENT (AGS240/JB) INTO STATE PROCUREMENT (AGS240/AB) FOR BETTER ACCOUNTABILITY.

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING DECREASE FOR STATE PROCUREMENT (AGS240/JA). (/W; 0.00/-50,000W) ***** SENATE CONCURS: REQUEST ELIMINATES NON-GENERAL FUND APPROPRIATION ACCOUNT NUMBER S-XX-327-M. CEILING PROVIDED BY THIS ACCOUNT CANNOT BE USED BECAUSE THE REVOLVING FUND RELATED TO THIS ACCOUNT WAS NOT AUTHORIZED BY THE LEGISLATURE.		0.00 (50,000) W
TOTAL BUDGET CHANGES			
		0.00	(50,000) W
	BUDGET TOTALS	21.00 1,043,020 A 50,000 W	21.00 1,043,020 A 0.00 W

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MOTOR VEHICLES TO REFLECT CEILING INCREASE
 FOR SURPLUS FEDERAL PROPERTY REVOLVING FUND FOR SURPLUS
 PROPERTY MANAGEMENT (AGS244/JC).
 (/W; 0.00/700,000W)

					0.00	700,000	W
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 SENATE CONCURS:
 REQUEST RAISES CEILING TO PURCHASE VEHICLES FROM THE
 FEDERAL GOVERNMENT'S FLEET SALES PROGRAM. CURRENT
 CEILING IS INADEQUATE TO MEET THE REQUIREMENTS OF THE
 STATE AND COUNTY AGENCIES, ELIGIBLE NON-PROFIT
 ORGANIZATIONS AND ELIGIBLE 8A MINORITY OWNED BUSINESSES.
 BREAKOUT IS AS FOLLOWS:
 USED VEHICLES-PASSENGER (\$300,000W)
 USED VEHICLES-TRUCKS (\$400,000W)

TOTAL BUDGET CHANGES

					0.00	700,000	W
	BUDGET TOTALS	5.00	1,009,030	W	5.00	1,709,030	W

Program ID: AGS251 MOTOR POOL
 Structure #: 110310000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				0.00	31,006	W
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1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.00)	(32,040)	W
	***** (1) AUTOMOTIVE TECHNICIAN (#13972) (\$32,040W)						

TOTAL BUDGET CHANGES

					(1.00)	(1,034)	W
	BUDGET TOTALS	13.50	2,180,030	W	12.50	2,178,996	W

Program ID: AGS252 PARKING CONTROL
 Structure #: 110311000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	26.50	2,981,124	W	26.50	2,981,124	W
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Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
 Structure #: 070102000000
 Subject Committee: EDU 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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS807/FO).
 (/A; 0.00/650,000A)

 SENATE DOES NOT CONCUR:
 FUNDS PROVIDED FOR INCREASES IN REPAIR AND MAINTENANCE CONTRACTS FOR MECHANICAL SYSTEMS AND REFUSE DISPOSAL.
 BREAKOUT IS AS FOLLOWS:
 AIR CONDITIONING MAINTENANCE (\$292,000A)
 ELEVATOR MAINTENANCE (\$60,000A)
 REFUSE PICKUP (\$205,000A)

0.00 557,000 A

1200-001 SENATE ADJUSTMENT:
 REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.

 BREAKOUT IS AS FOLLOWS:
 (1) BUILDING MAINTENANCE WORKER I (#39789) (\$29,736A)
 (1) ELECTRICIAN I (#47582) (\$30,876A)
 (1) PLUMBER I (#21398) (\$30,876A)

(3.00) (91,488) A

2000-001 SENATE ADJUSTMENT:
 ADD FUNDS FOR GRANT-IN-AID FOR HAWAII 3R'S.

250,000 A

Program ID: AGS818 ETHNIC GROUP PRESENTATIONS
Structure #: 080104000000
Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		36,000	A	36,000	A
	BASE APPROPRIATIONS	0.00	36,000	0.00	36,000

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	36,000	A	0.00	36,000	A
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Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110103060000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							

50-001	SUPPLEMENTAL BUDGET PREP: ADD (4) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM CAMPAIGN SPENDING COMMISSION (LTG101) TO CAMPAIGN SPENDING COMMISSION (AGS871/NA). (4.00/394,801T; 4.00/4,423,489T)	4.00	394,801	T	4.00	4,423,489	T

THIS TRANSFERS ALL POSITIONS AND FUNDS OF THE CAMPAIGN SPENDING COMMISSION FROM THE OFFICE OF THE LIEUTENANT GOVERNOR TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES IN ACCORDANCE WITH ACT 117, SLH 2003.							
SEE LTG 101 SEQ.50-001							

TOTAL BUDGET CHANGES		4.00	394,801	T	4.00	4,423,489	T
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BUDGET TOTALS		4.00	394,801	T	4.00	4,423,489	T

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110103070000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: ADD (4) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OFFICE OF ELECTIONS (LTG102) TO OFFICE OF ELECTIONS (AGS879/OA). (4.00/2,483,224A; 4.00/2,582,818A) ***** THIS TRANSFERS-IN ALL POSITIONS AND FUNDS OF THE OFFICE OF ELECTIONS FROM THE OFFICE OF THE LIEUTENANT GOVERNOR TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES IN ACCORDANCE WITH ACT 117, SLH 2003. SEE LTG102 SEQ.50-001	4.00	2,483,224	A	4.00	2,582,818	A
1200-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: (1) CLERK IV (#32774) (\$37,800A) (1) ELECTION ASSISTANT (VS) (#101886) (\$33,000A)				(2.00)	(70,800)	A
	TOTAL BUDGET CHANGES	4.00	2,483,224	A	2.00	2,512,018	A
	BUDGET TOTALS	4.00	2,483,224	A	2.00	2,512,018	A

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
Structure #: 080103000000
Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII YOUTH SYMPHONY ASSOCIATION.		50,000 A
2000-002	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAIIAN LEGACY FOUNDATION.		50,000 A
2000-003	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRIENDS OF WAIPAHO CULTURAL GARDEN PARK.		25,000 A
2000-004	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU SYMPHONY SOCIETY.		100,000 A
2000-005	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE FILIPINO CENTENNIAL CELEBRATION COMMISSION.		100,000 A

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
 Structure #: 080103000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			325,000	A
				3.00	B
				1.00	N
	BUDGET TOTALS	10.00	1,863,595	10.00	2,058,595
		9.00	4,156,414	12.00	4,156,414
			750,336	1.00	750,336

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

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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EQUIPMENT TO REFLECT CEILING INCREASE FOR
 THE STADIUM SPECIAL FUND FOR STADIUM AUTHORITY
 (AGS889/MA).
 (/B; 0.00/250,000B)

 SENATE DOES NOT CONCUR:
 REQUEST PROVIDED FOR IN CAPTIAL PROJECT #SA2004004.

TOTAL BUDGET CHANGES

BUDGET TOTALS	39.50	6,706,527	B	39.50	6,661,873	B
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Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

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

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	828.00	76,159,481	A	828.00	76,029,481	A
	48.50	10,921,685	B	48.50	10,877,031	B
	0.00	750,336	N	0.00	750,336	N
	34.00	8,915,843	U	34.00	8,915,843	U
	45.00	20,670,184	W	45.00	20,670,184	W
TOTAL DEPARTMENT APPROPRIATIONS	955.50	117,417,529		955.50	117,242,875	
DEPARTMENT BUDGET CHANGES	4.00	2,483,224	A	(31.00)	2,045,611	A
			B	3.00		B
			N	1.00		N
	4.00	394,801	T	4.00	4,423,489	T
			W	(1.00)	648,966	W
TOTAL DEPARTMENT BUDGET CHANGES	8.00	2,878,025		(24.00)	7,118,066	
DEPARTMENT TOTAL BUDGET	832.00	78,642,705	A	797.00	78,075,092	A
	48.50	10,921,685	B	51.50	10,877,031	B
	0.00	750,336	N	1.00	750,336	N
	4.00	394,801	T	4.00	4,423,489	T
	34.00	8,915,843	U	34.00	8,915,843	U
	45.00	20,670,184	W	44.00	21,319,150	W
TOTAL DEPARTMENT BUDGET	963.50	120,295,554		931.50	124,360,941	

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.		0.00		8,980	A
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60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LEGAL SERVICES (ATG100). (/A; 0.00/458,000A) (/B; 0.00/23,000B) (/N; 0.00/15,000N) (/U; 0.00/146,000U) ***** SENATE DOES NOT CONCUR. SENATE PROVIDES FOR A ONE PERCENT INCREASE TO TOTAL PAYROLL TO ADJUST THE DEPUTY ATTORNEYS GENERAL SALARY STRUCTURE.		0.00		63,340	A
			0.00		2,325	B
			0.00		1,575	N
			0.00		35,361	U

1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMISSION ON UNIFORM LEGISLATION (ATG100/AA).				11,880	A
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Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1200-001	SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER PERSONAL SERVICES DUE TO VACANCY.			(3.00)	(105,650) A
					(218,720) B

	BREAKOUT IS AS FOLLOWS:				
	(1) LEGAL CLERK (#22755) (\$28,836A)				
	(1) AUDITOR III (#49336) (\$34,632A)				
	(1) INVESTIGATOR V (#50194) (\$42,182A)				
	OTHER PERSONAL SERVICES (\$218,720B)				

	TOTAL BUDGET CHANGES			(3.00)	(21,450) A
				0.00	(216,395) B
				0.00	1,575 N
				0.00	35,361 U
	BUDGET TOTALS	201.15	17,676,600	198.15	17,655,150
		15.00	1,475,959	15.00	1,226,564
		12.00	9,435,058	12.00	9,436,633
			3,918,000		3,918,000
		40.85	6,879,698	40.85	6,915,059
		4.00	3,016,392	4.00	3,016,392

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

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING
 INCREASE OF THE STATE IDENTIFICATION REVOLVING FUND FOR
 CIVIL IDENTIFICATION (ATG231/BB).
 (/W; 0.00/96,000W)

0.00 W

 SENATE DOES NOT CONCUR.
 REQUEST FUNDS FOR (4) CLERK POSITIONS FOR THE GOVERNOR'S
 LIAISON OFFICES ON MAUI, KAUAI, AND THE BIG ISLAND (HILO AND
 KONA) ARE DENIED. POSITIONS WILL CONTINUE TO BE FUNDED
 USING VACANCY SAVINGS.
 SEE GOV100 SEQ.63-001

1200-001 SENATE ADJUSTMENT:
 REDUCE FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.

(32,726) A
 (49,090) W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES					(32,726)	A
					0.00	(49,090)	W
	BUDGET TOTALS	30.00	1,576,076	A	30.00	1,543,350	A
		0.00	1,800,000	N	0.00	1,800,000	N
		12.00	2,430,245	W	12.00	2,381,155	W

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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

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

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	283.17	22,358,275	A	283.17	21,158,275	A
	15.00	1,475,959	B	15.00	1,442,959	B
	140.04	27,641,681	N	140.04	25,341,681	N
	13.94	6,621,228	T	13.94	6,621,228	T
	40.85	6,879,698	U	40.85	6,879,698	U
	16.00	5,446,637	W	16.00	5,446,637	W
TOTAL DEPARTMENT APPROPRIATIONS	509.00	70,423,478		509.00	66,890,478	
DEPARTMENT BUDGET CHANGES			A	(3.00)	(54,176)	A
			B	0.00	(216,395)	B
			N	0.00	1,575	N
			U	0.00	35,361	U
			W	0.00	(49,090)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(3.00)	(282,725)	
DEPARTMENT TOTAL BUDGET	283.17	22,358,275	A	280.17	21,104,099	A
	15.00	1,475,959	B	15.00	1,226,564	B
	140.04	27,641,681	N	140.04	25,343,256	N
	13.94	6,621,228	T	13.94	6,621,228	T
	40.85	6,879,698	U	40.85	6,915,059	U
	16.00	5,446,637	W	16.00	5,397,547	W
TOTAL DEPARTMENT BUDGET	509.00	70,423,478		506.00	66,607,753	

Program ID: BED101 BUSINESS DEVELOPMENT AND MARKETING
 Structure #: 010101000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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

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

 FUNDING FOR STAFF/OPERATING COST OF THE OFFICE OF TOURISM
 LIAISON.
 (SEE BED142 SEQ. 42-001)

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

(/N; /250,000N)

 SENATE CONCURS:
 REQUEST ESTABLISHES A FEDERAL FUND EXPENDITURE CEILING.

61-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO DEVELOP NEW
 BUSINESS AND INVESTMENT PROSPECTS.

(/A; /75,000A)

 SENATE DOES NOT CONCUR:
 FUNDING FOR MEDIA AND CREATIVE CAMPAIGNS IS DENIED.

Program ID: BED101 BUSINESS DEVELOPMENT AND MARKETING
Structure #: 010101000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE PROGRAMS AND ASSISTANCE FOR SMALL BUSINESS. (/A;/40,000A) ***** SENATE DOES NOT CONCUR: FUNDING FOR TRAINING PROGRAMS AND REVISIONS OR REPRINTS OF EXISTING PUBLICATIONS, BROCHURES, TRADE-SHOW MATERIAL IS DENIED.		
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING HAWAII. (/A;/279,000A) ***** SENATE DOES NOT CONCUR: FUNDING FOR THE MARKETING OF HAWAII FOR BUSINESS, TRADE AND INVESTMENT IS DENIED.		
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATE MUSIC INDUSTRY INITIATIVE. (/A;/40,000A) ***** SENATE DOES NOT CONCUR: FUNDING TO DEVELOP AND IMPLEMENT A STRATEGIC PLAN TO INCREASE MUSIC INDUSTRY SALES IS DENIED.		
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ARTS & MEDIA BUSINESS INCUBATOR. (/A;/26,000A) ***** SENATE DOES NOT CONCUR: FUNDING FOR DEVELOPMENT OF A VIRTUAL ART & MEDIA BUSINESS INCUBATOR IS DENIED.		

Program ID: BED101 BUSINESS DEVELOPMENT AND MARKETING
 Structure #: 010101000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MILITARY AFFAIRS COUNCIL.		35,000 A
2000-002	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COMMUNITY ENTREPRENEURS FOUNDATION.		45,000 A
TOTAL BUDGET CHANGES			359 A 250,000 N
BUDGET TOTALS		15.00 1,655,276 A	15.00 1,600,750 A 0.00 250,000 N

Program ID: BED102 BUSINESS SERVICES
 Structure #: 010102000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	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	

- 1

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING
 AND PROMOTION OF HAWAII'S FILM INDUSTRY FOR THE FILM
 INDUSTRY BRANCH (BED102/FI).
 (/A; /40,000A)

 SENATE DOES NOT CONCUR:
 FUNDING FOR FILM INDUSTRY BRANCH MANAGER'S MARKETING
 TRIPS TO LOS ANGELES AND THE PRODUCTION OF A PROMOTIONAL
 DVD IS DENIED.

61-001 SUPPLEMENTAL REQUEST: (56,775) B
 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; /-56,775B)

 SENATE CONCURS:
 HOUSEKEEPING REQUEST TO DELETE (1) TEMPORARY BUILDING
 MANAGER AS A RESULT OF ACT 178, SLH 2003, WHICH REPEALED
 THE HAWAII FILM FACILITY SPECIAL FUND.

Program ID: BED102 BUSINESS SERVICES
Structure #: 010102000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY
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 (BED102/FI). (/B; /-142,993B) ***** SENATE CONCURS: HOUSEKEEPING REQUEST TO DELETE FUND CEILING AS A RESULT OF ACT 178, SLH 2003, WHICH REPEALED THE HAWAII FILM FACILITY SPECIAL FUND. BREAKOUT IS AS FOLLOWS: JANITORIAL SUPPLIES (-180) OFFICE SUPPLIES (-35) OTHER SUPPLIES (-2,697) POSTAGE & MAILING SERVICE (-156) TELEPHONE & TELEGRAPH (-4,610) ELECTRICITY (-17,478) GAS (-2,322) WATER (-5,782) R&M- OFFICE EQUIPMENT (-2,406) R&M- MACHINERY & EQUIPMENT, ROUTINE MAINT. (-15,284) R&M- BUILDINGS & STRUCTURE, ROUTINE MAINT. (-17,267) R&M- GROUNDS, ROUTINE MAINT. (-9,120) SERVICES ON A FEE (-55,000) JANITORIAL SERVICES (-1,336) REFUSE COLLECTION SERVICES (-853) MISC. CURRENT EXPENSES (-711) SPECIAL FUND ASSESSMENT (-7,756)		(142,993) B

Program ID: BED102 BUSINESS SERVICES
 Structure #: 010102000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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 THE BUSINESS SUPPORT DIVISION (BED102/BB). (/W; -2.00/W)		(2.00)	W
	***** SENATE CONCURS: DELETE (1) BUSINESS LOAN OFFICER II (#15522) AND (1) SECRETARY II (#18398) FOR THE HAWAII CAPITAL LOAN REVOLVING FUND. REQUEST IS A HOUSEKEEPING MEASURE; ACT 178, SLH 2003 REPEALED FUNDING BUT DID NOT DELETE (2) REVOLVING FUNDED POSITIONS.			
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)		1,000,000	W
	***** SENATE CONCURS: FUNDS FOR INDIVIDUAL AND BUSINESS LOANS SHOULD THERE BE A DISASTER DECLARATION.			
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(1.00)	(37,464) A
	***** PERMANENT POSITION IS RESEARCH STATISTICIAN IV (#25301) (37,464A).			

Program ID: BED102 BUSINESS SERVICES
 Structure #: 010102000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INTERNATIONAL FILM FESTIVAL.		25,000 A
TOTAL BUDGET CHANGES			(1.00) (12,464) A (199,768) B
			(2.00) 1,000,000 W
BUDGET TOTALS		12.00 1,453,865 A 199,768 B 2.00 963,832 W	13.00 1,516,665 A 0.00 B 0.00 1,821,915 W

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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							
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITION IS CLERK TYPIST II (#27497) (25,656A).				(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

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(2.00)	(60,168)	B
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PERMANENT POSITIONS ARE AS FOLLOWS:
 (1) ACCOUNTANT III (#22202) (34,632B)
 (1) GENERAL LABORER II (#27655) (25,536B).

TOTAL BUDGET CHANGES

					(2.00)	(60,168)	B
	BUDGET TOTALS	21.00	1,951,051	B	19.00	1,890,883	B

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

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING
 INCREASE FOR THE HAWAII TOURISM AUTHORITY SPECIAL FUND
 FOR THE HAWAII TOURISM AUTHORITY (HTA) (BED113/TO).
 (/B; /8,000,000B)

 SENATE DOES NOT CONCUR:
 CEILING INCREASE PROVIDED IN SB 2711.

1200-001 SENATE ADJUSTMENT: (198,918) B
 REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL
 SERVICES DUE TO VACANCY.

 TEMPORARY POSITIONS ARE AS FOLLOWS:
 (1) HTA PRIVATE SECRETARY (#107905)
 (1) HTA ACCOUNTING SPECIALIST (#107916)
 (1) HTA CONV. CTR. COMM. REL. OFCR. (#107925)
 (1) HTA PLANNER (#911001B).

TOTAL BUDGET CHANGES (198,918) B

BUDGET TOTALS	0.00	25,000	A	0.00	A
	3.00	109,000,000	B	3.00	108,801,082 B

Program ID: BED120 ENERGY AND NATURAL RESOURCES
 Structure #: 010104000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

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

60-001 SUPPLEMENTAL REQUEST: 379,103 N
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 FEDERAL FUND CEILING INCREASE FOR THE ENERGY, RESOURCES &
 TECHNOLOGY DIVISION (BED120/AD).
 (/N; /379,103N)

 SENATE CONCURS:
 FUNDS REQUESTED FOR THE PURPOSE OF ENERGY EFFICIENCY,
 RENEWABLE ENERGY, DISTRIBUTED ENERGY, AND RECYCLABLE,
 REMANUFACTURED AND REMEDIATED RESOURCES TO FACILITATE
 THE SUSTAINABLE DEVELOPMENT OF HAWAII.
 BREAKOUT IS AS FOLLOWS:
 BROWNFIELDS ECONOMIC REDEVELOPMENT (10,000)
 POWER PARK (23,013)
 EVALUATING ENERGY BULK STORAGE TO RELIEVE TRANSMISSION
 CONGESTION (3,581)
 MANAGING HIGH SATURATIONS OF DER- ISLAND OF HAWAII (5,115)
 HAWAII REBUILD AMERICA (RBA5) (25,434)
 ASSESSMENT OF HAWAII'S GEOTHERMAL RESOURCES (42,753)
 FEDERAL ENERGY MANAGEMENT PROG. (75,000)
 HAWAII REBUILD AMERICA (RBA6) (95,346)
 PACIFIC REGIONAL BIOMASS ENERGY PROG. (68,861)
 HAWAII ENVIRONMENTALLY PREFERABLE PURCHASING PROG.
 (30,000)

Program ID: BED120 ENERGY AND NATURAL RESOURCES
 Structure #: 010104000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(1.00) (42,182) A (164,616) N
	***** PERMANENT POSITION IS MARINE PROGRAMS SPECIALIST (#32404) (42,182A).		
	TEMPORARY POSITIONS ARE AS FOLLOWS: (1) ENERGY CLERK TYPIST (#102203) (24,684N) (1) ENERGY CLERK TYPIST (#102244) (23,700N) (1) ENERGY CONSERVATION ANALYST V (#102709) (64,920N) (1) ENERGY ENGINEER VI (#106821) (51,312).		
	TOTAL BUDGET CHANGES		(1.00) (42,182) A 214,487 N
	BUDGET TOTALS	12.00 1,160,057 A 3,314,706 N	11.00 1,117,875 A 0.00 3,529,193 N

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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

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: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010105000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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

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5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT FOR THE DIRECTOR'S OFFICE (BED142/AA).	1,167	A
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10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT FROM DIRECTOR'S OFFICE (BED142/AA) TO TOURISM LIAISON OFFICE (BED142/TL).	(50,301)	A
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 TRANSFERS FUNDS BUDGETED FOR SALARIES OF (1) DEPT.
 CONTRACT SPECIALIST (#36075) (37,464) AND (1) CLERK TYPIST
 (#15643) (12,837) TO PARTIALLY FUND THE TOURISM LIAISON
 (#101868).
 (SEE BED142 SEQ. 10-002)

10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM DIRECTOR'S OFFICE (BED142/AA) TO TOURISM LIAISON OFFICE (BED142/TL).	50,301	A
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 FUNDING TO PARTIALLY COVER TOURISM LIAISON (#101868) IN
 THE TOURISM LIAISON OFFICE.
 (SEE BED142 SEQ. 10-001 AND BED142 SEQ. 41-001)

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010105000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OFFICE OF PLANNING- SPECIAL PROJECTS (BED144/PS) TO TOURISM LIAISON OFFICE (BED142/TL). ***** TRANSFERS FUNDS TO PARTIALLY COVER TOURISM LIAISON (#101868) IN THE TOURISM LIAISON OFFICE. (SEE BED144 SEQ. 40-001 AND BED142 SEQ. 41-001)		35,000 A
41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OFFICE OF PLANNING (BED144/PL) TO TOURISM LIAISON OFFICE (BED142/TL). ***** TRANSFERS (1) TOURISM LIAISON (#101868) TO TOURISM LIAISON OFFICE (BED 142/TL). FUNDING FOR THE POSITION (\$85,302) TO BE COVERED BY TRADE-OFFS AND TRANSFERS WITHIN THE DEPARTMENT. (SEE BED144 SEQ. 41-001, BED142 SEQ. 40-001, BED142 SEQ. 42-001, AND BED142 SEQ. 10-001)		1.00 A

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010105000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-IN FROM DIRECTOR'S OFFICE (BED101/DM) TO TOURISM LIAISON OFFICE (BED142/TL).		79,641 A
	***** TRANSFERRED FUNDS TO COVER STAFF AND OPERATING COST FOR THE OFFICE OF TOURISM LIAISON. BREAKOUT IS AS FOLLOWS: (1) TOURISM LIAISON (1) (1) SECRETARY TO TOURISM LIAISON (38,000) TRAVEL-INTERISLAND MONTHLY TRIPS (8,000) TRAVEL-OUT OF STATE CONFERENCES (6,000) TRAVEL-INTERNATIONAL (6,000) MEMBERSHIPS (5,000) OFFICE SUPPLIES (2,000) TELEPHONE (2,000) FAX (840) POSTAGE (600) COPIER (1,200) OFFICE EQUIPMENT (10,000) (SEE BED101 SEQ. 42-001, BED142 SEQ. 41-001, AND BED142 SEQ. 50- 001)		

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010105000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM DIRECTOR'S OFFICE (BED142/AA) TO GENERAL ADMINISTRATION (HMS904). ***** REDUCE (1) MANAGEMENT SPECIALIST IV AND (1) CLERK V POSITION AS A RESULT OF ACT 92, SLH 2003 AUTHORIZING THE TRANSFER OF THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (DBEDT) TO THE DEPARTMENT OF HUMAN SERVICES (DHS). BREAKOUT IS AS FOLLOWS: (1) MANAGEMENT SPECIALIST IV (#33961) (-43,860) (1) CLERK V (#44841) (-32,448) OTHER PERSONAL SERVICES (-3,336) (SEE HMS904 SEQ. 50-001 AND BED142 SEQ. 1001-001)	(2.00)	(79,644)	A
60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR PERSONAL SERVICES FOR THE TOURISM LIAISON OFFICE (BED142/TL). (/A;/A) ***** SENATE CONCURS: TEMPORARY SECRETARY (#116584) TO PROVIDE CLERICAL SUPPORT TO THE TOURISM LIAISON.	0.00	A	

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010105000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT DENIAL OF TRADE-OFFS AND TRANSFERS-IN FOR THE OFFICE OF THE TOURISM LIAISON. ***** BREAKOUT IS AS FOLLOWS: (1) TOURISM LIAISON (#101868) (-85,302) (1) TEMPORARY SECRETARY (#116584) (-39,704) TRAVEL-INTERISLAND MONTHLY TRIPS (-8,000) TRAVEL-OUT OF STATE CONFERENCES (-6,000) TRAVEL-INTERNATIONAL (-6,000) MEMBERSHIPS (-5,000) OFFICE SUPPLIES (-2,000) TELEPHONE (-2,000) FAX (-840) POSTAGE (-600) COPIER (-1,200) OFFICE EQUIPMENT (-10,000)		(1.00)	(164,942)	A
1001-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR DIRECTOR'S OFFICE (BED142/AA). ***** ADD (1) MANAGEMENT SPECIALIST IV (#33961) AND (1) CLERK V (#44841) TO REFLECT RETENTION OF PERSONNEL IN THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM; THE DEPARTMENT OF HUMAN SERVICES HAS SUFFICIENT PERSONNEL STAFF. (SEE BED142 SEQ. 50-001)		2.00	79,644	A
TOTAL BUDGET CHANGES			0.00	(49,134)	A
BUDGET TOTALS		32.00	1,935,045	1,885,911	A

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	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	

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

 FUNDING TO BE REALLOCATED FOR PERSONNEL COSTS FOR (1)
 TEMPORARY HEVDP DIRECTOR; SERVICES CURRENTLY OBTAINED
 THROUGH CONTRACT.
 (SEE BED143 SEQ. 10-002)

10-002 SUPPLEMENTAL BUDGET PREP:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL
 SERVICES FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION
 PROJECT (HEVDP). 13,516 N

 FUNDING FOR (1) TEMPORARY HEVDP DIRECTOR; SERVICES
 CURRENTLY OBTAINED THROUGH A PERSONAL SERVICES
 CONTRACT.
 (SEE BED143 SEQ. 10-001)

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT (HEVDP). ***** FUNDS FROM REDUCTION OF (1) TEMPORARY PROJECT MANAGER (#102697) TO BE REALLOCATED FOR OTHER CURRENT EXPENSES. (SEE BED143 SEQ. 11-002)		(55,967) N
11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT (HEVDP). ***** FUNDS FROM REDUCTION OF (1) TEMPORARY PROJECT MANAGER (#102697) TO BE REALLOCATED FOR OTHER CURRENT EXPENSES. (SEE BED143 SEQ. 11-001)		55,967 N
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE ECONOMIC DEVELOPMENT ADMINISTRATION'S VIRTUAL INCUBATION SERVICES. (/N; /300,000N) ***** SENATE CONCURS: FUNDS FOR VIRTUAL INCUBATION SERVICES PROGRAM GRANT TO PROVIDE INFRASTRUCTURE TO EXPAND THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION INCUBATION SERVICES TO THE BIG ISLAND, KAUAI AND TO NON-TENANTS ON MAUI AND OAHU. THE FEDERAL GRANT REQUIRES A 1:1 MATCHING OF FUNDING. BREAKOUT IS AS FOLLOWS: SUPPLIES (5,000) PRINTING/POSTAGE-PROGRAM PROMOTION (10,000) TRAVEL (15,000) CONTRACTED SERVICES (240,000) VIDEO TELECONFERENCING EQUIPMENT TO SUPPORT BUSINESS CONSULTING FOR NEIGHBOR ISLAND INCUBATION CLIENTS (30,000)		300,000 N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE MANUFACTURING EXTENSION PARTNERSHIP PROGRAM. (/N; /472,270N) ***** SENATE CONCURS: REQUEST FUNDS FOR (1) TEMPORARY SENIOR PROGRAM MANAGER, (3) TEMPORARY PROGRAM MANAGERS, (1) TEMPORARY PROGRAM ASSISTANT, FRINGE BENEFITS, AND INDIRECT COST OF FEDERAL GRANTS. BREAKOUT IS AS FOLLOWS: (1) SR. PROJECT MANAGER (79,000) (1) PROJECT MANAGER (78,196) (1) PROJECT MANAGER (78,196) (1) PROJECT MANAGER (58,400) (1) PROGRAM ASSISTANT (42,000) FRINGE BENEFITS, 34.6% (116,184) INDIRECT COST- FEDERAL GRANTS (20,294)		472,270 N
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION FERRY RELATED PROJECTS. (/N; /15,000,000N) ***** SENATE CONCURS: INCREASE IN CEILING FOR HAWAII ELECTRIC VEHICLE DEMONSTRATION FERRY RELATED PROJECTS DUE TO ANTICIPATED FEDERAL FUNDING. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (203,446) FERRY PROJECT EXPENDITURES (14,796,554)		15,000,000 N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010501000000
Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT (HEVDP) ADVANCED TRANSPORTATION TECHNOLOGY PROJECT AT HICKAM AIR FORCE BASE. (/N; /3,000,000N) ***** SENATE CONCURS: INCREASE CEILING FOR ADVANCED TRANSPORTATION TECHNOLOGY AT HICKAM AIR FORCE BASE DUE TO ANTICIPATED FUNDING FROM THE U.S. AIR FORCE OR OTHER FEDERAL AGENCY. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (67,815) ADVANCED TRANSPORTATION TECHNOLOGY EXPENDITURES (2,932,185)		3,000,000 N
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT (HEVDP) FUEL CELL BUS PROJECTS. (/N; /2,000,000N) ***** SENATE CONCURS: INCREASE CEILING FOR THE HEVDP FUEL CELL BUS PROJECTS DUE TO ANTICIPATED FUNDING FROM THE U.S. DEPT. OF TRANSPORTATION OR ALTERNATIVE FUNDING AGENCY. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (67,815) FUEL CELL BUS PROJECT EXPENDITURES (1,932,185)		2,000,000 N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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
			2,006,787	N	0.00	22,779,057	N
			1,500,000	W		1,500,000	W

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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	

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40-001 SUPPLEMENTAL BUDGET PREP: (35,000) A
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-
 OUT FROM OFFICE OF PLANNING- SPECIAL PROJECTS (BED144/PS) TO
 TOURISM LIAISON OFFICE (BED142/TL).

 TRANSFER FUNDS FOR STAFF AND/OR OPERATING COST OF THE
 TOURISM LIAISON OFFICE.
 (SEE BED142 SEQ. 40-001)

41-001 SUPPLEMENTAL BUDGET PREP: (1.00) A
 REDUCE (1) POSITION FOR PERSONAL SERVICES TO REFLECT THE
 TRANSFER-OUT FROM THE OFFICE OF PLANNING (BED144/PL) TO
 TOURISM LIAISON OFFICE (BED142/TL).

 TRANSFER (1) TOURISM LIAISON (#101868) POSITION TO BED142/TL.
 (SEE BED142 SEQ. 41-001)

60-001 SUPPLEMENTAL REQUEST: 0.00 A
 REDUCE (1) TEMPORARY POSITION FOR PERSONAL SERVICES FOR
 THE OFFICE OF PLANNING (BED144/PL).

(/A;/A)

 SENATE CONCURS:
 DELETE (1) TEMPORARY SPECIAL PROJECTS SECRETARY POSITION
 COUNT.

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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 REFLECT CEILING INCREASE FOR THE FEDERAL COASTAL ZONE MANAGEMENT FUND FOR COASTAL ZONE MANAGEMENT (BED144/PZ). (/N; /1,245,702N) ***** SENATE CONCURS: REQUEST TO INCREASE THE EXPENDITURE CEILING LEVEL FOR THE COASTAL ZONE MANAGEMENT PROGRAM.		1,245,702 N
1200-002	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION DUE TO VACANCY. ***** PERMANENT POSITION IS OFFICE OF PLANNING DIRECTOR (#101867).		(1.00) A
TOTAL BUDGET CHANGES			(2.00) (35,000) A 1,245,702 N
BUDGET TOTALS		20.00 1,601,676 A 0.00 120,000 B 4.00 1,024,298 N 1,000,000 W	18.00 1,566,676 A 0.00 120,000 B 4.00 2,270,000 N 1,000,000 W

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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

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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: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	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

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60-001 SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES FOR THE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS).
 (/N; /80,825N)

 SENATE CONCURS:
 FUNDS TO RESTORE (1) CEROS RESEARCH ADMINISTRATOR.

80,825 N

61-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS).
 (/N; /168,962N)

 SENATE CONCURS:
 ADDITIONAL FEDERAL FUNDS FOR CEROS TO AWARD CONTRACTS TO OCEAN TECHNOLOGY DEVELOPMENT COMPANIES.

168,962 N

1200-001 SENATE ADJUSTMENT:
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.

 TEMPORARY POSITION IS NELHA SCIENTIFIC & TECH. PROG MGR (#102309) (41,166A/41,166B).

(41,166) A
(41,166) B

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(41,166)	A
				(41,166)	B
				249,787	N
	BUDGET TOTALS	0.00	597,510	0.00	356,624
		0.00	2,607,180	0.00	3,619,956
		0.00	6,550,213	0.00	6,800,000

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

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	

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60-001 SUPPLEMENTAL REQUEST: 0.00 A
 ADD (17) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA); FUNDING FOR STAFFING AND OPERATIONS FOR THE KAKAAKO DEVELOPMENT DISTRICT TO TRANSFER FROM GENERAL OBLIGATION BONDS TO GENERAL FUNDS.
 (/A; 17.00/985,296A)

 SENATE DOES NOT CONCUR:
 CONVERSION OF HCDA MEANS OF FINANCING FROM G.O. BONDS TO GENERAL FUNDS IS DENIED.
 (SEE BED150 SEQ. 1000-001)

60-002 SUPPLEMENTAL REQUEST: 0.00 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA); FUNDING FOR STAFFING AND OPERATIONS FOR THE KAKAAKO DEVELOPMENT DISTRICT TO TRANSFER FROM GENERAL OBLIGATION BONDS TO GENERAL FUNDS.
 (/A; /368,293A)

 SENATE DOES NOT CONCUR:
 CONVERSION OF HCDA MEANS OF FINANCING FROM G.O. BONDS TO GENERAL FUNDS IS DENIED.
 (SEE BED150 SEQ. 1000-001)

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-003	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA); FUNDING FOR STAFFING AND OPERATIONS FOR THE KAKAAKO DEVELOPMENT DISTRICT TO TRANSFER FROM GENERAL OBLIGATION BONDS TO GENERAL FUNDS. (/A; /8,000A) ***** SENATE DOES NOT CONCUR: CONVERSION OF HCDA MEANS OF FINANCING FROM G.O. BONDS TO GENERAL FUNDS IS DENIED. (SEE BED150 SEQ. 1000-001)</p>		
1000-001	<p>SENATE ADJUSTMENT: ADD (17) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. ***** CONVERTS MEANS OF FINANCING FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY FROM GENERAL OBLIGATION BONDS TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUNDS.</p>		17.00 1,361,589 W
1200-002	<p>SENATE ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS DUE TO VACANCY. ***** TEMPORARY POSITIONS ARE AS FOLLOWS: (1) HCDA FINANCE MANAGER (#101872) (1) HCDA PROJECT MANAGEMENT ENGINEER (#102077) (1) HCDA FISCAL OFFICER (#102272) (1) HCDA CHIEF PLANNER (#105909) (1) HCDA PROGRAM SPECIALIST (#105987).</p>		

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES							
					17.00	1,361,589	W
	BUDGET TOTALS	2.00	139,537	A	2.00	139,537	A
		0.00	2,500,000	B	0.00	2,500,000	B
			207,000	W	17.00	1,566,589	W

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

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	

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1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITION IS SECRETARY IV (#41974) (39,492B).				(1.00)	(39,492)	B
	TOTAL BUDGET CHANGES				(1.00)	(39,492)	B
	BUDGET TOTALS	1.00	1,525,689	B	0.00	1,486,197	B

Program ID: BED220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	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

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50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (221) POSITIONS, (28) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-OUT OF THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII FROM RENTAL HOUSING SERVICES (BED220) TO RENTAL HOUSING SERVICES (HMS220/RH). (-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) ***** ACT 92, SLH 2003 TRANSFERS RENTAL HOUSING SERVICES TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW- INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES: (-198.00/-9,354,933N; -23.00/-1,125,630W) OTHER CURRENT EXPENSES: (-1,007,337A; -33,170,031N; -2,622,991W) EQUIPMENT: (-401,386N; -52,065W) (SEE HMS220 SEQ. 50-001)		(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

Program ID: BED220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		(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
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	N	0.00	N
		0.00	W	0.00	W

Program ID: BED222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	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	

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50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (17) POSITIONS, (22) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-OUT OF THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII FROM THE RENTAL ASSISTANCE SERVICES (BED222/RA) TO THE RENTAL ASSISTANCE SERVICES (HMS222).	(5.25)	(1,220,647)	A	(5.25)	(1,594,041)	A
		(11.75)	(25,490,030)	N	(11.75)	(25,490,030)	N

 ACT 92, SLH 2003 TRANSFERS THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII TO THE DEPARTMENT OF HEALTH AND HUMAN SERVICES.
 BREAKOUT IS AS FOLLOWS:
 PERSONAL SERVICES: (-5.25/-227,284A; -11.75/-1,341,584N)
 OTHER CURRENT EXPENSES: (-1,366,757A; -24,148,446N)
 (SEE HMS222 SEQ. 50-001)

	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

Program ID: BED223 BROADENED HOMESITE OWNERSHIP
 Structure #: 060202050000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		237,012	W	237,012	W
	BASE APPROPRIATIONS	0.00	237,012	0.00	237,012

- 1

50-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL
 SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-
 OUT OF THE HOUSING AND COMMUNITY DEVELOPMENT
 CORPORATION OF HAWAII FROM BROADENED HOMESITE
 OWNERSHIP (BED223/BH) TO BROADENED HOMESITE OWNERSHIP
 (HMS223).

(237,012) W

(237,012) W

 ACT 92, SLH 2003 TRANSFERS THE HOUSING AND COMMUNITY
 DEVELOPMENT CORPORATION OF HAWAII TO THE DEPARTMENT OF
 HEALTH AND HUMAN SERVICES.
 BREAKOUT IS AS FOLLOWS:
 PERSONAL EXPENSES (-3.00/-183,512W)
 OTHER CURRENT EXPENSES (-53,500W)
 (SEE HMS223 SEQ. 50-001)

TOTAL BUDGET CHANGES

(237,012) W

(237,012) W

BUDGET TOTALS

0.00

W

0.00

W

Program ID: BED224 HOMELESS SERVICES
 Structure #: 060202080000
 Subject Committee: HMS HUMAN SERVICES

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							
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII PROGRAM FROM HOMELESS SERVICES (BED224/HS) TO HOMELESS SERVICES (HMS224).	(4.00)	(4,914,387)	A	(4.00)	(4,914,387)	A
			(1,369,108)	N		(1,369,108)	N
***** ACT 92, SLH 2003 TRANSFERS THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII TO THE DEPARTMENT OF HEALTH AND HUMAN SERVICES. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES: (-4.00/-373,280A) OTHER CURRENT EXPENSES: (-4,541,107A; -1,369,108N) (SEE HMS224 SEQ. 50-001)							
	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

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND 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							
50-001	SUPPLEMENTAL REQUEST: REDUCE (22) POSITIONS, (27) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII PROGRAM FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP (BED225/PH) TO THE PRIVATE HOUSING DEVELOPMENT & OWNERSHIP (HMS225).	(11.00)	(1,528,333)	N	(11.00)	(1,528,333)	N
		(11.00)	(2,044,603)	W	(11.00)	(2,044,603)	W
	***** ACT 92, SLH 2003 TRANSFERS THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII TO THE DEPARTMENT OF HEALTH AND HUMAN SERVICES. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES: (-11.00/-1,486,002N; -11.00/-1,650,497W) OTHER CURRENT EXPENSES: (-42,331N; -394,106W) (SEE HMS225 SEQ. 50-001)						
	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

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND 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					
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (11) POSITIONS, (14) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII FROM HOUSING FINANCE (BED227/HF) TO HOUSING FINANCE (HMS227).		(3,000,000) N		(3,000,000) N
		(11.00)	(1,405,532) W	(11.00)	(1,405,532) W
	***** ACT 92, SLH 2003 TRANSFERS THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII TO THE DEPARTMENT OF HEALTH AND HUMAN SERVICES. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES: (-11.00/-1,280,732W) OTHER CURRENT EXPENSES: (-3,000,000N; -124,800W) (SEE HMS227 SEQ. 50-001)				
	TOTAL BUDGET CHANGES		(3,000,000) N		(3,000,000) N
		(11.00)	(1,405,532) W	(11.00)	(1,405,532) W
	BUDGET TOTALS	0.00	N	0.00	N
		0.00	W	0.00	W

Program ID: BED229 HCDCH ADMINISTRATION
 Structure #: 060202030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND 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							
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (49) POSITIONS, (17) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII FROM HCDCH ADMINISTRATION (BED229/HA) TO HCDCH ADMINISTRATION (HMS229).	(29.00)	(10,409,223)	N	(29.00)	(10,409,223)	N
		(20.00)	(2,848,629)	W	(20.00)	(2,848,629)	W
	***** ACT 92, SLH 2003 TRANSFERS THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII TO THE DEPARTMENT OF HEALTH AND HUMAN SERVICES. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES: (-29/-1,934,090 N; -20/-1,421,461W) OTHER CURRENT EXPENSES: (-8,475,133 N; -1,427,168W) (SEE HMS229 SEQ. 50-001)						
	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

Program ID: BED231 RENTAL HOUSING TRUST FUND
 Structure #: 060202090000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	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					
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII FROM RENTAL HOUSING TRUST FUND (BED231/RT) TO RENTAL HOUSING TRUST FUND (HMS231).		(14,008,563) T		(14,008,563) T
	***** ACT 92, SLH 2003 TRANSFERS THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII TO THE DEPARTMENT OF HEALTH AND HUMAN SERVICES. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (-/-76,302T) OTHER CURRENT EXPENSES (-13,932,261T) (SEE HMS231 SEQ. 50-001)				
	TOTAL BUDGET CHANGES		(14,008,563) T		(14,008,563) T
	BUDGET TOTALS	0.00	T	0.00	T

Program ID: BED807 TEACHER HOUSING
 Structure #: 060202020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
			358,567 W		358,567 W
	BASE APPROPRIATIONS	0.00	358,567	0.00	358,567
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII FROM TEACHER HOUSING (BED807/TH) TO TEACHER HOUSING (HMS807).		(358,567) W		(358,567) W
	***** ACT 92, SLH 2003 TRANSFERS THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII TO THE DEPARTMENT OF HEALTH AND HUMAN SERVICES. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (-57,771W) OTHER CURRENT EXPENSES (-300,796W) (SEE HMS807 SEQ. 50-001)				
	TOTAL BUDGET CHANGES		(358,567) W		(358,567) W
	BUDGET TOTALS	0.00	W	0.00	W

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	126.75	18,238,025	A	128.75	18,428,596	A
	30.50	121,289,815	B	30.50	122,481,961	B
	253.75	97,619,048	N	253.75	97,619,048	N
	0.00	14,008,563	T	0.00	14,008,563	T
	67.00	14,793,123	W	67.00	14,221,944	W
TOTAL DEPARTMENT APPROPRIATIONS	478.00	265,948,574		480.00	266,760,112	
DEPARTMENT BUDGET CHANGES	(9.25)	(7,142,371)	A	(14.25)	(7,721,008)	A
			B	(3.00)	(539,512)	B
	(249.75)	(84,723,044)	N	(249.75)	(61,990,798)	N
		(14,008,563)	T		(14,008,563)	T
	(65.00)	(10,695,029)	W	(50.00)	(8,333,440)	W
TOTAL DEPARTMENT BUDGET CHANGES	(324.00)	(116,569,007)		(317.00)	(92,593,321)	
DEPARTMENT TOTAL BUDGET	117.50	11,095,654	A	114.50	10,707,588	A
	30.50	121,289,815	B	27.50	121,942,449	B
	4.00	12,896,004	N	4.00	35,628,250	N
	2.00	4,098,094	W	17.00	5,888,504	W
TOTAL DEPARTMENT BUDGET	154.00	149,379,567		163.00	174,166,791	

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACCRUED VACATION LIABILITY FOR HAWAII PUBLIC EMPLOYEES HEALTH FUND (PEHF). (/A; /129,023A) ***** SENATE CONCURS: THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF) REPLACED THE HAWAII PUBLIC EMPLOYEES HEALTH FUND (PEHF) ON JULY 1, 2003. (13) CIVIL SERVICE PEHF STAFF TRANSFERRED TO THE EUTF. REQUEST COVERS ACCRUED VACATION LIABILITY FOR THE (13) FORMER PEHF STAFF.					129,023	A
301-001	GOVERNOR'S MESSAGE (3/1/04): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR HEALTH BENEFIT PREMIUMS. (-4,179,274A; -9,864,704A) (-5,396,703U; -12,747,389U) ***** SENATE CONCURS: PROJECTED REDUCTIONS FOR FY 04 ARE BASED ON UPDATED ENROLLMENTS AS OF JANUARY 31, 2004. FY 05 REDUCTIONS ALSO INCORPORATE THE ACTUAL FY 05 PREMIUM RATES THAT WERE ADOPTED BY THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF) AT THEIR JANUARY 2004 BOARD MEETING.	(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: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BISHOP MUSEUM.		200,000 A
TOTAL BUDGET CHANGES		(4,179,274) A	(9,535,681) A
		(5,396,703) U	(12,747,389) U
BUDGET TOTALS		50.00 136,147,705 A	50.00 144,067,279 A
		0.00 163,733,225 U	0.00 173,696,091 U

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

SEQ #	EXPLANATION	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

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REFUNDING OF DEBT SERVICE. (-15,809,647A; -16,487,105A) (-11,091,233U; -11,566,502U) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: GENERAL FUNDS INTEREST: (\$365,193A). GENERAL FUNDS PRINCIPAL: (-\$16,852,298A). DEPARTMENT OF EDUCATION INTEREST: (\$175,295U). DEPARTMENT OF EDUCATION PRINCIPAL: (-\$8,089,217U). UNIVERSITY OF HAWAII INTEREST: (\$80,905U). UNIVERSITY OF HAWAII PRINCIPAL: (-\$3,733,485U).	(15,809,647) A	(16,487,105) A
		(11,091,233) U	(11,566,502) U
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INTEREST RATE ASSUMPTION CHANGE FROM 5.7% TO 5%. ***** RATE ASSUMPTION IN THE EXECUTIVE BUDGET REFLECTS A 5.7% RATE. LAST ISSUANCE WAS 4.96%.		(787,500) A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (3) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY SAVINGS.		(2.00) (68,556) A
			(1.00) (31,716) U
***** BREAKOUT IS AS FOLLOWS: (1) ACCOUNT CLERK II (#27105) (\$25,656A). (1) ACCOUNTANT III (#40102) (\$42,900A). (1) ACCOUNTANT III (#44264) (\$31,716U).			
TOTAL BUDGET CHANGES		(15,809,647) A	(2.00) (17,343,161) A
		(11,091,233) U	(1.00) (11,598,218) U
BUDGET TOTALS		16.00 192,191,552 A	14.00 206,261,708 A
		4.00 3,407,742 T	4.00 3,259,868 T
		1.00 133,552,060 U	0.00 143,799,387 U

Program ID: BUF141 RETIREMENT
 Structure #: 110306010000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST:
 ADD (6) POSITIONS FOR PERSONAL SERVICES TO REFLECT
 CONVERSION FROM TEMPORARY TO PERMANENT.
 (/X; 6.00/X)

SENATE CONCURS:
 CONVERTS (5) RETIREMENT PROGRAM TECHNICIANS AND (1)
 RETIREMENT BENEFITS SPECIALIST TO MEET THE CURRENT
 BACKLOG AND THE INCREASING GROWTH OF RETIREES.
 BREAKOUT IS AS FOLLOWS:
 (5) RETIREMENT PROGRAM TECHNICIANS (#102681, #102682, #102683,
 #102685, #107807).
 (1) RETIREMENT BENEFITS SPECIALIST (#107804).

6.00 X

Program ID: BUF141 RETIREMENT
 Structure #: 110306010000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
301-001	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REAUTHORIZATION FOR IMPLEMENTATION OF THE EMPLOYEES RETIREMENT SYSTEM'S COMPUTER SYSTEM. (/X; /7,600,000X) *****		7,600,000 X
	SENATE CONCURS: REAUTHORIZATION OF \$7,600,000 (\$8,472,537.00 IS CURRENTLY APPROPRIATED IN FY 04) FOR ERS'S NEW COMPUTER SYSTEM DUE TO INADVERTENT AND UNFORESEEN DELAYS IN SECURING AN IMPLEMENTATION CONTRACTOR TO ASSIST ERS WITH THIS NEW COMPUTER SYSTEM.		
301-002	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN STATE'S CONTRIBUTION REQUIREMENTS FOR SOCIAL SECURITY/MEDICARE BASED ON PROJECTED INCREASES IN PAYROLL. (/A; /1,645,588A) (/U; /2,325,025U) *****		1,645,588 A 2,325,025 U
	SENATE CONCURS: ADDITION REFLECTS INCREASED REQUIREMENTS FOR THE STATE'S SHARE OF SOCIAL SECURITY/MEDICARE CONTRIBUTIONS BASED ON PROJECTED INCREASE IN PAYROLL.		
1200-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS DUE TO VACANCY. *****		(32,040) X
	BREAKOUT IS AS FOLLOWS: (1) RETIREMENT BENEFIT SPECIALIST (#107805) (\$32,040).		

Program ID: BUF141 RETIREMENT
 Structure #: 110306010000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			1,645,588	A
				2,325,025	U
				6.00	7,567,960 X
	BUDGET TOTALS	0.00	137,882,906	A	0.00
		0.00	194,800,270	U	0.00
		67.00	16,554,244	X	73.00
					18,021,340 X

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

SEQ #	EXPLANATION	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

1200-001 SENATE ADJUSTMENT:
 REDUCE POSITION AND FUNDS FOR (1) PERMANENT POSITION FOR
 PERSONAL SERVICES DUE TO VACANCY.

(1.00) (40,164) T

BREAKOUT IS AS FOLLOWS:

(1) HEALTH FUND ASST IV (#23885) (\$40,164).

TOTAL BUDGET CHANGES

(1.00) (40,164) T

BUDGET TOTALS

23.00 3,439,250 T 22.00 2,848,836 T

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

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

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (4) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.	(4.00)	(201,588) B
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BREAKOUT IS AS FOLLOWS:

- (1) PUBLIC UTILITY/TRANSP SPLT (#28481) (\$51,312).
- (1) ENGINEER IV (#34164) (\$59,052).
- (1) INVESTIGATOR V (#42690) (\$45,612).
- (1) AUDITOR VI (#42168) (\$45,612).

TOTAL BUDGET CHANGES

(4.00) (201,588) B

BUDGET TOTALS

		43.00	7,490,045 B	39.00	6,968,888 B
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Department: BUF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	149.00	494,316,877	A	149.00	554,208,975	A
	43.00	7,490,045	B	43.00	7,170,476	B
	27.00	6,846,992	T	27.00	6,148,868	T
	1.00	508,573,491	U	1.00	580,435,330	U
	67.00	16,554,244	X	67.00	10,453,380	X
TOTAL DEPARTMENT APPROPRIATIONS	287.00	1,033,781,649		287.00	1,158,417,029	
DEPARTMENT BUDGET CHANGES		(19,988,921)	A	(6.00)	(25,375,742)	A
			B	(4.00)	(201,588)	B
			T	(1.00)	(40,164)	T
		(16,487,936)	U	(1.00)	(22,020,582)	U
			X	6.00	7,567,960	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(36,476,857)		(6.00)	(40,070,116)	
DEPARTMENT TOTAL BUDGET	149.00	474,327,956	A	143.00	528,833,233	A
	43.00	7,490,045	B	39.00	6,968,888	B
	27.00	6,846,992	T	26.00	6,108,704	T
	1.00	492,085,555	U	0.00	558,414,748	U
	67.00	16,554,244	X	73.00	18,021,340	X
TOTAL DEPARTMENT BUDGET	287.00	997,304,792		281.00	1,118,346,913	

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

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	4.00	1,107,241	B	4.00	1,107,241	B
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Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SER
 Structure #: 100103020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	23.00	2,445,969	B	23.00	2,445,969	B
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Program ID: CCA104 FINANCIAL INSTITUTION SERVICES
Structure #: 100103030000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	29.00	2,132,488	B	29.00	2,132,488	B
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Program ID: CCA105 PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES
 Structure #: 100103040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

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	61.00	5,578,017		61.00	5,578,017	

- 1

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL,
 VOCATIONAL, AND PERSONAL SERVICES (CCA105/GA) TO REFLECT
 CEILING INCREASE FOR THE CONTRACTORS RECOVERY TRUST
 FUND.
 (/T; /100,000T) 100,000 T

 SENATE CONCURS:
 REQUEST PROVIDES FOR PAYMENTS OF COURT ORDERED
 RECOVERY CLAIMS AND RELATED ATTORNEY FEES.
 DISBURSEMENTS TO THIS FUND ARE EXPECTED TO EXCEED THE FY
 2005 APPROPRIATION BY \$100,000.

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES (CCA105/GA) TO REFLECT CEILING INCREASE FOR THE REAL ESTATE EDUCATION TRUST FUND. (/T; /180,000T) ***** SENATE CONCURS: REQUEST PROVIDES EDUCATIONAL OPPORTUNITIES TO THE REAL ESTATE COMMUNITY. INCREASES ARE FOR FOUR MAJOR PLANS: (1) RESEARCH AND PROVIDES A REVISED BROKER CURRICULUM FOR PRELICENSING EDUCATION (\$30,000); (2) IMPLEMENTS THE RECOMMENDATIONS OF THE EDUCATION EVALUATION TASK FORCE (\$75,000); (3) DELIVERS COURSES AND INFORMATION TO LICENSEES STATEWIDE ELECTRONICALLY (\$50,000); AND (4) IMPLEMENTS A PAPERLESS EXAM ENTRANCE PROCESS (\$25,000).		180,000 T
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONDOMINIUM MANAGEMENT EDUCATION TRUST FUND FOR PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES (CCA105/GA) FOR IMPLEMENTATION OF EDUCATIONAL PLAN. (/T; /100,000T) ***** SENATE DOES NOT CONCUR: FUNDING PROVIDED IN SB 2210.		

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PROFESSIONAL, VOCATIONAL AND PERSONAL SERVICES (CCA105/GA) TO INCREASE CEILING FOR THE COMPLIANCE RESOLUTION TRUST FUND. (/T; /9,430T)				9,430 T
	***** SENATE CONCURS: REQUEST IS A RESULT OF THE STATE'S ESTIMATED 2.46% INCREASE IN FRINGE BENEFIT COSTS.				
TOTAL BUDGET CHANGES					
					289,430 T
BUDGET TOTALS					
		57.00	4,101,752	B	
		4.00	1,476,265	T	
		57.00	4,101,752	B	
		4.00	1,765,695	T	

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

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

60-001 SUPPLEMENTAL REQUEST: 150,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE
 REGULATORY SERVICES (CCA106/EA) TO INCREASE SPECIAL FUND
 CEILING FOR THE CAPTIVE INSURANCE ADMINISTRATIVE FUND
 (CIAF).
 (/B; /150,000B)

 SENATE CONCURS:
 REQUEST IS FOR THE CENTRAL SERVICES ASSESSMENT (CSA)
 PURSUANT TO ACT 179, SLH 2003.

TOTAL BUDGET CHANGES

150,000 B

BUDGET TOTALS

76.00	10,140,295	B	76.00	9,668,686	B
0.00	200,000	T	0.00	200,000	T

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

SEQ #	EXPLANATION	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

40-001 SUPPLEMENTAL BUDGET PREP: 75,096 B
 ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN TO THE OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE ACTS OR PRACTICES (OCP) (CCA110/DA) FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (RICO) (CCA112/AB).

 TRANSFERS STAFF ATTORNEY (#101721) TO OFFICE OF CONSUMER PROTECTION (OCP) FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (RICO). THIS AGENCY CONTROLS THE MAJORITY OF THE LEGAL WORK AND THE TRANSFER OF THE ATTORNEY WOULD PROVIDE A MORE EFFICIENT OPERATIONAL STRUCTURE. (SEE CCA112 SEQ. 40-001).

41-001 SUPPLEMENTAL BUDGET PREP: 12,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN TO THE OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE ACTS OR PRACTICES (OCP) (CCA110/DA) FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (RICO) (CCA112/AB).

 TRANSFERS RESPONSIBILITY OF RENT PAYMENT FOR THE RICO/OCP HILO OFFICE FROM RICO. RICO AND OCP NEIGHBOR ISLAND OFFICE SPACES WERE CONSOLIDATED TO REDUCE OVERHEAD EXPENSES. THIS AMOUNT REPRESENTS OCP'S PROPORTIONATE SHARE OF THE OVERHEAD EXPENSES FOR THE HILO AND MAUI OFFICES. (SEE CCA112 SEQ. 41-001).

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
TOTAL BUDGET CHANGES						
87,096 B						
BUDGET TOTALS						
		16.00	1,261,351	B	16.00	1,348,447
		0.00	50,681	T	0.00	50,681

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

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST: 3.00 B
 ADD (3) VARIOUS POSITIONS FOR PERSONAL SERVICES FOR
 BUSINESS REGISTRATION (CCA111/CA) TO REFLECT CONVERSION OF
 POSITIONS FROM TEMPORARY TO PERMANENT.
 (/B; 3.00/B)

 SENATE CONCURS:
 REQUEST ALLOWS FOR MORE QUALIFIED APPLICANTS. THIS IS
 NECESSARY TO MAINTAIN A MORE ORDERLY FLOW OF DOCUMENTS
 AND MINIMIZE ANY BACKLOGS IN PROCESSING. THE POSITIONS TO
 BE CONVERTED ARE:
 (1) BREG ASSISTANT, (#110315)
 (1) CLERK TYPIST II, (#35200)
 (1) CLERK TYPIST II, (#37454)

61-001 SUPPLEMENTAL REQUEST: (3,012) B
 REDUCE FUNDS FOR PERSONAL SERVICES FOR BUSINESS
 REGISTRATION (CCA111/CA) TO REFLECT TURNOVER SAVINGS.
 (/B; /-3,012B)

 SENATE CONCURS:
 REDUCTION REFLECTS TURNOVER SAVINGS.

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			3.00	(3,012) B
	BUDGET TOTALS	68.00	5,336,237 B	71.00	5,329,409 B

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

SEQ #	EXPLANATION	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

40-001 SUPPLEMENTAL BUDGET PREP: (75,096) B
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (RICO) (CCA112/AB) TO THE OFFICE OF CONSUMER PROTECTION - UNFAIR OR DECEPTIVE ACTS AND PRACTICES (OCP) (CCA110/DA).

 TRANSFERS STAFF ATTORNEY (#101721) FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (RICO) TO OFFICE OF CONSUMER PROTECTION (OCP). OCP CONTROLS THE MAJORITY OF THE LEGAL WORK AND TRANSFER OF THE ATTORNEY WOULD PROVIDE A MORE EFFICIENT OPERATIONAL STRUCTURE.
 (SEE CCA110 SEQ. 40-001).

41-001 SUPPLEMENTAL BUDGET PREP: (12,000) B
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (RICO) (CCA112/AB) TO REFLECT TRANSFER OF FUNDING FOR RENT AND LOWER ANTICIPATED COSTS.

 TRANSFERS RENT RESPONSIBILITY OF RENT PAYMENT FOR THE RICO/OCP HILO OFFICE FROM RICO. RICO AND OCP NEIGHBOR ISLAND OFFICE SPACES WERE CONSOLIDATED TO REDUCE OVERHEAD EXPENSES. THIS AMOUNT REPRESENTS OCP'S PROPORTIONATE SHARE OF THE EXPENSES FOR THE HILO AND MAUI OFFICES.
 (SEE CCA110 SEQ. 41-001).

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

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 REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB) TO REFLECT LOWER ANTICIPATED COSTS. (/B; /-150,000B) ***** SENATE CONCURS: REQUEST REDUCES OPERATING EXPENSES FOR: 1) SERVICES ON A FEE-PRIVATE PRINTING AND BINDING 2) SUBSISTENCE ALLOWANCE-INTRASTATE 3) TELEPHONE.				(150,000) B
TOTAL BUDGET CHANGES					(237,096) B
BUDGET TOTALS		17.00	5,393,874 B	17.00	5,197,764 B

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

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

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 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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 THE DIRECTOR'S OFFICE REQUIRES THE USE OF THE CONSUMER PROTECTION EDUCATION SPECIALIST II (#19453) TO CARRY OUT PROGRAM OBJECTIVES. THE TRANSFER WOULD ALLOW THE DEPARTMENT THE OPPORTUNITY TO ESTABLISH A FORMAL CONSUMER EDUCATION PROGRAM. THE SPECIAL FUND IS THE COMPLIANCE RESOLUTION FUND.
 (SEE CCA191 SEQ.10-002).

10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN TO DIRECTOR'S OFFICE AND ADMINISTRATION (CCA191/AA) FROM INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).		1.00 58,499 B
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 (SEE CCA191 SEQ. 10-001).

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR DIRECTOR'S OFFICE AND ADMINISTRATION (CCA191/AA) TO INCREASE CEILING FOR THE COMPLIANCE RESOLUTION FUND. (/B; /427,613B) ***** SENATE CONCURS: REQUEST IS A RESULT OF THE STATE'S ESTIMATED 2.46% INCREASE IN FRINGE COSTS.				427,613 B
TOTAL BUDGET CHANGES				0.00	450,519 B
BUDGET TOTALS		40.00	4,484,312 B	40.00	4,909,270 B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	330.00	36,403,519	B	330.00	35,793,519	B
	4.00	1,726,946	T	4.00	1,726,946	T
TOTAL DEPARTMENT APPROPRIATIONS	334.00	38,130,465		334.00	37,520,465	
DEPARTMENT BUDGET CHANGES						
			B	3.00	447,507	B
			T		289,430	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		3.00	736,937	
DEPARTMENT TOTAL BUDGET						
	330.00	36,403,519	B	333.00	36,241,026	B
	4.00	1,726,946	T	4.00	2,016,376	T
TOTAL DEPARTMENT BUDGET	334.00	38,130,465		337.00	38,257,402	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

5-001 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR RISK MANAGEMENT FOR AMELIORATION OF
 PHYSICAL DISASTER/ADMINISTRATION (DEF110/AA).
 (/A; /15,044A) 15,044 A

60-001 SUPPLEMENTAL REQUEST:
 ADD (1) PERMANENT POSITION FOR PERSONAL SERVICES FOR
 CIVIL DEFENSE (DEF110/AD). 1.00 N
 (/A; 1.00/45,612A)

 SENATE DOES NOT CONCUR:
 PROVIDES (1) FEDERALLY FUNDED HOMELAND SECURITY
 OFFICER POSITION FOR ADDITIONAL STAFFING TO SUPPORT
 HOMELAND SECURITY DEFENSE INITIATIVES.

61-001 SUPPLEMENTAL REQUEST:
 REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR
 CIVIL DEFENSE (DEF110/AD). (.50) (18,732) A
 (/A; -0.50/-18,732A) (.50) (18,732) N
 (/N; -0.50/-18,732N)

 SENATE CONCURS:
 REQUEST REDUCES (1) RADIO ELEC. TECH POSITION (14761).
 (SEE DEF110, SEQ. 63-002)

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). (/A; 2.00/7,092A) ***** SENATE CONCURS: ADD FUNDS FOR (1) TELECOMMUNICATIONS PLANNER POSITION (112987) AND (1) DOMESTIC PREPARDNESS PLANNER POSITION (112988) FOR ADDITIONAL SUPPORT FOR STATE CIVIL DEFENSE. BREAKOUT IS AS FOLLOWS: (1) TELECOMMUNICATIONS PLANNER (112987) = \$5,088 (1) DOMESTIC PREPAREDNESS PLANNER (112988) = \$2,004	2.00	7,092	A
63-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES FOR HOMELAND SECURITY (DEF110/AD). (/N; 0.00/-37,464N) ***** SENATE CONCURS: REDUCTION OF (1) TEMPORARY DISASTER RECOVERY ACCOUNTANT IV POSITION (111899) DUE TO THE EXPIRATION OF THE NOVEMBER 2000 FLOOD GRANT MONEY.	0.00	(37,464)	N
63-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). (/A; 0.50/18,732A) (/N; 0.50/18,732N) ***** SENATE CONCURS: REQUEST ADDS (1) DISASTER RECOVERY ACCOUNTANT IV POSITION (111899) FOR MANAGEMENT FUNCTIONS OF HOMELAND SECURITY DEFENSE. (SEE DEF110, SEQ. 61-001)	0.50 0.50	18,732 18,732	A N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCING FOR HOMELAND SECURITY DEFENSE (DEF110/AD). (/N; /-67,560N) ***** SENATE CONCURS: THE REDUCTION OF (2) TEMPORARY POSITIONS IS A CHANGE OF MEANS OF FINANCING FROM 100% FEDERAL FUNDING TO 75% FEDERAL AND 25% STATE. (SEE DEF110, SEQ. 64-002) BREAKOUT IS AS FOLLOWS: (1) CIVIL DEFENSE PLANNER-MITIGATION (111378) = \$43,860 (1) HAZARD MITIGATION CLERK (111379) = \$23,700		(67,560) N
64-002	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR HOMELAND SECURITY DEFENSE (DEF110/AD). (/A; /16,890A) (/N; /50,670N) ***** SENATE CONCURS: ADD (2) TEMPORARY POSITIONS FOR NATIONAL DEFENSE TO REFLECT CONVERSION IN MEANS OF FINANCING FROM 100% FEDERAL TO 75% FEDERAL AND 25% STATE. (SEE DEF110, SEQ. 64-001) BREAKOUT IS AS FOLLOWS: (1) CIVIL DEFENSE PLANNER-MITIGATION (111378) = \$43,860 (.25) \$10,965 A (.75) \$32,895 N (1) HAZARD MITIGATION CLERK (111379) = \$23,700 (.25) \$5,925 A (.75) \$17,775 N		16,890 A 50,670 N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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 TO REFLECT RATE INCREASES FOR UTILITY COSTS FOR DEPARTMENT ADMINISTRATION (DEF110/AA). (/A; 0.00/100,000A) (/N; 0.00/150,000N) ***** SENATE CONCURS: REQUEST ALLOWS FOR FUNDS TO OFFSET UTILITY INCREASES AND KEEP AIR CONDITIONERS AND OTHER EQUIPMENT IN OPERATING CONDITION TO SUPPORT MILITARY UNITS THAT MUST MAINTAIN A HIGH LEVEL OF READINESS. BREAKOUT IS AS FOLLOWS: \$125,000 PROJECTED INCREASE FOR UTILITIES IN FY 2005 \$125,000 INCREASE IN UTILITIES FOR A NEW ARMORY ON MAUI IN JUNE 2004	0.00	100,000	A
		0.00	150,000	N
66-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; 4.00/98,256N) ***** SENATE CONCURS: REQUEST ADDS FUNDS TO MAINTAIN THE HAWAII ARMY NATIONAL GUARD AT BELLOWS AIR FORCE STATION IN WAIMANALO. THE (4) GENERAL LABORER I POSITIONS ARE BASED ON THE PERSONNEL REQUIREMENT OF ONE MAN- YEAR PER 10 ACRES FOR GROUND MAINTENANCE AND ONE MAN-YEAR FOR EVERY 20,000 SQUARE FEET OF FACILITIES.	4.00	98,256	N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). (/N; /29,060N) ***** SENATE CONCURS: REQUEST IS FOR ADDITIONAL FRINGE BENEFITS FOR (4) GENERAL LABORER I POSITIONS. BREAKOUT IS AS FOLLOWS: FRINGE BENEFITS = \$31,658 TURNOVER SAVINGS = (\$2,598)		29,060 N
67-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII AIR NATIONAL GUARD FACILITIES AT HICKAM AIR FORCE BASE (DEF110/AC). (/A; /166,825A) (/N; /504,475N) ***** SENATE DOES NOT CONCUR: THE REQUEST PROVIDES FOR INCREASED UTILITY COSTS AND INCREASED MAINTENANCE COSTS. BREAKOUT IS AS FOLLOWS: FEDERAL STATE \$189,750 \$63,250 = \$253,000- UTILITY INCREASES IN FY 05 \$96,000 \$32,000 = \$128,000- MAINTENANCE COSTS		95,250 A 285,750 N
1000-001			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1200-001	SENATE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.			(3.50)	(176,501) A
				(1.50)	(48,717) N

BREAKOUT IS AS FOLLOWS:					
PERMANENT GENERAL FUNDED POSITION NUMBERS ARE AS FOLLOWS:					
(1) ACCOUNTANT IV (27308) = (\$43,860) A					
(1) EXECUTIVE SUPPORT OFFICER (100412) = (\$91,586) A					
(1) JANITOR II (12839) = (\$24,816) A					
(.25) CLERK TYPIST II (36691) = (\$5,274) A					
(.25) PLANNER IV (34958) = (\$10,965) A					
PERMANENT FEDERAL FUNDED POSITION NUMBERS ARE AS FOLLOWS:					
(.75) CLERK TYPIST II (36691) = (\$15,822) N					
(.75) PLANNER IV (34958) = (\$32,895) N					
TOTAL BUDGET CHANGES				(1.50)	57,775 A
				3.50	459,995 N
BUDGET TOTALS		120.80	7,127,151 A	119.30	7,184,926 A
		43.70	7,891,420 N	47.20	8,351,415 N

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

1000-000 SENATE ADJUSTMENT: 10,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII
 VETERANS NEWSLETTER (DEF112/VA).

 FUNDS TO REINSTATE THE NEWSLETTER FOR HAWAII'S VETERANS.

1200-001 SENATE ADJUSTMENT: (1.00) (24,315) A
 REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL
 SERVICES DUE TO VACANCY.

 BREAKOUT IS AS FOLLOWS:
 (1) GENERAL LABORER I (44478)

TOTAL BUDGET CHANGES (1.00) (14,315) A

BUDGET TOTALS 24.00 1,154,201 A 23.00 1,139,886 A

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

SEQ #	EXPLANATION	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					
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/A; /76,135A) ***** SENATE CONCURS: REQUEST INCREASES STATE FUNDS IN ORDER TO MATCH AND RECEIVE THE FULL FEDERAL FUNDING ALLOCATED FOR HAWAII BY THE NATIONAL GUARD BUREAU. THE PRESENT BUDGETED GENERAL FUND AMOUNT IS \$1,043,835. THE REQUEST ALLOWS THE YOUTH CHALLENGE ACADEMY TO RECEIVE AN ADDITIONAL \$114,750 IN FEDERAL FUNDS.			76,135	A
1200-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY POSITION FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: (.40) INSTRUCTOR I, YCA (102854) = \$12,145 A (.60) INSTRUCTOR I, YCA (102854) = \$18,217 N			(12,145)	A
				(18,217)	N
	TOTAL BUDGET CHANGES			63,990	A
				(18,217)	N
	BUDGET TOTALS	0.00	1,043,835	0.00	1,107,825
		0.00	1,680,000	0.00	1,661,783

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	144.80	9,325,187	A	144.80	9,325,187	A
	43.70	9,571,420	N	43.70	9,571,420	N
TOTAL DEPARTMENT APPROPRIATIONS	188.50	18,896,607		188.50	18,896,607	
DEPARTMENT BUDGET CHANGES			A	(2.50)	107,450	A
			N	3.50	441,778	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		1.00	549,228	
DEPARTMENT TOTAL BUDGET	144.80	9,325,187	A	142.30	9,432,637	A
	43.70	9,571,420	N	47.20	10,013,198	N
TOTAL DEPARTMENT BUDGET	188.50	18,896,607		189.50	19,445,835	

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SEQ #	EXPLANATION	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	

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT PROGRAM.	0.00	1,083,053	A
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40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.	0.00	(889,234)	A
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 SEE EDN600 SEQ. 40-001.

40-002	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.	0.00	(66,572)	A
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 SEE EDN600 SEQ. 40-002.

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 Subject Committee: EDU 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 TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-003.		0.00 (1,616) A
40-004	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-004.		0.00 (111,859) A
40-005	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-005.		0.00 (2,850) A
40-006	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-006.		0.00 (88,994) A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-007	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-007.		0.00 (18,947) A
40-008	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-008.		0.00 (267,235) A
40-009	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-009.		0.00 (54,604) A
40-010	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-010.		0.00 (49,715) A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-011	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-011.		0.00 (15,131) A
40-012	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-012.		0.00 (639) A
40-013	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-013.		0.00 (5,731) A
40-014	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-014.		0.00 (185) A

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SEQ #	EXPLANATION	FIRST FY	SECOND FY	
40-015	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-015.	0.00	(5,472)	A
40-016	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-016.	0.00	(22,226)	A
40-017	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN600 SEQ. 40-017.	0.00	(17,667)	A
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA). ***** SEE EDN 600 SEQ. 41-001.	0.00	(11,409,224)	A

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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 VARIOUS UNIDENTIFIED PROGRAMS TO CHARTER SCHOOLS (EDN600/JA). ***** SEE EDN600 SEQ. 42-001.		0.00	(5,050,000)	A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO CHARTER SCHOOLS (EDN600/JA) FOR FRINGE BENEFIT COSTS. ***** SEE EDN600 SEQ. 43-001.		0.00	(5,487,847)	A
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SEE EDN200 SEQ. 42-001			(250,000)	N
60-001	SUPPLEMENTAL REQUEST: REDUCE (55.5) POSITIONS AND FUNDS FOR REGULAR INSTRUCTION (EDN100/AB) DUE TO PROJECTED DECREASE IN ENROLLMENT. (0.00/0A; -55.50/-1,903,317A) ***** SENATE CONCURS: THIS REQUEST REDUCES (55.5) TEACHER POSITIONS AND FUNDS DUE TO PROJECTED DECREASES IN ENROLLMENT.		(55.50)	(1,903,317)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
60-002	SUPPLEMENTAL REQUEST: REDUCE (19.5) POSITIONS FOR REGULAR INSTRUCTION (EDN100/AB) DUE TO CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. (0.00/0A; -19.50/0A) ***** SENATE CONCURS: THIS REQUEST REDUCES (19.5) TEACHER POSITIONS DUE TO THE CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(19.50)	A
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR 6.5 MONTHS COLLECTIVE BARGAINING ALLOCATION FOR UNIT 5 FOR REGULAR INSTRUCTION (EDN100/AB). (0.00/0A; 0.00/8,370,006A) ***** SENATE CONCURS: THIS REQUEST ADDS THE COLLECTIVE BARGAINING INCREASE FOR THE UNIT 5 JANUARY 2003 PAY RAISE NOT PREVIOUSLY BUDGETED.		0.00	8,370,006 A
60-004	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT A CEILING INCREASE FOR FEDERAL IMPACT AID FOR REGULAR INSTRUCTION (EDN100/AB). (0.00/0A; 0.00/-7,175,558A) ***** SENATE DOES NOT CONCUR: FEDERAL IMPACT AID TO THE DEPARTMENT OF EDUCATION IS NOT EXPECTED TO INCREASE AS PROJECTED IN FY 05. SEE EDN100 SEQ. 60-005.		0.00	(6,458,002) A

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SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-005	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT A CEILING INCREASE FOR FEDERAL IMPACT AID FOR REGULAR INSTRUCTION (EDN100/AB). (0.00/0N; 0.00/7,175,558N) ***** SENATE DOES NOT CONCUR: FEDERAL IMPACT AID TO THE DEPARTMENT OF EDUCATION IS NOT EXPECTED TO INCREASE AS PROJECTED IN FY 05. SEE EDN100 SEQ. 60-004.		0.00	6,458,002	N
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ). (0.00/0A; -1.00/-18,700A) ***** SENATE CONCURS: THE REDUCTION IS DUE TO VACANCIES IN EDUCATIONAL ASSISTANT POSITIONS.		(1.00)	(18,700)	A
61-002	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ) FOR THE NEW MILILANI IKE ELEMENTARY SCHOOL. (0.00/0A; 1.50/24,330A) ***** SENATE CONCURS: THIS REQUEST ADDS (1.5) CLERK II POSITIONS TO A NEWLY OPENED SCHOOL.		1.50	24,330	A

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SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-003	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.00/0A; 3.00/0A) ***** SENATE CONCURS: THIS REQUEST CONVERTS (6) HALF TIME TEMPORARY CLERK TYPIST II POSITIONS TO PERMANENT STATUS. 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	
61-004	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT CONVERSION OF HOLOMUA ELEMENTARY VICE PRINCIPAL TO 12 MONTH STATUS. (0.00/0A; 0.00/10,895A) ***** SENATE CONCURS: THIS REQUEST PROVIDES HOLOMUA ELEMENTARY SCHOOL WITH A 12 MONTH ADMINISTRATOR REQUIRED FOR A MULTI-TRACK SCHOOL.	0.00	10,895	A

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SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD (15) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR SECURITY AT 13 PUBLIC SCHOOLS THROUGHOUT THE STATE (EDN100/AV). (0.00/0A; 15.00/211,140A) ***** SENATE CONCURS: THE ADDITIONAL (15) SCHOOL SECURITY ATTENDANT POSITIONS WILL PROVIDE 13 SCHOOLS WITH INCREASED CAMPUS MONITORING AND SUPERVISION. THE BREAKOUT FOR THE SCHOOLS IS AS FOLLOWS: (3) KAPOLEI HIGH SCHOOL (1) KAPOLEI MIDDLE SCHOOL (1) MILILANI HIGH SCHOOL (1) MILILANI MIDDLE SCHOOL (1) ILIMA INTERMEDIATE SCHOOL (1) ROOSEVELT HIGH 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
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ATHLETICS (EDN100/BM) TO REFLECT SALARY INCREASES FOR ATHLETIC COACHES MANDATED BY ACT 315, SLH 2001. (0.00/0A; 0.00/500,000A) ***** SENATE CONCURS: THIS REQUEST FULFILLS THE MANDATE OF ACT 315 SLH 2001 TO INCREASE THE BASE STIPEND FOR ALL COACHES OF DOE ACTIVITIES BY 50% FOR COACHES EMPLOYED BY THE DOE IN A TEACHING CAPACITY, AND BY 25% FOR COACHES WHO ARE NOT EMPLOYED BY THE DOE IN A TEACHING CAPACITY.	0.00	500,000	A

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 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT CEILING INCREASE FOR DRIVER EDUCATION (EDN100/BR). (0.00/0U; 0.00/200,000U) ***** SENATE CONCURS: THIS REQUEST INCREASES THE EXPENDITURE CEILING FOR MOTOR VEHICLES TO \$2,000,000 TO ALLOW FOR THE PURCHASE OF NEW VEHICLES (USING \$2/CAR TRANSFERRED FROM INSURANCE COMMISSIONER).		0.00	200,000 U
65-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR ARMY JUNIOR RESERVE OFFICER TRAINING CORP (JROTC) (EDN100/BS) AT KEALAKEHE HIGH SCHOOL. (0.00/0A; 2.00/71,460A) ***** SENATE CONCURS: THIS REQUEST PROVIDES (2) JROTC INSTRUCTOR POSITIONS FOR KEALAKEHE HIGH SCHOOL. THE ARMY PAYS FOR HALF OF THE COST OF THE TWO JROTC INSTRUCTOR POSITIONS.		2.00	71,460 A

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SEQ #	EXPLANATION	FIRST FY	SECOND FY	
66-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EQUIPMENT FOR 20 NEW PORTABLE CLASSROOMS IN RESOURCES FOR NEW FACILITIES - REGULAR EDUCATION (EDN100/BY). (0.00/0A; 0.00/259,120A) ***** SENATE CONCURS: THIS REQUEST PROVIDES FUNDS FOR 20 PORTABLE CLASSROOMS TO BE COMPLETED IN SUMMER 2004. BREAKOUT IS AS FOLLOWS: (2) LEILEHUA HIGH SCHOOL (3) MILILANI HIGH SCHOOL (2) KAPOLEI HIGH SCHOOL (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) WAIANA ELEMENARY SCHOOL (2) PEARL CITY HIGH SCHOOL (FOR SPECIAL EDUCATION) (1) PAHOA HIGH AND INTERMEDIATE SCHOOL (FOR SPECIAL EDUCATION)	0.00	259,120	A
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW CHORUS ROOM AT LOKELANI INTERMEDIATE SCHOOL IN RESOURCES FOR NEW FACILITIES - REGULAR EDUCATION (EDN100/BY). (0.00/0A; 0.00/40,000A) ***** SENATE CONCURS: THIS REQUEST PROVIDES CHORAL ACCOMPANIMENT EQUIPMENT FOR A NEW CHORUS ROOM.	0.00	40,000	A

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SEQ #	EXPLANATION	FIRST FY	SECOND FY	
66-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW ATHLETIC LOCKER/SHOWER FACILITY AT LAHAINALUNA HIGH SCHOOL IN RESOURCES FOR NEW FACILITIES - SUPPORT SERVICES (EDN100/BY). (0.00/0A; 0.00/48,179A) ***** SENATE CONCURS: THIS REQUEST PROVIDES FUNDS FOR EQUIPMENT FOR THE ATHLETIC TRAINER'S ROOM AT THE NEW LAHAINALUNA HIGH SCHOOL ATHLETIC LOCKER/SHOWER FACILITY.	0.00	48,179	A
67-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR SUBSTITUTE SYSTEM (EDN100/CB) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.00/0A; 3.00/0A) ***** SENATE CONCURS: THIS REQUEST CONVERTS (3) TEMPORARY PERSONNEL CLERK IV POSITIONS TO PERMANENT STATUS. THE POSITIONS PROVIDE TECHNICAL SUPPORT FOR APPROXIMATELY 18,000 USERS OF THE DOE COMPUTER SYSTEM.	3.00		A
68-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEMWIDE SUPPORT (EDN100/CR) DUE TO DECREASE IN DEBT SERVICE. (0.00/0A; 0.00/-7,913,922A) ***** SENATE CONCURS: THIS REQUEST REDUCES SYSTEMWIDE SUPPORT (EDN100/CR) DUE TO A DECREASE IN DEBT SERVICE.	0.00	(7,913,922)	A

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SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR NO CHILD LEFT BEHIND (EDN100/DB) DUE TO INCREASED FEDERAL AWARD. (0.00/0N; 0.00/8,914,664N) ***** SENATE CONCURS: THIS REQUEST INCREASES THE APPROPRIATION CEILING TO ACCOMMODATE AN INCREASE IN THE NO CHILD LEFT BEHIND (NCLB) GRANT AWARDS. 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 IV STATE ASSESSMENT AND RELATED ACTIVITIES (3,151,213)		0.00 8,914,664 N
301-001	GOVERNOR'S MESSAGE (3/1/04): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR HEALTH BENEFIT PREMIUMS FOR SCHOOL BASED BUDGETING (EDN100). (/A; /-9,338,091A) ***** SENATE CONCURS: PROJECTED REDUCTIONS FOR FY04 ARE BASED ON UPDATED ENROLLMENTS AS OF JANUARY 31, 2004. FY05 REDUCTIONS ALSO INCORPORATE THE ACTUAL FY05 PREMIUM RATES THAT WERE ADOPTED BY THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF) AT THEIR JANUARY 200 BOARD MEETING.		(9,338,091) A

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SEQ #	EXPLANATION	FIRST FY	SECOND FY
302-001	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE STATE'S CONTRIBUTION REQUIREMENTS FOR SOCIAL SECURITY/MEDICARE BASED ON PROJECTED INCREASE IN PAYROLL FOR SCHOOL BASED BUDGETING (EDN100). (/A; /1,679,801A) ***** SENATE CONCURS: ADDITION REFLECTS INCREASED REQUIREMENTS FOR THE STATE'S SHARE OF SOCIAL SECURITY/MEDICARE CONTRIBUTIONS BASED ON PROJECTED INCREASE IN PAYROLL.		1,679,801 A
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REPLACE FUNDS TRANSFERRED TO CHARTER SCHOOLS (EDN600/JA). ***** THE TRANSFER OF FUNDS FROM SCHOOL BASED BUDGETING (EDN100) TO THE CHARTER SCHOOLS WOULD LEAVE A SHORTFALL IN THE EDN 100 PROGRAMS.		5,050,000 A
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR ATHLETICS (EDN100/BM) TO REFLECT SALARY INCREASES FOR ATHLETIC COACHES MANDATED BY ACT 315, SLH 2001. ***** THE ADDITIONAL FUNDS ADDRESS THE SHORTFALL IN THE EXECUTIVE BUDGET REQUEST. SEE EDN100 SEQ. 63-001.		472,279 A
1002-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR ATHLETIC HEALTH CARE TRAINERS IN ATHLETICS (EDN100/BM). ***** THE FUNDS WILL PROVIDE 10 ATHLETIC TRAINERS TO MAINTAIN QUALITY CARE FOR STUDENT ATHLETES.	10.00	252,500 A

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SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1003-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EQUIPMENT, SUPPLIES AND TRANSPORTATION FOR SCHOOL ATHLETIC PROGRAMS IN ATHLETICS (EDN100/BM). ***** THE FUNDS PROVIDE EQUIPMENT, SUPPLIES, AND TRANSPORTATION FOR SCHOOL ATHLETIC PROGRAMS.		0.00	100,000 A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII HIGH SCHOOL ATHLETIC ASSOCIATION (HHSAA).			100,000 A
2000-002	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRANK DELIMA STUDENT ENRICHMENT GRANT.			80,000 A
2000-003	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE READ TO ME INTERNATIONAL FOUNDATION.			50,000 A
2000-004	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HUI MALAMA LEARNING CENTER.			30,000 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	TOTAL BUDGET CHANGES		(41.50) (30,765,017) A
			0.00 15,122,666 N
			0.00 200,000 U
	BUDGET TOTALS	11,683.50 967,163,889 A	11,622.00 988,113,673 A
		5,372,924 B	5,372,924 B
		0.00 115,318,574 N	0.00 142,082,425 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: EDU 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	4,965.50	317,940,510		4,965.50	320,222,809	

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40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO CHARTER SCHOOLS (EDN600/JA). ***** SEE EDN600 SEQ. 44-001.				0.00	(46,335)	A
60-001	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID) FOR PRIMARY SCHOOL ADJUSTMENT PROJECT. (0.00/0A; 1.50/23,763A) ***** SENATE CONCURS: THIS REQUEST ADDS (1.5) PSAP EDUCATIONAL ASSISTANT III POSITIONS FOR THE NEW MILILANI IKE ELEMENTARY SCHOOL.				1.50	23,763	A
61-001	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR SCHOOL-BASED SERVICES EDUCATIONAL ASSISTANTS (EDN150/IK). (0.00/0A; 1.50/26,370A) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: (1) SCHOOL-BASED SERVICES CLERK III AT MILILANI IKE ELEMENTARY SCHOOL (.5) SCHOOL-BASED SERVICES CLERK III AT KONAWAENA HAWAIIAN LANGUAGE IMMERSION SCHOOL				1.50	26,370	A

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) GRANT AWARD FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/ND). (0.00/0N; 0.00/3,348,147N) ***** SENATE CONCURS: THIS REQUEST INCREASES THE FEDERAL FUND APPROPRIATION CEILING TO ACCOMMODATE THE INCREASE IN IDEA GRANT AWARDS.			0.00	3,348,147 N
TOTAL BUDGET CHANGES				3.00	3,798 A
				0.00	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

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

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40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA). ***** SEE EDN600 SEQ. 45-001.				0.00	(330)	A
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA). ***** SEE EDN600 SEQ. 46-001.				0.00	(400)	A
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM NO CHILD LEFT BEHIND (EDN100/DB). ***** SEE EDN100 SEQ. 44-001.					250,000	N

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR DIFFERENTIALS AND REIMBURSEMENTS FOR NATIONAL BOARD CERTIFICATION FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/A; /480,000A) ***** SENATE DOES NOT CONCUR: FUNDING WILL BE PROVIDED IN SB 3238 RELATING TO EDUCATION. THE COLLECTIVE BARGAINING AGREEMENT REQUIRES PAY DIFFERENTIALS (\$5000/YEAR) AND REIMBURSEMENT OF EXPENSES (\$2500) FOR TEACHERS WHO EARN NATIONAL BOARD CERTIFICATION. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES: PAY DIFFERENTIAL FOR 56 TEACHERS (\$280,000) OTHER CURRENT EXPENSES: REIMBURSEMENT FOR 80 TEACHERS (\$200,000)	0.00	A	
1000-001	SENATE ADJUSTMENT: ADD (2) POSITIONS FOR THE HAWAII TEACHER STANDARDS BOARD (EDN200/GH) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. ***** THIS ADJUSTMENT CONVERTS (2) TEMPORARY CLERK IV POSITIONS TO PERMANENT.	2.00	A	
1001-001	SENATE ADJUSTMENT: ADD FUNDS FORTHE HAWAII TEACHER STANDARDS BOARD (EDN200/GH) TO CONDUCT THE FUNCTIONS OF THE HAWAII TEACHER STANDARDS BOARD. ***** THE FUNDS WILL PROVIDE RESOURCES TO CARRY OUT THE RESPONSIBILITIES OF THE BOARD.	0.00	347,228	A

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			2.00	346,498 A 250,000 N
	BUDGET TOTALS	220.50	20,314,325 A 1,600,000 B	222.50	20,660,521 A 1,600,000 B
		0.00	1,413,378 N 800,000 U	0.00	1,613,378 N 800,000 U

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

SEQ #	EXPLANATION	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	

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1100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SINGLE AUDITS.					(132,223)	A
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	TOTAL BUDGET CHANGES					(132,223)	A
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	BUDGET TOTALS	404.00	31,226,941	A	404.00	31,093,813	A
		0.00	65,000	N	0.00	65,000	N

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU 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	2,359.10	179,830,310		2,362.10	170,176,704	

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40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA). ***** SEE EDN600 SEQ. 47-001.				0.00	(3,229)	A
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA). ***** SEE EDN600 SEQ. 48-001.				0.00	(3,300)	A
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHARTER SCHOOLS (EDN600/JA). ***** SEE EDN600 SEQ. 49-001.				0.00	(4,114)	A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESTROOM SUPPLIES FOR STATEWIDE SCHOOL RESTROOM FACILITIES (EDN400/OD). (0.00/0A; 0.00/1,000,000A) ***** SENATE CONCURS: THIS REQUEST PROVIDES FOR CUSTODIAL SUPPLY FUNDS TO KEEP SCHOOL LAVATORIES STOCKED WITH RESTROOM SUPPLIES.	0.00	1,000,000	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR 6 MONTHS COLLECTIVE BARGAINING ALLOCATION FOR UNIT 1 FOR SCHOOL SUPPORT (EDN400/OD). (0.00/0A; 0.00/292,536A) ***** SENATE CONCURS: THIS REQUEST FUNDS THE COLLECTIVE BARGAINING ALLOCATION FOR UNIT 1 TO ACCOUNT FOR THE JANUARY 1, 2003 PAY RAISE. THE UNIT 1 MEMBERS WERE PAID THE INCREASED SALARY FOR ONLY 6 MONTHS IN FY03.	0.00	292,536	A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT TRANSPORTATION (EDN400/YA). (0.00/0A; 0.00/2,500,000A) ***** SENATE CONCURS: THIS REQUEST PROVIDES FUNDS TO ADDRESS INCREASED COSTS DUE TO ESCALATING CONTRACT SPECIFICATIONS RELATED TO THE CONSUMER PRICE INDEX, FUEL COSTS, UPW WAGE RATE ADJUSTMENTS, AND SPECIAL EDUCATION RELATED COSTS.	0.00	2,500,000	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				0.00	3,781,893	A
	BUDGET TOTALS	1,627.60	101,481,391	A	1,630.60	103,967,570	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: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU 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	

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5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				0.00	20,743	A
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60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK) TO REFLECT CEILING INCREASE FOR THE HAWAII STATE LIBRARY SYSTEM'S FEDERAL GRANT. (0.00/0N; 0.00/500,000N) ***** SENATE CONCURS: THE HAWAII STATE LIBRARY SYSTEM'S FEDERAL GRANT FROM THE LIBRARY SERVICES AND TECHNOLOGY ACT (LSTA) EXCEEDS THE CURRENT FEDERAL FUND EXPENDITURE CEILING OF \$865,244. THERE ARE APPROPRIATION BILLS IN BOTH THE U.S. HOUSE AND SENATE THAT WILL INCREASE FEDERAL FUNDING OF LSTA, IF PASSED, TO \$1,327,681.				0.00	500,000	N
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Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR LIBRARY BOOKS AND MATERIALS FOR PUBLIC LIBRARIES (EDN407/QM). (0.00/0A; 0.00/1,000,000A) ***** SENATE CONCURS: THE ADDITIONAL FUNDS WILL BE USED TO PURCHASE LIBRARY BOOKS AND MATERIALS FOR (51) LIBRARIES.			0.00	1,000,000 A
TOTAL BUDGET CHANGES				0.00	1,020,743 A
				0.00	500,000 N
BUDGET TOTALS		534.55	24,530,903 A	553.55	26,127,996 A
		0.00	3,125,000 B	0.00	3,125,000 B
		0.00	865,244 N	0.00	1,365,244 N

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

SEQ #	EXPLANATION	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	

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60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT
 EXPENSES TO REFLECT CEILING INCREASE FOR FEDERAL FUNDS
 FROM THE DEPARTMENT OF HUMAN SERVICES FOR AFTERSCHOOL
 PLUS (A+) PROGRAM (EDN500/WA).
 (0.00/0U; 0.00/1,000,000U)

0.00 1,000,000 U

 SENATE CONCURS:
 THIS CEILING INCREASE REFLECTS ADDITIONAL FREE/REDUCED
 LUNCH ENROLLEES AND FY04 CARRYOVER.
 BREAKOUT IS AS FOLLOWS:
 PERSONAL SERVICES: (\$570,000)
 OTHER CURRENT EXPENSES: (\$430,000)

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR AFTERSCHOOL (A+) PROGRAM (EDN500/WA). (0.00/0A; 0.00/3,464,418A) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: (1) SITE COORDINATOR FOR SITE WITH 100 OR FEWER STUDENTS (\$9,918) (14) SITE COORDINATOR II FOR SITES WITH MORE THAN 100 STUDENTS (\$167,580) (28.4) COORDINATOR'S AIDES (\$116,554) (169) GROUP LEADERS (\$1,387,152) (183) PROGRAM AIDES (\$751,032) CLASSROOM SUPPLIES (\$633,330) CUSTODIAL SUPPLIES (\$398,852)		0.00	3,464,418	A
TOTAL BUDGET CHANGES			0.00	3,464,418	A
			0.00	1,000,000	U
BUDGET TOTALS		35.50	8,216,835		A
		0.00	1,939,006		B
		0.00	2,916,650		N
			6,000,000		U
			530,000		W
		35.50	11,680,951		A
		0.00	1,939,006		B
		0.00	3,208,314		N
			7,000,000		U
			530,000		W

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB) TO CHARTER SCHOOLS (EDN100/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (840,318) OTHER CURRENT EXPENSES (48,916) SEE EDN100 SEQ. 40-001	0.00	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. ***** BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (43,992) OTHER CURRENT EXPENSES (22,580) SEE EDN100 SEQ. 40-002	0.00	66,572 A
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.	0.00	1,616 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
40-004	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PRIMARY INSTRUCTIONAL NEED (EDN100/AI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-004.		0.00	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.		0.00	2,850 A
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.		0.00	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. ***** BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (16,086) OTHER CURRENT EXPENSES (2,861) SEE EDN100 SEQ. 40-007		0.00	18,947 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
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. ***** BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (228,540) OTHER CURRENT EXPENSES (38,695) SEE EDN100 SEQ. 40-008		0.00	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. ***** BREAKOUTS: PERSONAL SERVICES (50,751) OTHER CURRENT EXPENSES (3,853) SEE EDN100 SEQ. 40-009		0.00	54,604 A
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.		0.00	49,715 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
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 (ED 600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. ***** SEE EDN100 SEQ. 40-011.		0.00	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.		0.00	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.		0.00	5,731 A
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.		0.00	185 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
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. ***** BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (5,102) OTHER CURRENT EXPENSES (370) SEE EDN100 SEQ. 40-015		0.00	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. ***** BREAKOUTS: PERSONAL SERVICES (21,862) OTHER CURRENT EXPENSES (400) SEE EDN100 SEQ. 40-016		0.00	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.		0.00	17,667	A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM NEW CENTURY CHARTER SCHOOLS (EDN100/CL) TO CHARTER SCHOOLS (EDN600/JA). ***** BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (4,565,139) OTHER CURRENT EXPENSES (6,844,085) SEE EDN100 SEQ. 41-001		0.00	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.		0.00	5,050,000 A
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR 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.		0.00	5,487,847 A
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). ***** SEE EDN150 SEQ. 40-001.		0.00	46,335 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
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). ***** SEE EDN200 SEQ. 40-001.		0.00	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). ***** SEE EDN200 SEQ. 41-001.		0.00	400	A
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). ***** SEE EDN400 SEQ. 40-001.		0.00	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). ***** SEE EDN 400 SEQ. 41-001.		0.00	3,300	A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
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). ***** SEE EDN400 SEQ. 42-001.		0.00	4,114	A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS (EDN600/JA). (0.00/0A; 0.00/2,262,614A) ***** SENATE CONCURS: THIS REQUEST INCREASES THE TOTAL FUNDING FOR CHARTER SCHOOLS TO \$25,866,070 AND WILL PROVIDE A \$5,355 PER STUDENT ALLOCATION FOR A PROJECTED ENROLLMENT OF 4,834 STUDENTS.		0.00	2,262,614	A
TOTAL BUDGET CHANGES			0.00	25,886,070	A
BUDGET TOTALS			0.00	25,886,070	A

Department: EDN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,469.15	1,436,971,424	A	19,471.15	1,488,025,035	A
	728.50	45,138,098	B	728.50	39,358,220	B
	5.00	197,729,967	N	5.00	209,257,418	N
	0.00	5,950,000	T	0.00	5,950,000	T
	0.00	8,400,000	U	0.00	8,600,000	U
	0.00	4,530,000	W	0.00	4,530,000	W
TOTAL DEPARTMENT APPROPRIATIONS	20,202.65	1,698,719,489		20,204.65	1,755,720,673	
DEPARTMENT BUDGET CHANGES			A	(36.50)	3,606,180	A
			N	0.00	19,220,813	N
			U	0.00	1,200,000	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(36.50)	24,026,993	
DEPARTMENT TOTAL BUDGET	19,469.15	1,436,971,424	A	19,434.65	1,491,631,215	A
	728.50	45,138,098	B	728.50	39,358,220	B
	5.00	197,729,967	N	5.00	228,478,231	N
	0.00	5,950,000	T	0.00	5,950,000	T
	0.00	8,400,000	U	0.00	9,800,000	U
	0.00	4,530,000	W	0.00	4,530,000	W
TOTAL DEPARTMENT BUDGET	20,202.65	1,698,719,489		20,168.15	1,779,747,666	

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

SEQ #	EXPLANATION	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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.	0.00	733 A
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60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIPS IN THE NATIONAL GOVERNOR'S ASSOCIATION AND PACIFIC BASIN DEVELOPMENT COUNCIL. (/A;0.00/92,000A) ***** SENATE DOES NOT CONCUR: FEES TO BE PAID FOR USING VACANCY SAVINGS.	0.00	A
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61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT MODIFICATION OF EXISTING POSITION FOR DEPUTY POLICY ADVISOR FOR OFFICE OF THE GOVERNOR-EXECUTIVE CHAMBERS (GOV100/AA). (/A; 0.00/9,070A) ***** SENATE DOES NOT CONCUR: POSITION IS CURRENTLY BEING FUNDED USING VACANCY SAVINGS.	0.00	A
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Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR-EXECUTIVE CHAMBERS (GOV100/AA). (/A; 0.00/90,000A) ***** SENATE DOES NOT CONCUR: POSITION IS CURRENTLY BEING FUNDED USING VACANCY SAVINGS.		0.00	A
63-001	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT INTERDEPARTMENTAL FUND TRANSFER FROM DEPARTMENT OF THE ATTORNEY GENERAL-CIVIL IDENTIFICATION (ATG231/BB) TO OFFICE OF THE GOVERNOR- EXECUTIVE CHAMBERS (GOV 100/AA). (/U; 0.00/96,000U) ***** SENATE DOES NOT CONCUR: POSITIONS ARE CURRENTLY BEING FUNDED USING VACANCY SAVINGS. 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: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION
 Structure #: 110103010000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	225,015	A	3.00	225,015	A
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Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	37.00	3,294,991	A	37.00	3,294,991	A
TOTAL DEPARTMENT APPROPRIATIONS	37.00	3,294,991		37.00	3,294,991	
DEPARTMENT BUDGET CHANGES			A	0.00	733	A
				0.00		
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	733	
DEPARTMENT TOTAL BUDGET	37.00	3,294,991	A	37.00	3,295,724	A
TOTAL DEPARTMENT BUDGET	37.00	3,294,991		37.00	3,295,724	

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN H
 Structure #: 060300000000
 Subject Committee: JHW JUDICIARY 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

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

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	29.00	1,297,007	A	29.00	1,277,007	A
	89.00	7,115,343	B	89.00	7,172,586	B
TOTAL DEPARTMENT APPROPRIATIONS	118.00	8,412,350		118.00	8,449,593	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	0	
DEPARTMENT TOTAL BUDGET	29.00	1,297,007	A	29.00	1,277,007	A
	89.00	7,115,343	B	89.00	7,172,586	B
TOTAL DEPARTMENT BUDGET	118.00	8,412,350		118.00	8,449,593	

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

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

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

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

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	6,644,528	A	0.00	6,644,528	A
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Program ID: HMS203 TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES
 Structure #: 060201050000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	25,510,633	A	0.00	25,306,766	A
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Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	21,911,632	A	0.00	21,711,632	A
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Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN FEDERAL FUND CEILING FOR LOW INCOME HOME
 ENERGY ASSISTANCE PROGRAM (LIHEAP) (HMS206/PF).
 (/N; /226,348N)

 SENATE CONCURS:
 REQUEST WILL ACCOMMODATE THE INCREASE IN THE ANNUAL
 APPROPRIATION FROM THE FEDERAL BLOCK GRANT.

226,348 N

TOTAL BUDGET CHANGES

226,348 N

BUDGET TOTALS

0.00 1,809,458 N 0.00 2,035,806 N

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
	BASE APPROPRIATIONS	0.00		0.00			
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: ADD (221) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM RENTAL HOUSING SERVICES (BED220) TO RENTAL HOUSING SERVICES (HMS220/RH). (/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) ***** ACT 92, SLH 2003 TRANSFERS RENTAL HOUSING SERVICES (BED220) TO RENTAL HOUSING SERVICES (HMS220/RH) TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES. (SEE BED220, SEQ. 50-001)	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

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (19) PERMANENT AND (5) TEMPORARY POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.		(15.00) (597,696) N
			(4.00) (125,340) W
	***** BREAKOUT IS AS FOLLOWS: PERMANENT FEDERAL FUNDED POSITION NUMBERS ARE AS FOLLOWS: BUILDING MAINTENANCE HELPER (5643), PUBLIC HOUSING SUPERVISOR (6248), TRUCK DRIVER (6642), PLUMBER I (8045), CARPENTER I (8048), GEN CONSTR MAIN SUPERVISOR (8752), BUILDING MAINTENANCE WORKER II (8835), TRUCK DRIVER (8846) BUILDING MAINTENANCE HELPER (8848), AUTOMOTIVE MECHANIC I (8850), CLERK TYPIST II (10306), ELECTRICIAN I (17576), BUILDING MAINTENANCE WORKER I (23574), SOCIAL SERVICE AID III (41073), SECRETARY II (41332). PERMANENT REVOLVING FUNDED POSITION NUMBERS ARE AS FOLLOWS: 06792, 11627, 31664, 42918.		
	TOTAL BUDGET CHANGES	1,007,337 A	1,007,337 A
		198.00 42,926,350 N	183.00 42,328,654 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	183.00 42,328,654 N
		23.00 3,800,686 W	19.00 3,675,346 W

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1			
50-001	SUPPLEMENTAL BUDGET PREP: ADD (17) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM RENTAL ASSISTANCE SERVICES (BED222) TO RENTAL ASSISTANCE SERVICES (HMS222/RA). (5.25/1,220,647A; 5.25/1,594,041A) (11.75/25,490,030N; 11.75/25,490,030N) ***** ACT 92, SLH 2003 TRANSFERS RENTAL ASSISTANCE SERVICES (BED222) TO RENTAL ASSISTANCE SERVICES (HMS222/RA) TO FACILITATE THE USE OF PRIVATE HOUSING FOR LOW AND MIDDLE INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS. (SEE BED222, SEQ. 50-001)	5.25 1,220,647 A 11.75 25,490,030 N	5.25 1,594,041 A 11.75 25,490,030 N
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (2) PERMANENT AND (1) TEMPORARY POSITION FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** BREAKOUT IS AS FOLLOWS: PERMANENT FEDERAL FUNDED POSITION NUMBERS ARE AS FOLLOWS: (1) PUBLIC HOUSING SUPERVISOR V (05635) = (\$42,180) (1) CLERK STENOGRAPHER III (14977) = (\$33,732) TEMPORARY FEDERAL FUNDED POSITION NUMBERS ARE AS FOLLOWS: (1) CLERK TYPIST II (111419) = (\$21,096)		(2.00) (97,008) N

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	5.25	1,220,647	A	5.25	1,594,041	A
		11.75	25,490,030	N	9.75	25,393,022	N
	BUDGET TOTALS	5.25	1,220,647	A	5.25	1,594,041	A
		11.75	25,490,030	N	9.75	25,393,022	N

Program ID: HMS223 BROADENED HOMESITE OWNERSHIP
Structure #: 060202050000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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- 1

50-001	SUPPLEMENTAL BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM BROADENED HOMESITE OWNERSHIP (BED223) TO BROADENED HOMESITE ONWERSHIP (HMS223/BH). (/237,012W; /237,012W)	237,012 W	237,012 W
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 ACT 92, SLH 2003 TRANSFERS THE BROADENED HOMESITE OWNERSHIP (BED223) TO BROADENED HOMESITE OWNERSHIP (HMS223/BH). THIS TRANSFER INCLUDES (3) TEMPORARY POSITIONS TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE INTEREST.
 (SEE BED223, SEQ. 50-001)

BREAKOUT IS AS FOLLOWS:
 PERSONAL SERVICES = \$183,512 FOR FY 04 AND FY 05
 OTHER CURRENT EXPENSES = \$53,500 FOR FY 04 AND FY 05

1200-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY POSITION FOR PERSONAL SERVICES DUE TO VACANCY.	(31,200) W
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 BREAKOUT IS AS FOLLOWS:
 (1) LANDS PROGRAMS TECHNICIAN (101170)

Program ID: HMS223 BROADENED HOMESITE OWNERSHIP
Structure #: 060202050000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
TOTAL BUDGET CHANGES						
			237,012 W		205,812 W	
			0.00	237,012 W	0.00	205,812 W

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202080000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
50-001	SUPPLEMENTAL BUDGET PREP: ADD (4) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HOMELESS SERVICES (BED224) TO HOMELESS SERVICES (HMS224/HS). (4.00/4,914,387A; 4.00/4,914,387A) (/1,369,108N; /1,369,108N) ***** ACT 92, SLH 2003 TRANSFERS HOMELESS SERVICES (BED224) TO HOMELESS SERVICES (HMS 224/HS) 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. (SEE BED224, SEQ. 50-001) BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES = \$373,280 A OTHER CURRENT EXPENSES = \$5,910,215 (\$4,541,107 A) (\$1369108 N)	4.00	4,914,387 A
			4.00
		1,369,108 N	1,369,108 N
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (1) TEMPORARY POSITION FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: TEMPORARY POSITION NUMBERS ARE AS FOLLOWS: (1) CLERK TYPIST II (47478) = \$21,096		0.00
			(21,096) A

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202080000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	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

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
50-001	SUPPLEMENTAL BUDGET PREP: ADD (22) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH). (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
	***** ACT 92, SLH 2003 TRANSFERS PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO ASSIST LOW AND MODERATE-INCOME INDIVIDUALS AND FAMILIES IN PURCHASING A HOME BY AUGMENTING THE AVAILABLE SUPPLY OF REASONABLY PRICED DWELLING UNITS AND BY MAKING AVAILABLE DOWN PAYMENT LOANS, MORTGAGE LOANS, AND OTHER HOME FINANCING METHODS. (SEE BED225, SEQ. 50-001)	11.00 2,044,603 W	11.00 2,044,603 W

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (9) PERMANENT AND (6) TEMPORARY POSITIONS FOR PERSONAL DUE TO VACANCY.		(5.00) (332,976) N
			(4.00) (323,532) W

BREAKOUT IS AS FOLLOWS:			
PERMANENT POSITION NUMBERS ARE AS FOLLOWS:			
(1) ENGINEER IV (08635) = (\$42,180) N			
(1) BUILDING CONSTRUCTION INSPECTOR II (08749) = (\$32,448) N			
(1) BUILDING ENGINEER V (10887) = (\$45,612) N			
(1) BUILDING ENGINEER IV (14770) = (\$42,180) N			
(1) STATE HOUSING DEVELOPMENT ADMIR. (25649) = (\$61,920) N			
(1) CLERK TYPIST II (27589) = (\$21,096) W			
(1) SECRETARY I (42105) = (\$27,744) W			
(1) SECRETARY I (42106) = (\$24,684) W			
(1) ACCOUNTANT II (42107) = (\$32,040) W			
TEMPORARY POSITION NUMBERS ARE AS AS FOLLOWS:			
100981 (W), 100926 (N), 100927 (N), 100930 (W), 101838 (W), 102471 (W).			
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TOTAL BUDGET CHANGES		11.00	1,528,333 N
		6.00	1,195,357 N
		11.00	2,044,603 W
		7.00	1,721,071 W
BUDGET TOTALS		11.00	1,528,333 N
		11.00	2,044,603 W
		6.00	1,195,357 N
		7.00	1,721,071 W

Program ID: HMS227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
50-001	SUPPLEMENTAL BUDGET PREP: ADD (11) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER- IN FROM HOUSING FINANCE (BED227) TO HOUSING FINANCE (HMS227/HF). (/3,000,000N; /3,000,000N) (11.00/1,405,532W; 11.00/1,405,532W)	3,000,000 N	3,000,000 N
	***** ACT 92, SLH 2003 TRANSFERS HOUSING FINANCE (BED227) TO HOUSING FINANCE (HMS227/HF) TO ASSIST WITH LOW AND MODERATE-INCOME INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE ADEQUATE HOUSING AT AN AFFORDABLE COST BY FACILITATING THE HULA MAE PROGRAM, RENTAL HOUSING SYSTEM, AND RENTAL ASSISTANCE PROGRAM. (SEE BED227, SEQ. 50-001)	11.00 1,405,532 W	11.00 1,405,532 W

Program ID: HMS227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (4) PERMANENT AND (2) TEMPORARY POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.		(4.00) (173,244) W

BREAKOUT IS AS FOLLOWS:			
PERMANENT POSITION NUMBERS ARE AS FOLLOWS:			
(1) HOUSING LOAN SERVICES OFFICER (25650) = \$42,180			
(1) CLERK TYPIST II (27585) = \$21,096			
(1) CLERK TYPIST II (32210) = \$24,684			
(1) CLERK TYPIST II (32938) = \$21,948			
TEMPORARY POSITION NUMBERS ARE AS FOLLOWS:			
(1) HOUSING FINANCE TECH (100518) = \$31,200			
(1) LOAN PROCESSING ASSISTANT I (101626) = \$32,136			
TOTAL BUDGET CHANGES			
		3,000,000 N	3,000,000 N
		11.00 1,405,532 W	7.00 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

Program ID: HMS229 HCDCH ADMINISTRATION
 Structure #: 060202030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
50-001	SUPPLEMENTAL BUDGET PREP: ADD (49) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HCDCH ADMINISTRATION (BED229) TO HCDCH ADMINISTRATION (HMS229/HA). (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 20.00 2,848,629 W	29.00 10,409,223 N 20.00 2,848,629 W
	***** ACT 92, SLH 2003 TRANSFERS HCDCH ADMINISTRATION (BED229) TO HCDCH ADMINISTRATION (HMS229/HA) TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE DUTIES. (SEE BED229, SEQ. 50-001)		
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (3) PERMANENT AND (1) TEMPORARY POSITION FOR PERSONAL SERVICES DUE TO VACANCY.		(1.00) (45,780) N (2.00) (47,748) W
	***** BREAKOUT IS AS FOLLOWS: PERMANENT POSITION NUMBERS ARE AS FOLLOWS: (1) CLERK TYPIST II (42095) = \$21,096 W (1) SECRETARY II (42099) = \$26,652 W (1) CLERK TYPIST II (41251) = \$24,684 N TEMPORARY POSITION NUMBERS ARE AS FOLLOWS: (1) CLERK TYPIST II (51820) = \$21,096 N		

Program ID: HMS229 HCDCH ADMINISTRATION
 Structure #: 060202030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	29.00	10,409,223	N	28.00	10,363,443	N
		20.00	2,848,629	W	18.00	2,800,881	W
	BUDGET TOTALS	29.00	10,409,223	N	28.00	10,363,443	N
		20.00	2,848,629	W	18.00	2,800,881	W

Program ID: HMS230 HEALTH CARE PAYMENTS
 Structure #: 060203010000
 Subject Committee: HMS HUMAN SERVICES

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

60-001 SUPPLEMENTAL REQUEST: 600,000 N
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE
 PAYMENTS FOR THE RESTORATION OF COMPACT OF FREE
 ASSOCIATION RECIPIENTS (HMS230/PE).
 (/A; /600,000A)

 SENATE DOES NOT CONCUR:
 ADJUSTMENT ENABLES THE DEPARTMENT TO USE FEDERAL
 FUNDS FOR COMPACTS OF FREE ASSOCIATION THAT ARE AGED,
 BLIND, OR DISABLED AND THAT SEEK MEDICAL CARE.

61-001 SUPPLEMENTAL REQUEST: 250,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE
 PAYMENTS FOR COMPLIANCE WITH THE FEDERAL HEALTH
 INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA)
 SECURITY RULE (HMS230/PE). 2,250,000 N
 (/A; /250,000A)
 (/N; /2,250,000N)

 SENATE CONCURS:
 THIS REQUEST ADDS \$250,000 IN STATE FUNDS IN ORDER TO
 SECURE \$2,250,000 IN FEDERAL FUNDS FOR OPERATIONAL AND
 TECHNOLOGICAL CHANGES IN THE HIPAA FEDERAL SECURITY ACT.
 THE FEDERAL MATCHING RATIO IS 90% FOR SYSTEM
 MODIFICATIONS AND 50% FOR ALL OTHER HIPAA COMPLIANCES.

Program ID: HMS230 HEALTH CARE PAYMENTS
 Structure #: 060203010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			250,000	A
				2,850,000	N
	BUDGET TOTALS	0.00	203,462,452	0.00	213,976,573
		0.00	301,551,381	0.00	319,774,852
		0.00	10,341,215	0.00	10,341,215

Program ID: HMS231 RENTAL HOUSING TRUST FUND
 Structure #: 060202090000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
50-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RENTAL HOUSING TRUST FUND (BED231) TO RENTAL HOUSING TRUST FUND (HMS231/RT). (/14,008,563T; /14,008,563T)	14,008,563 T	14,008,563 T
	***** ACT 92, SLH 2003 TRANSFERS RENTAL HOUSING TRUST FUND (BED231) TO RENTAL HOUSING TRUST FUND (HMS231/RH) TO ASSIST LOWER-INCOME INDIVIDUALS AND FAMILIES OBTAIN AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PREDEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS. (SEE BED231, SEQ. 50-001)		
	BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES = \$76,302- IN FY 04 AND FY 05 OTHER CURRENT EXPENSES = \$13,932,261- IN FY 04 AND FY 05		
	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: HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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	591.00	27,516,491		591.00	27,638,776	

- 1

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

 REQUEST REDUCES (1) CLERK TYPIST II (#27624) FROM (HMS236LK)
 TO (HMS903/FN). THE POSITION IS NEEDED TO ENHANCE PROGRAM
 EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE
 ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC
 ASSISTANCE, ORIENTATING THEM TO THE SERVICES AVAILABLE,
 DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND
 AIDING RECIPIENTS TO FIND AND RETAIN EMPLOYMENT.
 (SEE HMS903, SEQ. 40-001)

Program ID: HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (16) PERMANENT AND (6) TEMPORARY POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.		(8.98) (341,511) A (7.02) (356,619) N
	***** PERMANENT GENERAL FUNDED POSITION NUMBERS ARE AS FOLLOWS: 14314 (.57), 14144 (.57), 22139 (.57), 22156 (.57), 22162 (.57), 22521 (.57), 24977 (.57), 24980 (.57), 27624 (.57), 28066 (.57), 28069 (.57), 32387 (.57), 34654 (.57), 34715 (.57), 43797 (.50), 46889 (.50). PERMANENT FEDERAL FUNDED POSITION NUMBERS ARE AS FOLLOWS: 14314 (.43), 14144 (.43), 22139 (.43), 22156 (.43), 22162 (.43), 22521 (.43), 24977 (.43), 24980 (.43), 27624 (.43), 28066 (.43), 28069 (.43), 32387 (.43), 34654 (.43), 34715 (.43), 43797 (.50), 46889 (.50). TEMPORARY POSITION NUMBERS ARE AS FOLLOWS: 41408 (.57), 46899 (.50), 46909 (.50), 46910 (.50), 47431 (.50), 48713 (.50) 41408 (.43), 46899 (.50), 46909 (.50), 46910 (.50), 47431 (.50), 48713 (.50).		
	TOTAL BUDGET CHANGES		(9.55) (353,395) A (7.45) (368,851) N
	BUDGET TOTALS	332.89 12,647,582 A 258.11 14,868,909 N	323.34 12,294,187 A 250.66 14,622,343 N

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

SEQ #	EXPLANATION	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

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

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

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (8) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.				(8.00)	(258,816)	N
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BREAKOUT IS AS FOLLOWS:
 PERMANENT POSITION NUMBERS ARE AS FOLLOWS:
 (1) CLERK V (11255) = (\$28,836)
 (1) DISABILITY CLAIMS SPCLT III (24200) = (\$34,632)
 (1) DISABILITY CLAIMS SPCLT II (24445) = (\$32,040)
 (1) DISABILITY CLAIMS SPCLT III (24446) = (\$34,632)
 (1) CLERK STENOGRAPHER II (24451) = (\$21,948)
 (1) CLERK DISABILITY SPECIALIST III (24930) = (\$34,632)
 (1) DISABILITY CLAIMS SPCLT III (51820) = (\$37,464)
 (1) DISABILITY CLAIMS SPCLT III (51805) = (\$34,632)

TOTAL BUDGET CHANGES					(8.00)	(258,816)	N
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BUDGET TOTALS					45.00	5,048,313	N
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Program ID: HMS245 QUEST HEALTH CARE PAYMENTS
 Structure #: 060203030000
 Subject Committee: HMS HUMAN SERVICES

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

60-001 SUPPLEMENTAL REQUEST: 6,780,169 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH
 CARE PAYMENTS (HMS245/PQ). 19,151,044 N
 (/A; /6,780,169A)
 (/N; /19,151,044N)

 SENATE CONCURS:
 THIS REQUEST ADDS FUNDS FOR QUEST HEALTH CARE PAYMENTS
 DUE TO HIGHER ENROLLMENT AND HIGHER CAPITATION
 PAYMENTS. PROJECTED ENROLLMENT INCREASES IN FY05 WILL BE
 5.1%. ALSO, INCREASE IN MONTHLY CAPITATION RATE EXPECTED
 TO INCREASE BY 5% FROM FY04 TO FY05.

61-001 SUPPLEMENTAL REQUEST: 6,700,000 N
 ADJUSTMENT ENABLES THE DEPARTMENT TO USE FEDERAL
 FUNDS FOR COMPACTS OF FREE ASSOCIATION EXPENSES
 (HMS245/PQ).
 (/A; /6,700,000A)

 SENATE DOES NOT CONCUR:
 THIS REQUEST WILL ENABLE THE STATE OF HAWAII TO COVER
 MEDICAL EXPENSES FOR APPROXIMATELY 5,500 COMPACTS OF
 FREE ASSOCIATION.

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS
 Structure #: 060203030000
 Subject Committee: HMS HUMAN SERVICES

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 QUEST HEALTH CARE PAYMENTS (HMS245/PQ). (/A; /5,000,000A) (/N; /7,165,450N) ***** SENATE DOES NOT CONCUR: THIS REQUEST WILL ENABLE THE DEPARTMENT TO PROVIDE APPROXIMATELY 6,000 RECIPIENTS, 1,000 CHILDLESS ADULTS AND 5,000 CHILDREN, WHO ARE CURRENTLY UNINSURED AND PROVIDE HEALTH INSURANCE COVERAGE FOR THIS POPULATION.		4,600,000 A 6,592,214 N
99-999	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES DUE TO A 2.95% INCREASE IN THE FMAP IN FY 2004 (HMS245). ***** SENATE CONCURS: THIS REQUEST REDUCES \$3.5 MILLION IN GENERAL FUNDS IN FY 2004 TO REFLECT SAVINGS GENERATED BY THE ONE-TIME INCREASE IN FEDERAL FUNDS FOR THE MEDICAID/QUEST PROGRAM UNDER THE JOBS AND GROWTH RECONCILIATION ACT OF 2003.	(3,521,140) A	
TOTAL BUDGET CHANGES		(3,521,140) A	11,380,169 A 32,443,258 N
BUDGET TOTALS		0.00 129,357,652 A 0.00 176,414,907 N	0.00 144,468,658 A 0.00 220,110,979 N

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

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

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

Program ID: HMS302 CHILD CARE SERVICES
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

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

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (3) PERMANENT AND (3) TEMPORARY POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.				(3.00)	(156,000)	A
						(69,312)	N

BREAKOUT IS AS FOLLOWS:
 PERMANENT POSITION NUMBERS ARE AS FOLLOWS:
 (1) SOCIAL WORKER III (36794) = (\$42,180) A
 (1) SERVICE ASSISTANT IV (37306) = (\$23,700) A
 (1) SOCIAL WORKER III (42331) = (\$34,632) A

TEMPORARY POSITION NUMBERS ARE AS FOLLOWS:
 (1) SOCIAL SERVICE ASSISTANT IV (36950) = (\$27,744) A
 (1) SOCIAL SERVICE ASSISTANT IV (47477) = (\$23,700) N
 (1) SOCIAL WORKER IV (51836) = (\$45,612) N

	TOTAL BUDGET CHANGES				(3.00)	(156,000)	A
						(69,312)	N

	BUDGET TOTALS	25.00	1,139,110	A	22.00	983,110	A
		1.00	5,606,896	N	1.00	5,547,665	N

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

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST: 3,645,034 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD OUT-OF-HOME PLACEMENT COSTS (HMS303/WP).
 (/A; /3,645,034A)

 SENATE CONCURS:
 THIS REQUEST ADDS FUNDS FOR CRITICAL PAYMENTS TO CHILDREN WHO ARE PLACED OUT-OF-HOME. PAYMENTS ARE MADE FOR FOSTER CARE, HIGHER EDUCATION, DIFFICULTY-OF-CARE PAYMENTS, AND SUBSIDIES TO FACILITATE ADOPTION FOR CHILDREN WITH SPECIAL NEEDS. AN ADDITIONAL 715 CHILDREN ARE EXPECTED TO RECEIVE PAYMENTS IN FY 2005.

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

Program ID: HMS305 CHILD CARE PAYMENTS
 Structure #: 060104000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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

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

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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

1200-001 SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR (1) PERMANENT POSITION
 AND (.50) TEMPORARY POSITION FOR PERSONAL SERVICES DUE TO
 VACANCY.

 BREAKOUT IS AS FOLLOWS:
 PERMANENT POSITION NUMBER IS AS FOLLOWS:
 (1) CHILDREN AND YOUTH SPECIALIST IV (29287) = (\$38,976)

TEMPORARY POSITION NUMBER IS AS FOLLOWS:
 (.50) STUDENT HELPER (103027) = (\$6,760)

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

Program ID: HMS502 YOUTH SERVICES PROGRAM
 Structure #: 060105020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	3,542,811	A	0.00	3,527,311	A
	0.00	1,309,342	N	0.00	1,309,342	N

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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

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)

SENATE DOES NOT CONCUR:

DEPARTMENT WILL UTILIZE FEDERAL FUNDS AVAILABLE FOR THREE YEARS THROUGH THE JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT (JAIBG) PROGRAM.

BREAKOUT IS AS FOLLOWS:

(4) TEMPORARY YCO POSITIONS (CO-05) = \$121,632 N

(2) TEMPORARY YCO SUPERVISOR POSITIONS (CO-07) = \$68,520 N

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (3) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.				(3.00)	(84,132)	A
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BREAKOUT IS AS FOLLOWS:

PERMANENT POSITION NUMBERS ARE AS FOLLOWS:

(1) LPN- CORRECTIONS (FP) (39715) = (\$31,644)

(1) YOUTH CORRECTIONS OFFICER (51791) = (\$25,200)

(1) YOUTH CORRECTIONS OFFICER (51795) = (\$27,288)

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(3.00)		(84,132) A
	BUDGET TOTALS	88.50	5,472,979	A	85.50	5,388,847	A
		0.00	1,463,704	N	0.00	1,463,704	N
		0.50	15,940	U	0.50	15,940	U

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

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA). (/A; 0.00/859,992A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT PROVIDES CHORE SERVICES FOR AN ADDITIONAL 150 RECIPIENTS AT AN ANNUAL COST OF ABOUT \$5,119 PER INDIVIDUAL. THE SENATE FURTHER PROVIDED \$200,000 FROM THE EMERGENCY BUDGET RESERVE FUND FOR CHORE SERVICES IN SB 3068.		0.00		767,850	A
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (2) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: PERMANENT POSITION NUMBERS ARE AS FOLLOWS: (.50) REGULAR PROF. NURSE V (100483) = (\$33,294) A (.50) SOCIAL SERVICE ASST IV (101594) = (\$11,850) A (.50) REGULAR PROF. NURSE V (100483) = (\$33,294) N (.50) SOCIAL SERVICE ASST IV (101594) = (\$11,850) N		(1.00)		(45,144)	A
			(1.00)		(45,144)	N

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

SEQ #	EXPLANATION	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

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

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

60-001 SUPPLEMENTAL REQUEST: 500,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOME AND
 COMMUNITY-BASED CARE SERVICES (HMS603/PG). 716,545 N
 (/A; /1,000,000A)
 (/N; /2,142,052N)

 SENATE DOES NOT CONCUR:
 ADJUSTMENT PROVIDES HOME AND COMMUNITY-BASED MEDICAL
 CARE FOR 77 INDIVIDUALS. THE SENATE FURTHER PROVIDED
 \$1,000,000 FROM THE EMERGENCY BUDGET RESERVE FUND FOR THE
 RESIDENTIAL ALTERNATIVE COMMUNITY-CARE (RACC) PROGRAM
 IN SB 3068.

TOTAL BUDGET CHANGES 500,000 A
 716,545 N

BUDGET TOTALS 0.00 13,027,039 A 0.00 13,877,039 A
 0.00 51,505,685 N 0.00 52,721,126 N
 0.00 21,798,316 U 0.00 23,793,802 U

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

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	12,711,261	A	0.00	12,711,261	A
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Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020403000000
 Subject Committee: HMS HUMAN SERVICES

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

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (9.50) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.85)	(57,508)	A
					(7.65)	(241,670)	N

BREAKOUT IS AS FOLLOWS:
 PERMANENT GENERAL FUNDED POSITION NUMNERS ARE AS
 FOLLOWS:
 06487 (.22), 10314 (.22), 112857 (.10), 14579 (.22), 16920 (.22), 19025 (.22),
 31546 (.22), 36611 (.10), 45060 (.22), 45961 (.11).

PERMANENT FEDERAL FUNDED POSITION NUMBERS ARE AS
 FOLLOWS:
 06487 (.78), 10314 (.78), 112857 (.90), 14579 (.78), 16920 (.78), 19025 (.78),
 31546 (.78), 36611 (.90), 45060 (.78), 45961 (.39).

	TOTAL BUDGET CHANGES				(1.85)	(57,508)	A
					(7.65)	(241,670)	N

	BUDGET TOTALS	26.57	3,865,138	A	24.72	3,767,630	A
		93.93	10,719,862	N	86.28	10,542,366	N
		0.00	1,330,200	W	0.00	1,330,200	W

Program ID: HMS807 TEACHER HOUSING
 Structure #: 060202020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
50-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEACHER HOUSING (BED807) TO TEACHER HOUSING (HMS807/TH). (/358,567W; /358,567W)	358,567 W	358,567 W
	***** ACT 92, SLH 2003 TRANSFERS TEACHER HOUSING (BED807) TO TEACHER HOUSING (HMS807/TH) TO FACILITATE THE OPERATIONS OF LOWER EDUCATION PROGRAMS BY PROVIDING HOUSING ACCOMODATIONS TO SCHOOL-LEVEL CERTIFIED PERSONNEL WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN REASONABLE DISTANCE FROM THE ASSIGNED SCHOOLS. (SEE BED807, SEQ. 50-001)		
	BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES = \$57,771 OTHER CURRENT EXPENSES = \$300,796		
	TOTAL BUDGET CHANGES	358,567 W	358,567 W
	BUDGET TOTALS	0.00 358,567 W	0.00 358,567 W

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

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

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

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

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

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (18) PERMANENT AND (9) TEMPORARY POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.				(8.50)	(422,357)	A
					(9.50)	(539,466)	N

 PERMANENT GENERAL FUNDED POSITION NUMBERS ARE AS
 FOLLOWS:

05404 (.50), 111090 (.50), 22842 (.25), 35982 (.50), 35984 (.50), 36987 (.50),
 42701 (.50), 42981 (.50), 48650 (.50), 48662 (.50), 48687 (.50), 48690 (.50),
 51827 (.50), 51828 (.50), 51831 (.25), 51843 (.50), 51860 (.50), 51862 (.50).

PERMANENT FEDERAL FUNDED POSITION NUMBERS ARE AS
 FOLLOWS:

05404 (.50), 111090 (.50), 22842 (.75), 35982 (.50), 35984 (.50), 36987 (.50),
 42701 (.50), 42981 (.50), 48650 (.50), 48662 (.50), 48687 (.50), 48690 (.50),
 51827 (.50), 51828 (.50), 51831 (.75), 51843 (.50), 51860 (.50), 51862 (.50).

TEMPORARY POSITION NUMBERS ARE AS FOLLOWS:

103031, 103032, 108908, 108912 (.25/.75), 108928 (.25/.75), 110772, 111045,
 51860, 51862.

	TOTAL BUDGET CHANGES				(8.50)	(422,357)	A
					(9.50)	(539,466)	N

	BUDGET TOTALS	107.74	9,044,794	A	99.24	8,622,437	A
		110.26	16,756,953	N	100.76	16,217,487	N

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LK) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903/FN).				0.57	11,884	A
					0.43	12,232	N

 ADD (1) CLERK TYPIST II (#27624) FOR THE ABILITY TO EFFECTIVELY ADMINISTER ALL BRANCH, DIVISION, AND DEPARTMENT REQUIREMENTS.
 (SEE HMS236, SEQ. 40-001)

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (1) PERMANENT POSITION FOR PERSONAL SERVICES DUE TO VACANCY.				(.57)	(14,073)	A
					(.43)	(10,617)	N

 BREAKOUT IS AS FOLLOWS:
 PERMANENT- (.57) ELIGIBILITY WORKER I (22143) = (\$14,073) A
 PERMANENT- (.43) ELIGIBILITY WORKER I (22143) = (\$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

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

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	188.00	9,439,093		188.00	9,439,093	

- 1

5-001 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR RISK MANAGEMENT (HMS904/AB).
 (/A; /25,992A) 25,992 A

51-001 SUPPLEMENTAL BUDGET PREP:
 ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER
 CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN
 FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142)
 TO GENERAL ADMINISTRATION (HMS904/AA).
 (/A; 2.00/79,644A) 2.00 79,644 A

 THIS REQUEST TRANSFERS (2) POSITIONS TO HCDCH. (2)
 PERMANENT POSITIONS AND FUNDS WERE TRANSFERRED FROM
 DHS TO DBEDT WHEN THE FORMER HAWAII HOUSING AUTHORITY
 (HHA) WAS TRANSFERRED TO DBEDT FROM DHS. (2) PERMANENT
 PERSONNEL POSITIONS ARE BEING TRANSFERRED FROM DEBDT TO
 DHS TO PROVIDE PERSONNEL SUPPORT FOR THE HCDCH PROGRAMS.
 (SEE BED142, SEQ. 50-001)

BREAKOUT IS AS FOLLOWS:
 (1) MANAGEMENT SPECIALIST IV = \$43,860
 (1) CLERK V = \$32,448
 OTHER PERSONAL SERVICES = \$3,336

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HMS904/AA). ***** REQUEST REDUCES (1) MANAGEMENT SPECIALIST IV (#33961) AND (1) CLERK V (#44841) TO REFLECT RETENTION OF PERSONNEL IN THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM; THE DEPARTMENT OF HUMAN SERVICES HAS SUFFICIENT PERSONNEL STAFF. (SEE HMS904, SEQ. 51-001)		(2.00) (79,644) A
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SINGLE AUDITS PREVIOUSLY CONTRACTED BY DEPARTMENTS.		(168,670) A
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (3) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: PERMANENT POSITION NUMBERS ARE AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST IV (112192) = (\$34,308) (1) PERSONNEL MANAGEMENT SPECIALIST V (30400) = (\$47,436) (1) COMPUTER PROGRAMMER V (51810) = (\$37,464)		(3.00) (119,208) A
TOTAL BUDGET CHANGES			(3.00) (261,886) A
BUDGET TOTALS		172.84 8,050,754 A	169.84 7,788,868 A
		15.16 1,388,339 N	15.16 1,388,339 N

Department: HMS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,224.19	572,541,454	A	1,224.19	584,812,702	A
	0.00	450,000	B	0.00	450,000	B
	795.81	764,027,940	N	795.81	786,930,448	N
	0.00	10,000	R	0.00	10,000	R
	0.50	32,435,577	U	0.50	34,431,063	U
	0.00	1,330,200	W	0.00	1,330,200	W
TOTAL DEPARTMENT APPROPRIATIONS	2,020.50	1,370,795,171		2,020.50	1,407,964,413	
DEPARTMENT BUDGET CHANGES	9.25	3,621,231	A	(21.65)	22,609,375	A
	249.75	84,723,044	N	193.15	118,364,091	N
		14,008,563	T		14,008,563	T
	65.00	10,695,029	W	51.00	9,993,965	W
TOTAL DEPARTMENT BUDGET CHANGES	324.00	113,047,867		222.50	164,975,994	
DEPARTMENT TOTAL BUDGET	1,233.44	576,162,685	A	1,202.54	607,422,077	A
	0.00	450,000	B	0.00	450,000	B
	1,045.56	848,750,984	N	988.96	905,294,539	N
	0.00	10,000	R	0.00	10,000	R
	0.00	14,008,563	T	0.00	14,008,563	T
	0.50	32,435,577	U	0.50	34,431,063	U
	65.00	12,025,229	W	51.00	11,324,165	W
TOTAL DEPARTMENT BUDGET	2,344.50	1,483,843,038		2,243.00	1,572,940,407	

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY
 Structure #: 110305010000
 Subject Committee: LBR LABOR

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

40-001 SUPPLEMENTAL BUDGET PREP: (4.00) (227,940) A
 REDUCE (4) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM EMPLOYEE RELATIONS DIVISION (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION (HRD191/AA).

 TRANSFER-OUT DUE TO CHANGES WITHIN THE ORGANIZATIONAL STRUCTURE.
 BREAKOUT IS AS FOLLOWS:
 (1) DATA PROCESSING SYSTEMS MANAGER (#049539) (\$72,432)
 (1) DATA PROCESSING SYSTEMS ANALYST (#040277) (\$55,656)
 (1) PERSONNEL MANAGEMENT SPECIALIST V (#008051) (\$50,640)
 (1) PERSONNEL MANAGEMENT SPECIALIST V (#046993) (\$49,212)
 SEE HRD191 SEQ. 40-001.

60-001 SUPPLEMENTAL REQUEST: 0.00 1,855,896 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR WORKERS' COMPENSATION BENEFITS FOR EMPLOYEE CLAIMS DIVISION (HRD102/SA).
 (/A; 0.00/3,055,896A)

 SENATE DOES NOT CONCUR:
 \$1.86 MILLION IN FUNDING IS BEING PROVIDED FOR WORKERS' COMPENSATION BENEFITS.

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY
 Structure #: 110305010000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(4.00) (162,696) A
	***** BREAKOUT IS AS FOLLOWS: (1) PER. MGMT. SPEC I (#13053) (\$29,616) (2) PER. MGMT. SPEC II (#6016; #46933) (\$64,080) (1) PER. PROGRAM OFFICER (#24849) (\$69,000)		
	TOTAL BUDGET CHANGES		(8.00) 1,465,260 A
	BUDGET TOTALS	106.00 12,765,024 A 700,000 B 4,886,281 U	98.00 14,230,284 A 700,000 B 4,886,281 U

Program ID: HRD191 SUPPORTING SERVICES
 Structure #: 110305020000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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							
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				0.00	2,069	A
40-001	SUPPLEMENTAL BUDGET PREP: ADD (4) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EMPLOYEE RELATIONS DIVISION (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION (HRD191/AA). ***** TRANSFER-OUT DUE TO CHANGES WITHIN THE ORGANIZATIONAL STRUCTURE. BREAKOUT IS AS FOLLOWS: (1) DATA PROCESSING SYSTEMS MANAGER (#049539) (\$72,432) (1) DATA PROCESSING SYSTEMS ANALYST (#040277) (\$55,656) (1) PERSONNEL MANAGEMENT SPECIALIST V (#008051) (\$50,640) (1) PERSONNEL MANAGEMENT SPECIALIST V (#046993) (\$49,212) SEE HRD102 SEQ. 40-001.				4.00	227,940	A
	TOTAL BUDGET CHANGES				4.00	230,009	A
	BUDGET TOTALS	9.00	1,109,733	A	13.00	1,339,742	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	115.00	13,874,757	A	115.00	13,874,757	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	115.00	19,461,038		115.00	19,461,038	
DEPARTMENT BUDGET CHANGES			A	(4.00)	1,695,269	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(4.00)	1,695,269	
DEPARTMENT TOTAL BUDGET	115.00	13,874,757	A	111.00	15,570,026	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	115.00	19,461,038		111.00	21,156,307	

Program ID: HTH101 TUBERCULOSIS CONTROL
 Structure #: 050101010000
 Subject Committee: HTH 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

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER FOR
 TUBERCULOSIS DISEASE (TB) CONTROL SVCS (HTH101/DD). (1.00) A

 TRADE-OFF OF (1) CLERK II (#19591) FOR (1) REGISTERED
 PROFESSIONAL NURSE IV (#95604H).
 SEE HTH101 SEQ. 10-002.

10-002 SUPPLEMENTAL BUDGET PREP:
 ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER FOR THE
 TUBERCULOSIS DISEASE CONTROL SVCS (HTH101/DD). 1.00 A

 TRADE-OFF OF (1) CLERK II (#19591) FOR (1) REGISTERED
 PROFESSIONAL NURSE IV (#95604H).
 SEE HTH101 SEQ. 10-001.

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

 TRADE-OFF OF (1) CARPENTER SUPERVISOR I (#07439) POSITION
 COUNT WHICH IS USED TO CREATE A NEW REGISTERED
 PROFESSIONAL NURSE IV (#95603H) POSITION FOR THE TB DISEASE
 CONTROL SERVICES.
 SEE HTH111 SEQ. 40-001.

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

SEQ #	EXPLANATION	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 (CAMHD) - OTHER SVCS INCL POS & GIA (HTH460/HO) TO TUBERCULOSIS DISEASE CONTROL SVCS (HTH101/DD). ***** FUNDING INCLUDES \$117,384 FOR PERSONAL SERVICES FOR (2) REGISTERED PROFESSIONAL NURSES (#95603H & #95604H) AND \$117,839 FOR OTHER CURRENT EXPENSES TOTALING \$235,223. FUNDING IS BEING TRANSFERRED IN FROM HTH460/HO. SEE HTH460 SEQ. 40-001.		0.00	235,223	A
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** (1) X-RAY TECHNICIAN I (#3933) (\$26,357).		(1.00)	(26,357)	A
TOTAL BUDGET CHANGES			0.00	208,866	A
BUDGET TOTALS		33.00	2,285,494		A
		2.00	1,318,876		N
			33.00	2,494,360	A
			2.00	1,318,876	N

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

SEQ #	EXPLANATION	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

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF
 FOR KALAUPAPA SETTLEMENT (HTH111/DG). 0.00 (57,720) A

 TRADE-OFF OF \$38,052 IN PERSONAL SERVICES AND \$19,668 IN
 OTHER PERSONAL SERVICES FOR THE CARPENTER SUPERVISOR I
 (#07439) TO FUND THE SALARIES OF (.7) TEMPORARY PHYSICIAN I
 (#95601H) AND (.3) TEMPORARY PHYSICIAN I (#95602H) FLOATER
 POSITION FOR KALAUPAPA SETTLEMENT.
 SEE HTH111 SEQ. 10-002.

10-002 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF
 FOR KALAUPAPA SETTLEMENT (HTH111/DG). 0.00 57,720 A

 TRADE-OFF OF \$38,052 IN PERSONAL SERVICES AND \$19,668 IN
 OTHER PERSONAL SERVICES FOR THE CARPENTER SUPERVISOR I
 (#07439) TO FUND THE SALARIES OF (.7) TEMPORARY PHYSICIAN I
 (#95601H) AND (.3) TEMPORARY PHYSICIAN I (#95602H) FLOATER
 POSITION FOR KALAUPAPA SETTLEMENT.
 SEE HTH111 SEQ. 10-001.

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM KALAUPAPA SETTLEMENT (HTH111/DG) TO TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). ***** TRANSFER-OUT OF (1) CARPENTER SUPERVISOR I (#07439) POSITION COUNT TO THE TB DISEASE CONTROL SERVICES (HTH101/DD) TO CREATE A NEW REGISTERED PROFESSIONAL NURSE (RPN) IV POSITION (#95603H). SEE HTH101 SEQ. 40-001.		(1.00) A
41-001	SUPPLEMENTAL BUDGET PREP: ADD (.7) TEMPORARY PHYSICIAN I AND (.3) TEMPORARY PHYSICIAN I FLOATER POSITION TO REFLECT TRADE-OFF/TRANSFER- IN OF (1) TEMPORARY POSITION IN DEVELOPMENTAL DISABILITIES DIVISION ADMIN (HTH501/KB) FOR 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 (#95602H) FLOATER 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

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

40-001 SUPPLEMENTAL BUDGET PREP: 0.00 A
 REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-
 OFF/TRANSFER FROM AIDS PREVENTION SERVICES (HTH121/DI) FOR
 (1) TEMPORARY SECRETARY I IN PLANNING, POLICY & PROGRAM
 DEVELOPMENT OFFICE (HTH907/AP).

 TRADE-OFF OF (1) TEMPORARY STATISTICAL CLERK I (#110927) TO
 CREATE (1) TEMPORARY SECRETARY I (#95206H) TO ASSIST WITH
 HEALTH INFORMATION PORTABILITY AND ACCOUNTABILITY ACT
 (HIPAA).
 CURRENT TEMPORARY STATISTICAL CLERK I POSITION HAS BEEN
 VACANT SINCE 10/2001.
 SEE HTH907 SEQ. 42-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS	15.00	5,463,945	A	15.00	5,463,945	A
	4.50	4,672,303	N	4.50	4,672,303	N

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

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EQUIPMENT
 TO REFLECT TRADE-OFF FOR (24) VARIOUS TEMPORARY FEDERAL
 FUNDED POSITIONS FOR BIOTERRORISM (HTH131/DB). (1,550,015) N

 (1) TEMPORARY VACANT FEDERAL FUNDED RESEARCH
 STATISTICIAN (#94618H) AND \$32,988 IS BEING ABOLISHED AS THE
 POSITION IS NO LONGER REQUIRED.
 FUNDING IN THE AMOUNT OF \$1,517,027 IS TRANSFERRED FROM
 EQUIPMENT COST TO PERSONAL SERVICES TO FUND (24) VARIOUS
 TEMPORARY POSITIONS FOR THE BIOTERRORISM PREPAREDNESS
 BRANCH.
 SEE HTH131 SEQ. 10-002.

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD (24) VARIOUS TEMPORARY FEDERAL FUNDED POSITIONS AND FUNDS TO REFLECT TRADE-OFF DUE TO INCREASED REQUIREMENTS FOR BIOTERRORISM (HTH131/DB). ***** BREAKOUT IS AS FOLLOWS: (1) CONTRACT/PROGRAM SPECIALIST (#95614H) (1) ACCOUNT CLERK (#95615H) (1) CLINICAL OPERATIONS MANAGER (#95616H) (1) DEPT OF HEALTH DISASTER PLANNER (#95617H) (4) BIOTERRORISM PLANNER (#95618H; #95619H; #95620H; #95621H) (3) CLERK TYPIST (#95622H; #95623H; #95624H) (3) PUBLIC HEALTH EDUCATOR (#95625H; #95626H; #95637H) (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)		0.00 1,550,015 N
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO FUND (3) TEMPORARY POSITIONS BEING ESTABLISHED FOR IMMUNIZATION (HTH131/DC). ***** \$161,737 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IS BEING TRANSFERRED TO COVER ADDITIONAL SALARIES FOR THE (3) TEMPORARY POSITIONS BEING ESTABLISHED. FUNDING IS FROM THE IMMUNIZATION GRANT AND IS WITHIN THE CURRENT FEDERAL FUND CEILING AMOUNT. SEE HTH131 SEQ. 11-002.		(161,737) N

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
11-002	SUPPLEMENTAL BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF DUE TO INCREASED REQUIREMENTS FOR IMMUNIZATION (HTH131/DC). ***** BREAKOUT IS AS FOLLOWS: (1) TEMPORARY ACCOUNTANT (#95639H) (1) TEMPORARY PUBLIC HEALTH EDUCATOR (#95640H) (1) TEMPORARY CHILDREN & YOUTH SPECIALIST (#95641H). REQUEST ALSO TRANSFERS \$161,737 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER ADDITIONAL SALARY EXPENSE WITHIN THE CURRENT FEDERAL FUND CEILING AMOUNT. SEE HTH131 SEQ. 11-001.		0.00	161,737	N
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM COMMUNICABLE DISEASES-ADM. (HTH 595/KE) TO DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA). ***** TRANSFER-IN (1) PHYSICIAN I (#15142) AS A RESULT OF A REORGANIZATION IN THE DISEASE OUTBREAK CONTROL DIVISION. SEE HTH595 SEQ. 42-001.		1.00	76,380	A
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM DISEASE OUTBREAK CONTROL/BIOTERRORISM (HTH131/DB) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** TRANSFER-OUT OF (1) PROGRAM SPECIALIST (#94619H) AND (1) CLERK-TYPIST (#94642H) TO HTH 730/MQ TO REFLECT PROPER PLACEMENT OF POSITIONS. THIS REQUEST IS KEEPING WITH THE PROGRAM OBJECTIVES AND ACTIVITIES IN THE STATE PLAN. SEE HTH730 SEQ. 40-001.			(82,920)	N

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			1.00	76,380 A
				0.00	(82,920) N
	BUDGET TOTALS	19.00	1,370,236 A	20.00	1,446,616 A
		22.00	12,588,085 N	22.00	12,505,165 N

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

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(2.00)	(54,788)	A
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 (2) DENTAL HYGIENIST II (#12411; #12419) (\$54,788).

	TOTAL BUDGET CHANGES				(2.00)	(54,788)	A
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	BUDGET TOTALS	25.60	1,610,135	A	23.60	1,555,347	A
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Program ID: HTH165 WOMEN, INFANTS AND CHILDREN (WIC) SERVICES
 Structure #: 050105020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 DECREASE IN FEDERAL FUND CEILING FOR WOMEN, INFANTS AND
 CHILDREN (WIC) BRANCH (HTH165/GI).
 (/N; 0.00/-4,017,000N)

 SENATE CONCURS:
 REQUEST REDUCES FEDERAL FUND CEILING FROM \$33,677,385 TO
 \$29,660,385 TO REFLECT ACTUAL WIC GRANT AWARD.

TOTAL BUDGET CHANGES

					0.00	(4,017,000)	N
	BUDGET TOTALS	116.50	33,677,385	N	116.50	29,660,385	N

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

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.00)	(60,112)	A
	***** BREAKOUT IS AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#41995) (\$20,041) (1) PUBLIC HEALTH EDUCATOR V (#11095) (\$40,071)						

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: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
 Structure #: 050201000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	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	2,836.25	291,857,937		2,836.25 260,637,937

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND SUBSIDY FOR THE HAWAII HEALTH SYSTEMS CORPORATION (HTH210). (/A; 0.00/31,220,000A) ***** SENATE CONCURS: GENERAL FUND SUBSIDIES ARE NECESSARY TO COVER THE SHORTFALL BETWEEN HHSC'S NET PATIENT SERVICE REVENUES AND ITS OPERATING EXPENSES.	0.00	31,220,000	A	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE TO ACCOMMODATE PROJECTED EXPENDITURES FOR HAWAII HEALTH SYSTEMS CORPORATION (HTH210). (/B;0.0/42,200,000B) ***** SENATE DOES NOT CONCUR: REQUEST INCREASES THE SPECIAL FUND CEILING BY \$22,800,000 TO ALLOW HHSC TO EXPEND ANY ADDITIONAL REVENUES GENERATED.	0.00	65,000,000	B	
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII HEALTH SYSTEMS CORPORATION (HHSC). ***** \$3.37 MILLION IS REDUCED FOR HHSC'S CORPORATE EXPENSE.	0.00	(3,371,531)	A	

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	27,848,469 A
				0.00	65,000,000 B
	BUDGET TOTALS	0.00	31,220,000 A	0.00	27,848,469 A
		2,836.25	260,637,937 B	2,836.25	325,637,937 B

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH 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	226.00	53,719,418		226.00	54,086,022	

- 1

60-001 SUPPLEMENTAL REQUEST: 0.00 8,483,711 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL
 PURCHASE OF SERVICES CONTRACTS FOR INDIVIDUALS
 DISCHARGED, TRANSFERRED AND DIVERTED FROM HAWAII STATE
 HOSPITAL FOR OTHER SERVICES INCL POS & GIA (HTH420/HO).
 (/A; 0.00/11,980,557A)

 SENATE DOES NOT CONCUR:
 \$8.48 MILLION IS PROVIDED FOR PURCHASE OF SERVICES
 CONTRACTS.

61-001 SUPPLEMENTAL REQUEST: 0.00 22,801 N
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN FEDERAL FUND CEILING FOR THE COMMUNITY
 MENTAL HEALTH SERVICES BLOCK GRANT AWARD FOR OTHER
 SVCS INCL POS & GIA (HTH420/HO).
 (/N; 0.00/22,801N)

 SENATE CONCURS:
 REQUEST INCREASES THE FEDERAL FUND EXPENDITURE CEILING
 TO A LEVEL THAT IS CONSISTENT WITH REVENUES FOR THE ADULT
 MENTAL HEALTH DIVISION (AMHD) IN FY05.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH 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; 17.00/0A) ***** SENATE 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/-114,399A) ***** SENATE CONCURS: REQUEST DELETES FUNDING FOR THE (2) POSITIONS: (1) PSYCHIATRIST (-\$88,692) (1) LICENSED PRACTICAL NURSE (-\$25,707)		(2.00)	(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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00	387,376 A

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

SEQ #	EXPLANATION	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; 3.00/0A) ***** SENATE 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/-43,331A) ***** SENATE CONCURS: REQUEST DELETES FUNDING FOR (1) CLINICAL PSYCHOLOGIST.		(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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00	253,095 A

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

SEQ #	EXPLANATION	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/-431,832A) ***** SENATE CONCURS: BREAKOUT IS 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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00 632,039 A
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; 11.00/0A) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
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/-44,449A) ***** SENATE CONCURS: REQUEST DELETES POSITION AND FUNDING FOR (1) REGISTERED PROFESSIONAL NURSE.		(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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00 284,267 A
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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
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/-610,759A) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: (2) MENTAL HEALTH SUPERVISOR (-\$98,865) (3) REGISTERED PROFESSIONAL NURSE (-\$133,346) (1) LICENSED PRACTICAL NURSE (-\$25,707) (7.5) SOCIAL WORKER IV (-\$278,559) (1) VOCATIONAL REHABILITATION SPECIALIST (-\$37,141) (1) CLUBHOUSE SPECIALIST (-\$37,141)		(15.50)	(610,759)	A
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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
67-002	SUPPLEMENTAL REQUEST: REDUCE (2) VARIOUS POSITIONS AND FUNDS FOR MAUI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HM). (/A; -2.00/-85,888A) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: (1) MENTAL HEALTH SUPERVISOR (-\$48,747) (1) VOCATIONAL REHABILITATION SPECIALIST (-\$37,141).		(2.00) (85,888) A
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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
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/-192,410A) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: (2) MENTAL HEALTH SUPERVISOR (-\$118,127) (1.5) SOCIAL WORKER (-\$55,712) (.5) CLUBHOUSE SPECIALIST (-\$18,571)		(4.00)	(192,410) A
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) ***** SENATE DOES NOT CONCUR: LACK OF HISTORICAL DATA DOES NOT JUSTIFY CONVERSION OF POSITIONS TO PERMANENT STATUS.		0.00	209,079 A
1000-001	SENATE 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 FY04 REVENUES HAVE EXCEEDED PROJECTIONS. SEE HTH420 SEQ. 1001-001.		0.00	1,000,000 B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE ADULT MENTAL HEALTH DIVISION (HTH420). ***** FUNDS ARE REDUCED TO ACCOMMODATE THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND CEILING INCREASE OF \$1 MILLION. SEE HTH420 SEQ. 1000-001.		0.00 (1,000,000) A
TOTAL BUDGET CHANGES			(35.50) 9,228,841 A 0.00 1,000,000 B 0.00 22,801 N
BUDGET TOTALS		226.00 49,591,759 A 0.00 2,507,430 B 1,620,229 N	190.50 59,187,204 A 0.00 3,507,430 B 0.00 1,643,030 N

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

SEQ #	EXPLANATION	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

10-001 SUPPLEMENTAL BUDGET PREP: (460,750) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 TRADE-OFF TO PERSONAL SERVICES FOR THE HAWAII STATE
 HOSPITAL (HTH430/HQ).

 TRANSFER-OUT \$460,750 FROM OTHER CURRENT EXPENSES TO
 FUND THE (5) VARIOUS TEMPORARY POSITIONS FOR HAWAII STATE
 HOSPITAL.
 SEE HTH430 SEQ. 10-002.

10-002 SUPPLEMENTAL BUDGET PREP: 460,750 A
 ADD (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-
 OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR
 HAWAII STATE HOSPITAL (HTH430/HQ).

 TRANSFER-IN OF (5) TEMPORARY POSITIONS AND \$460,750 FOR
 OTHER CURRENT EXPENSES. FUNDS ARE BEING REALLOCATED TO
 COVER THE ADDITIONAL PERSONNEL COSTS FOR THE HAWAII
 STATE HOSPITAL AS REQUIRED BY THE REMEDIAL PLAN FOR
 COMPLIANCE.
 BREAKOUT IS AS FOLLOWS:
 (1) TEMPORARY FORENSICS COORDINATOR
 (1) TEMPORARY MENTAL ILLNESS/SUBSTANCE ABUSE
 COORDINATOR
 (1) TEMPORARY CLINICAL SAFETY PROGRAM COORDINATOR
 (2) TEMPORARY TREATMENT MALL MANAGER
 SEE HTH430 SEQ. 10-001.

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD (66) VARIOUS POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR THE HAWAII STATE HOSPITAL (HTH430/HQ). (/A; 66.00/A) ***** SENATE CONCURS: (60.5) PSYCHIATRIC TECHNICIANS AND (5.5) REGISTERED PROFESSIONAL NURSE III ARE BEING CONVERTED FROM TEMPORARY TO PERMANENT STATUS.		66.00	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR PURCHASE OF SERVICE CONTRACT FOR INPATIENT SERVICES FOR INDIVIDUALS TRANSFERRED AND DIVERTED FROM THE HAWAII STATE HOSPITAL (HTH430/HQ). (/A; 0.00/4,036,902A) ***** SENATE CONCURS: PROVIDES FOR THE KAHI MOHALA PURCHASE OF SERVICE CONTRACT FOR INPATIENT SERVICES FOR INDIVIDUALS TRANSFERRED AND DIVERTED FROM HAWAII STATE HOSPITAL DUE TO OVERCROWDING.		0.00	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

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

SEQ #	EXPLANATION	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	

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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: HTH HEALTH

SEQ #	EXPLANATION	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	

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10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION TO REFLECT CONVERSION FROM
 PERMANENT TO TEMPORARY FOR CHILD AND ADOLESCENT
 MENTAL HEALTH DIVISION (CAMHD) ADMINISTRATION (HTH460/HF).
 (1.00) A

 CONVERT (1) ASSISTANT DIVISION CHIEF (#95244H) FROM
 PERMANENT TO TEMPORARY STATUS WITHIN HTH460/HF.
 SEE HTH460 SEQ. 10-002.

10-002 SUPPLEMENTAL BUDGET PREP:
 ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO
 PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH
 (CAMHD) ADMINISTRATION (HTH460/HF).
 1.00 A

 CONVERT (1) PLANNER V (#97212H) FROM TEMPORARY TO
 PERMANENT STATUS.
 SEE HTH460 SEQ. 10-001.

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD) - OTHER SVCS INCL POS & GIA (HTH460/HO) TO TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). ***** \$117,384 IN FUNDING FOR PERSONAL SERVICES AND \$117,839 IN OTHER CURRENT EXPENSES ARE BEING PROVIDED FOR TUBERCULOSIS CONTROL THROUGH ENHANCED CONTACT INVESTIGATION AND CASE MANAGEMENT OF PRIVATE CLIENTS. SEE HTH101 SEQ. 41-001.	0.00	(235,223)	A
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SVCS INCL POS & GIA (HTH460/HO) TO RESTORE FUNDING FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS FOR BEHAVIORAL HEALTH ADMINISTRATION (BHA) (HTH495/HA). ***** RESTORES FUNDING FOR (1) DEPUTY DIRECTOR (#108771) AND (1) PRIVATE SECRETARY (#94404H) FOR BHA ADMINISTRATION. FUNDING FOR THESE POSITIONS IS FROM CAMHD (HTH460/HO). SEE HTH495 SEQ. 40-001.	0.00	(99,180)	A

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

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 CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO) TO THE DEVELOPMENTAL DISABILITIES DIVISION FOR STATE MATCH FOR THE TITLE XIX PROGRAM (HTH501/CN). ***** ADDITIONAL FUNDING IS BEING PROVIDED FOR SHORTFALLS TO TITLE XIX STATE MATCH FOR THE HOME & COMMUNITY-BASED WAIVER SERVICES (HCBS). FUNDING ASSURES AND DEMONSTRATES THE DIVISION'S CONTINUED EFFORTS POST-MAKIN SETTLEMENT AND ALSO MEETS THE HCBS APPLICATION NUMBERS IDENTIFIED TO BE SERVED. SEE HTH501 SEQ. 40-001.	0.00	(2,750,820)	A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO) TO PROVIDE FUNDING FOR PARKING PLACARDS FOR QUALIFIED PERSONS WITH DISABILITIES FOR THE DISABILITY & COMMUNICATION ACCESS BOARD (HTH520/AI). ***** FUNDING PROVIDED TO THE COUNTIES TO IMPLEMENT THE STATE PROGRAM REQUIRED BY LAW. SEE HTH520 SEQ. 40-001.	0.00	(210,600)	A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD-OTHER SVS INCL POS & GIA (HTH460/HO) TO RESTORE FUNDING FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS FOR HEALTH RESOURCES ADMINISTRATION (HRA) DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** RESTORES FUNDING FOR (1) DEPUTY DIRECTOR (#100972) AND (1) PRIVATE SECRETARY (#100018) FOR HEALTH RESOURCES ADMINISTRATION. SEE HTH 595 SEQ. 40-001.	0.00	(61,849) A
45-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO) TO RESTORE FUNDING OF DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS FOR ENVIRONMENTAL HEALTH ADMINISTRATION - DEPUTY DIRECTOR (HTH849/FA) ***** RESTORES FUNDING FOR (1) ENVIRONMENTAL DEPUTY DIRECTOR (#100537) AND (1) PRIVATE SECRETARY (#100047). SEE HTH849 SEQ. 40-001.	0.00	(63,720) A
46-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO) TO FUND 25% OF HEARINGS OFFICER FOR ENVIRONMENTAL HEALTH ADMINISTRATION - DEPUTY DIRECTOR (HTH849/FA). ***** TRANSFER-OUT \$14,250 IN FUNDS FROM HTH460/HO TO FUND A PORTION OF THE HEARINGS OFFICER (#101828) POSITION IN HTH849/FA. SEE HTH849 SEQ. 42-001.	0.00	(14,250) A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
47-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO) TO FUND TEMPORARY POSITION FOR PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ***** FUNDING PROVIDES (1) TEMPORARY SECRETARY (#95206H) TO SUPPORT HIPAA FUNCTIONS. SEE HTH907 SEQ. 43-001.		0.00	(23,450)	A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OTHER SVCS INCL POS & GIA (HTH460/HO). (/A; 0.00/-735,656A) ***** SENATE CONCURS: REQUEST DELETES FUNDING IN THE AMOUNT OF \$735,656 FROM THE CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD).		0.00	(735,656)	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE COMMUNITY MENTAL HEALTH BLOCK GRANT PROGRAM FOR OTHER SVCS INCL POS & GIA (HTH460/HO). (/N; 0.00/37,935N) ***** SENATE CONCURS: REQUEST RAISES THE APPROPRIATION CEILING UP TO THE FEDERAL BLOCK GRANT AWARDED IN FY 04.		0.00	37,935	N

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1000-001	SENATE 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.		0.00	(600,000) A
1001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460). ***** REDUCTION DUE TO THE INCREASE IN QUEST REIMBURSEMENTS IN FY05.		0.00	(2,330,000) A
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT AND (1.5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: (1) CLINICAL SERVICES MANAGER (#90219H) (\$55,712); (1) TEMPORARY CAMHD ASSISTANT CHIEF (#95244H) (\$63,532); (.5) TEMPORARY SERVICE TESTER (#92209H) (\$21,000)		(1.00)	(140,244) A
TOTAL BUDGET CHANGES			(1.00)	(7,264,992) A
			0.00	37,935 N
BUDGET TOTALS		171.00	62,987,235	A
		0.00	7,488,706	B
		0.00	693,203	N
			2,250,000	U
			170.00	55,746,743 A
			0.00	7,488,706 B
			0.00	731,138 N
				2,250,000 U

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

SEQ #	EXPLANATION	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	

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40-001 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RESTORATION
 OF FUNDING FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY
 POSITIONS FOR BEHAVIORAL HEALTH ADMINISTRATION
 (HTH495/HA).
 0.00 99,180 A

 RESTORES FUNDING FOR (1) DEPUTY DIRECTOR (#108771) AND (1)
 PRIVATE SECRETARY (#94404H) FOR THE BEHAVIORAL HEALTH
 ADMINISTRATION.
 SEE HTH460 SEQ. 41-001 & HTH495 SEQ. 1000-001.

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>SUPPLEMENTAL REQUEST: ADD (18.4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ACCOMMODATE VARIOUS CURRENT AND ANTICIPATED GRANTS FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (/N; 0.00/1,504,499N) ***** SENATE CONCURS: REQUEST INCREASES THE FEDERAL FUND CEILING TO ACCOMMODATE THE FOLLOWING GRANTS: 1) ENHANCEMENT OF THE DATA INFRASTRUCTURE GRANT; 2) STATEWIDE COALITIONS TO PROMOTE COMMUNITY BASED CARE GRANT; AND 3) DEVELOPMENT OF DISASTER PREPAREDNESS GRANT. ALSO ANTICIPATED ARE THE FOLLOWING GRANTS: 1) STATE TRAINING AND EVALUATION OF EVIDENCE-BASED PRACTICES GRANT AND 2) STATE INFRASTRUCTURE GRANT FOR TREATMENT OF PERSONS WITH CO-OCCURRING SUBSTANCE RELATED AND MENTAL DISORDERS. MOREOVER, THIS REQUEST INCREASES THE FEDERAL FUND EXPENDITURE CEILING TO A LEVEL THAT IS CONSISTENT WITH PROJECTED REVENUES FOR THE ADULT MENTAL HEALTH DIVISION (AMHD).</p>		0.00 1,504,499 N

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: REDUCE (4.25) VARIOUS TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING DUE TO THE CONCLUSION OF THE EVALUATION OF DIVERSION SERVICES IN HAWAII GRANT FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (/N; 0.00/-443,502N) ***** SENATE CONCURS: REQUEST DECREASES THE FEDERAL FUND EXPENDITURE CEILING TO A LEVEL THAT IS CONSISTENT WITH THE PROJECTED REVENUES OF THE ADULT MENTAL HEALTH DIVISION. BREAKOUT IS AS FOLLOWS: (3) DIVERSION PSYCHOLOGISTS (#99202H; #99203H; #99204H) (.25) DIVERSION PRINCIPAL INVESTIGATOR (#99201H) (1) DIVERSION COORDINATOR (#103515).		0.00 (443,502) N
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** POSITIONS CURRENTLY FUNDED THROUGH VACANCY SAVINGS. SEE HTH495 SEQ. 40-001.		0.00 (99,180) A
TOTAL BUDGET CHANGES			0.00 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: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	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	

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40-001 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 TRANSFER-IN FROM CAMHD-OTHER SVCS INCL POS & GIA
 (HTH460/HO) FOR HOME & COMMUNITY-BASED WAIVER SERVICES
 (HCBS) FOR STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN).

 ADDITIONAL FUNDING WILL COVER SHORTFALLS TO THE TITLE
 XIX STATE MATCH. REQUEST ALSO ALLOWS THE DEVELOPMENTAL
 DISABILITIES PROGRAM TO SERVE THE MAXIMUM NUMBER OF
 INDIVIDUALS.
 SEE HTH460 SEQ. 42-001.

41-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (.5) TEMPORARY POSITION TO REFLECT TRANSFER-OUT
 FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION
 (HTH501/KB) TO EXECUTIVE OFFICE ON AGING (HTH 904) AND
 CONVERTS EXECUTIVE DIRECTOR TO (1) FULL-TIME GENERAL
 FUNDED TEMPORARY POSITION.

 TRANSFER-OUT (.5) TEMPORARY DD/MR FUNDING COORDINATOR
 POSITION (#92002H) TO THE EXECUTIVE OFFICE ON AGING TO
 ALLOW FOR CONVERSION OF EXECUTIVE DIRECTOR (#102462) TO A
 FULL-TIME GENERAL FUNDED POSITION.
 SEE HTH904 SEQ. 40-001.

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (.25) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) FOR (.25) HEARINGS OFFICER POSITION FOR ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH849/FA).</p> <p>***** TRANSFER-OUT OF (.25) TEMPORARY DD/MR FUNDING COORDINATOR (#92002H) AND TRADE-OFF FOR (.25) HEARINGS OFFICER (#101828) FROM FEDERAL TO GENERAL FUNDS. THIS TRADE-OFF WILL ALLOW FOR HEARING ACTIVITIES CURRENTLY NOT REIMBURSABLE BY FEDERAL ENVIRONMENTAL FUNDS. SEE HTH849 SEQ. 41-001.</p>		
43-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) FOR (.7) TEMPORARY PHYSICIAN I AND A (.3) TEMPORARY PHYSICIAN I FLOATER POSITION FOR KALAUPAPA SETTLEMENT (HTH111/DG) .</p> <p>***** TRANSFER-OUT (1) TEMPORARY SELF-DETERMINATION COORDINATOR (#92003H) TO TRADE-OFF FOR (.7) TEMPORARY PHYSICIAN I (#95601H) AND (.3) TEMPORARY PHYSICIAN I (#95602H) FLOATER POSITIONS FOR KALAUPAPA SETTLEMENT. SEE HTH111 SEQ. 41-001.</p>		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR (2) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). ***** TRANSFER-OUT FUNDING FOR (1) TEMPORARY DD/MR FUNDING COORDINATOR (#92002H) (55,445) AND (1) TEMPORARY SELF- DETERMINATION COORDINATOR (#92003H) (52,250) TO HTH720/MP. SEE HTH720 SEQ. 40-001.		0.00 (107,695) A
45-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) AND TRADE-OFF POSITIONS TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). ***** BREAKOUT IS AS FOLLOWS: (1) ACCOUNT CLERK (#92404H) (2) CLERK III (#92403H & #92407H) (1) SECRETARY II (#92417H) SEE HTH720 SEQ. 40-001.		(4.00) (82,422) A
46-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). ***** TRANSFER-OUT (1) CLERK III (#92438H) AND \$18,354 IN FUNDS TO HTH720/MP. SEE HTH720 SEQ. 40-001.		(1.00) (18,354) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (.25) TEMPORARY POSITION FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A;/0A) ***** SENATE CONCURS: REQUEST DELETES THE REMAINDER (.25) TEMPORARY DD/MR FUNDING COORDINATOR (#92002H) AS A HOUSEKEEPING MEASURE.		
1000-001	SENATE 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.		0.00 (703,782) A
TOTAL BUDGET CHANGES			(5.00) 1,838,567 A
		BUDGET TOTALS	
		243.75 38,479,541 A	238.75 40,176,740 A
		3.00 1,000,000 B	3.00 1,000,000 B

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACCESS FOR PERSONS
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	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	

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40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO) TO PROVIDE FUNDING FOR PARKING PLACARDS FOR QUALIFIED PERSONS WITH DISABILITIES FOR DISABILITY & COMMUNICATION ACCESS BOARD (HTH520/AI).				0.00	210,600	A
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 FUNDING IS BEING PROVIDED TO THE COUNTIES TO IMPLEMENT
 THE STATE PROGRAM REQUIRED BY LAW. FUNDING FOR THIS
 PROGRAM IS BEING TRANSFERRED IN FROM CAMHD-OTHER
 SERVICES INCL POS & GIA (HTH460/HO).
 SEE HTH460 SEQ. 43-001.

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

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

SEQ #	EXPLANATION	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	

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40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM EARLY INTERVENTION (HTH530/CG) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). ***** TRANSFER-OUT (4) TEMPORARY CLERK-TYPIST II (#94015H; #94016H; #94017H; #94018H) AND \$113,581 IN FUNDS FOR PERSONAL SERVICES AND \$30,676 FOR OTHER CURRENT EXPENSES TO CONSOLIDATE THE EARLY INTERVENTION SPECIAL FUND. SEE HTH595 SEQ. 41-001.					(144,257)	B
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** (1) SPEECH PATHOLOGIST IV (#26256) (\$35,591).				(1.00)	(35,591)	A
	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: HTH550 MATERNAL AND CHILD HEALTH SERVICES
 Structure #: 050105030000
 Subject Committee: HTH 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	

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60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 FEDERAL FUND CEILING INCREASE FOR THE COMMUNITY-BASED
 FAMILY RESOURCE AND SUPPORT GRANT FOR CHILDREN AND
 YOUTH HEALTH (HTH550/CI).
 (/N;0.00/139,854N)

 SENATE CONCURS:
 REQUEST INCREASES THE FEDERAL FUND GRANT CEILING FROM
 \$620,000 TO \$759,854.

61-001 SUPPLEMENTAL REQUEST:
 ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER
 CURRENT EXPENSES TO ESTABLISH A FEDERAL FUND CEILING FOR
 THE STATE MATERNAL AND CHILD HEALTH EARLY CHILDHOOD
 COMPREHENSIVE SYSTEMS (SECCS) GRANT FOR MATERNAL &
 CHILD HEALTH-ADMIN. (HTH550/CK).
 (/N; 0.00/99,694N)

 SENATE CONCURS:
 REQUEST ESTABLISHES A NEW FEDERAL FUND CEILING AND
 INCLUDES (1) TEMPORARY PROGRAM SPECIALIST IV (#95001H) AND
 (.5) TEMPORARY CLERK-TYPIST II (#95002H) TO PROVIDE
 INFRASTRUCTURE SUPPORT FOR THE NEW GRANT PROJECT.

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-001	SENATE 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
				0.00	239,548 N
BUDGET TOTALS		18.00	19,353,269 A	18.00	17,349,107 A
		0.00	300,000 B	0.00	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

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

SEQ #	EXPLANATION	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

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT FOR MILILANI IKE ELEMENTARY SCHOOL FOR SCHOOL HEALTH AIDES (HTH570/KL). (/A; 1.00/17,018A) ***** SENATE DOES NOT CONCUR: FUND SCHOOL HEALTH AIDE USING VACANCY SAVINGS.				1.00		A
1000-001	SENATE ADJUSTMENT; REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE- OFF/TRANSFER TO OTHER CURRENT EXPENSES FOR PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). ***** \$191,293 IS TRANSFERRED FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AS A HOUSEKEEPING MEASURE TO REFLECT PROPER USE OF THESE FUNDS. SEE HTH570 SEQ. 1001-002.					(191,293)	A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1000-002	SENATE ADJUSTMENT; ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER FROM PERSONAL SERVICES FOR PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). ***** \$191,293 IS TRANSFERRED TO OTHER CURRENT EXPENSES FROM PERSONAL SERVICES AS A HOUSEKEEPING MEASURE TO REFLECT PROPER USE OF THESE FUNDS. SEE HTH570 SEQ. 1001-001.		0.00	191,293 A
1100-001	SENATE ADJUSTMENT: ADD (1) SCHOOL HEALTH AIDE FOR WAIMEA ELEMENTARY SCHOOL FOR SCHOOL HEALTH AIDES (HTH570/KL).		1.00	A
1200-002	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: (2) RPN IV (#3028; #13693) (1) RPN V (#34860) (1) CLERK-TYPIST II (#36340)		(4.00)	A
TOTAL BUDGET CHANGES			(2.00)	A
BUDGET TOTALS		442.00	14,401,062	A
		0.00	90,720	B
			440.00	14,401,062 A
			0.00	90,720 B

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

40-001 SUPPLEMENTAL BUDGET PREP: 0.00 61,849 A
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RESTORATION
 OF FUNDING FOR (2) TEMPORARY POSITIONS FOR HEALTH
 RESOURCES ADMINISTRATION DEPUTY DIRECTOR'S OFFICE
 (HTH595/KA).

 RESTORES FUNDING FOR (1) DEPUTY DIRECTOR (#100972) AND (1)
 PRIVATE SECRETARY (#100018).
 SEE HTH460 SEQ. 44-001 AND HTH595 SEQ. 1000-001.

41-001 SUPPLEMENTAL BUDGET PREP: 0.00 144,257 B
 ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT
 EXPENSES TO REFLECT CONSOLIDATION OF THE EARLY
 INTERVENTION SPECIAL FUND (HTH530/CG) FOR FAMILY HEALTH
 SERVICES ADMINISTRATION (HTH595/KC).

 TRANSFER-IN (4) TEMPORARY CLERK-TYPIST II (#94015H; #94016H;
 #94017H; #94018H) FROM EARLY INTERVENTION (HTH530/CG) TO
 FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). \$113,581
 IN FUNDS FOR PERSONAL SERVICES AND \$30,676 FOR OTHER
 CURRENT EXPENSES ARE ALSO TRANSFERRED IN.
 SEE HTH530 SEQ. 40-001.

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM COMMUNICABLE DISEASES-ADM. (HTH595/KE) TO DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA). ***** (1) PHYSICIAN I (#15142) IS BEING TRANSFERRED OUT AS CURRENT ORGANIZATIONAL STRUCTURE HAS THE POSITION IN DISEASE OUTBREAK CONTROL. SEE HTH131 SEQ. 40-001.		(1.00)	(76,380)	A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER FROM COMMUNICABLE DISEASE-ADMINISTRATION (HTH595/KE) FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (OPPPD) (HTH907/AP). ***** TRANSFER-OUT (1) PLANNER V (#37760) TO THE PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (OPPPD). THIS POSITION WILL BE TRADED-OFF TO ESTABLISH (1) PROGRAM MANAGER (#95205H) IN OPPPD. SEE HTH907 SEQ. 40-001.		(1.00)	(46,877)	A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A SPECIAL FUND CEILING FOR THE ORGAN AND TISSUE DONOR EDUCATION SPECIAL FUND FOR COMMUNITY HEALTH ADMINISTRATION (HTH595/KD). (/B; 0.00/12,000B) ***** SENATE CONCURS: REQUEST ESTABLISHES A SPECIAL FUND CEILING OF \$12,000 TO BE EXPENDED BY THE ORGAN DONOR CENTER OF HAWAII. FUNDING WILL BE USED TO PROMOTE PUBLIC EDUCATION PROGRAMS ON ORGAN, TISSUE AND EYE DONATION.		0.00	12,000	B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
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; 0.00/2,695,560A) ***** SENATE DOES NOT CONCUR: \$1.45 MILLION IN FUNDS IS BEING PROVIDED FOR COMPREHENSIVE PRIMARY HEALTH CARE SERVICES FOR UNINSURED PERSONS THROUGH S.B. NO. 3068, S.D. 2.		0.00	A
1000-001	SENATE 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		0.00	(61,849) A
1200-001	SENATE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: (1) PHAO V (#910) (\$61,674) (1) PUBLIC HEALTH PROGRAM ADMINISTRATOR (#909) (\$77,531) (1) CLERK STENO II (#8379) (\$23,450) (1) RPN V (#23221) (\$64,182) (1) DATA PROCESSING SYSTEMS ANALYST (#52037) (\$35,591)		(5.00)	(262,428) A

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(7.00)	(385,685) A
				0.00	156,257 B
	BUDGET TOTALS	32.00	3,653,656 A	25.00	3,267,971 A
		2.00	52,842,603 B	2.00	52,998,860 B
		6.50	817,504 N	6.50	817,362 N

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

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

60-001 SUPPLEMENTAL REQUEST:
 REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO
 REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO
 SPECIAL FUNDS FOR NOISE, RADIATION AND INDOOR AIR QUALITY
 BRANCH (HTH610/FR).
 (/N; -1.00/-40,548N)

 SENATE CONCURS:
 REQUEST CHANGES THE MEANS OF FINANCING FOR (1)
 ENVIRONMENTAL HEALTH SPECIALIST III (#42316) FROM FEDERAL
 TO SPECIAL FUNDS.
 SEE HTH610 SEQ. 61-001.

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

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 FOR PERSONAL SERVICES TO REFLECT CHANGE OF MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS AND INCREASE SPECIAL FUND CEILING FOR NOISE, RADIATION AND INDOOR AIR QUALITY BRANCH (HTH610/FR). (/B; 1.00/55,770B) ***** SENATE CONCURS: REQUEST INCREASES SPECIAL FUND CEILING TO ACCOMMODATE THE CHANGE OF MEANS OF FINANCING FOR (1) ENVIRONMENTAL HEALTH SPECIALIST III (#42316) FROM FEDERAL FUNDS TO SPECIAL FUNDS WITHIN THE ASBESTOS PROGRAM TO THE NOISE, RADIATION AND INDOOR AIR QUALITY SPECIAL FUND. SEE HTH610 SEQ. 60-001.		1.00	55,770	B
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE INDOOR AIR QUALITY BRANCH (HTH610/FR). (/N; 1.00/N) ***** SENATE CONCURS: REQUEST CONVERTS (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST V (#49812) TO PERMANENT STATUS WITHIN THE INDOOR AIR QUALITY PROGRAM.		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

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

SEQ #	EXPLANATION	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	

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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: HTH HEALTH

SEQ #	EXPLANATION	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

40-001 SUPPLEMENTAL BUDGET PREP: 5.00 208,471 A
 ADD (5) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES
 TO REFLECT TRADE-OFF/TRANSFER FROM DEVELOPMENTAL
 DISABILITIES (HTH 501) TO HEALTH CARE ASSURANCE (HTH720/MP).

 BREAKOUT IS AS FOLLOWS:
 (2) REGISTERED PROFESSIONAL NURSE IV (#116432; #116433)
 (\$113,856)
 (1) CLERK-TYPIST II (#116434) (\$21,096)
 (1) PUBLIC HEALTH NUTRITIONIST IV (#116469) (\$37,464)
 (1) REGISTERED PROFESSIONAL NURSE V (#116458) (\$61,548)
 LESS TURNOVER SAVINGS (-\$11,698)
 LESS ADJUSTMENT (-\$13,795)
 (2) TEMPORARY POSITIONS ARE ALSO BEING TRANSFERRED IN.
 SEE HTH501 SEQ. 44-001 THROUGH HTH501 SEQ.46-001.

60-001 SUPPLEMENTAL REQUEST: 0.00 356,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH THE
 HOSPITAL MEDICAL FACILITIES SPECIAL FUND CEILING FOR THE
 OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).

(/B; 0.00/356,000B)

 SENATE CONCURS:
 REQUEST ESTABLISHES A CEILING FOR THE HOSPITAL MEDICAL
 FACILITIES SPECIAL FUND ENACTED IN 1999. THE SPECIAL FUND
 ALLOWS FOR DEPOSIT OF ALL MONIES COLLECTED BY THE
 DEPARTMENT IN LICENSING FEES AND PENALTIES. FUNDS WILL BE
 USED TO IMPROVE PUBLIC OUTREACH EFFORTS.

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			5.00	208,471 A
				0.00	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	20.70	1,559,994 N

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

SEQ #	EXPLANATION	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

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

 TRANSFER-IN (1) TEMPORARY PROGRAM SPECIALIST (#94619H) AND (1) TEMPORARY CLERK-TYPIST (#94642H) FROM HTH131/DB TO REFLECT PROPER PLACEMENT OF POSITIONS.
 SEE HTH131 SEQ. 41-001.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN THE HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA) GRANT FOR THE BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).
 0.00 2,054,445 N
 (/N; 0.00/2,054,445N)

 SENATE CONCURS:
 REQUEST INCREASES THE FEDERAL FUND CEILING TO ACCOMMODATE THE ADDITIONAL GRANT AWARD.

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
TOTAL BUDGET CHANGES					
				0.00	2,137,365 N
		BUDGET TOTALS			
		13.00	38,027,956 A	13.00	38,027,956 A
		3.00	1,356,757 N	3.00	3,494,122 N

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

SEQ #	EXPLANATION	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

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER FROM HEALTH STATUS MONITORING (HTH760/MS) TO OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (OPPPD) (HTH907/AP). ***** TRANSFER-OUT (1) SECRETARY I (#09157) AND TRADE-OFF POSITION FOR (1) PLANNER III (#95201H) IN OPPPD. SEE HTH 907 SEQ. 41-002.				(1.00)	(36,070)	A
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1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: (1) RESEARCH STATISTICIAN III (#45092) (\$32,900) (2) TEMPORARY CLERK III (#30559; #30560) (\$21,277)				(1.00)	(54,177)	A
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	TOTAL BUDGET CHANGES				(2.00)	(90,247)	A
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	BUDGET TOTALS	28.00	1,484,388	A	26.00	1,394,141	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N

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

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

60-001 SUPPLEMENTAL REQUEST: 0.00 22,026,250 B
 ADD (6) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A SPECIAL FUND CEILING FOR THE DEPOSIT BEVERAGE CONTAINER PROGRAM FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).
 (/B; 0.00/22,026,250B)

 SENATE CONCURS:
 REQUEST ESTABLISHES THE SPECIAL FUND EXPENDITURE CEILING FOR THE DEPOSIT BEVERAGE CONTAINER PROGRAM. FUNDING OF \$284,750 FOR PERSONAL SERVICES SUPPORTS THE FOLLOWING (6) VARIOUS TEMPORARY POSITIONS:
 (1) EHS IV (#95605H)
 (3) EHS III (#95606H; #95607H; #95608H)
 (1) ACCOUNT (#95609H)
 (1) ACCOUNT CLERK (#95610H)
 THE REMAINING \$21,741,500 COVERS OTHER CURRENT EXPENSES RELATED TO THE PROGRAM. FUNDS GENERATED FOR THE PROGRAM ARE FROM TWO SOURCES: 1) UNREDEEMED DEPOSITS; AND 2) BEVERAGE CONTAINER FEE.
 MONIES GENERATED SUPPORT RECYCLING PROJECTS.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(1.00)	(23,450) A
	***** (1) CLERK-TYPIST II (#39484) (\$23,450).			
	TOTAL BUDGET CHANGES		(1.00)	(23,450) A
			0.00	22,026,250 B
	BUDGET TOTALS	55.00	3,111,909	A
		50.20	8,343,064	B
		46.40	6,082,129	N
		52.40	97,195,676	W
			54.00	3,088,459 A
			50.20	30,369,314 B
			46.40	6,082,129 N
			52.40	97,195,676 W

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

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

40-001 SUPPLEMENTAL BUDGET PREP: 63,720 A
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO) TO RESTORE FUNDING FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS FOR ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH849/FA).

 RESTORES FUNDING FOR (1) ENVIRONMENTAL DEPUTY DIRECTOR (#100537) AND (1) PRIVATE SECRETARY (#100047).
 SEE HTH460 SEQ. 45-001 AND HTH849 SEQ. 1000-001.

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

 TRANSFER-IN (.25) TEMPORARY DD/MR FUNDING COORDINATOR (#92002H) FROM HTH501/KB AND TRADE-OFF FOR (.25) TEMPORARY HEARINGS OFFICER (#101828) FOR ENVIRONMENTAL HEALTH ADMINISTRATION .
 SEE HTH501 SEQ. 42-001.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO) FOR ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH849/FA). ***** FUNDING IS BEING TRANSFERRED FROM CAMHD TO COVER PERSONAL SERVICES FOR (.25) TEMPORARY HEARINGS OFFICER (#101828). SEE HTH460 SEQ. 46-001.		14,250 A
60-001	SUPPLEMENTAL REQUEST: REDUCE (.25) TEMPORARY POSITION TO REFLECT CHANGE OF MEANS OF FINANCING FROM FEDERAL TO GENERAL FUND FOR ENVIRONMENTAL HEALTH ADMINISTRATION DEPUTY DIRECTOR (HTH849/FA). (/N;0.00/N) ***** SENATE CONCURS: (.25) TEMPORARY HEARINGS OFFICER (#101828) IS BEING CONVERTED FROM FEDERAL TO GENERAL FUNDS. SEE HTH849 SEQ. 41-001.		0.00 A 0.00 N

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

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 PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO ESTABLISH FEDERAL FUND CEILING FOR STATE RESPONSE PROGRAM (SRP) GRANT FOR HAZARD EVALUATION & EMERGENCY RESPONSE OFFICE (HTH849/FD). (/N; /1,500,000N) ***** SENATE CONCURS: REQUEST ESTABLISHES A FEDERAL FUND CEILING OF \$1.5 MILLION FOR THE SRP GRANT. NO STATE MATCH IS REQUIRED FOR THIS REQUEST. FUNDING INCLUDES (3) TEMPORARY POSITIONS: (1) TEMPORARY BF/VOLUNTARY CLEANUP PROJECT SPECIALIST (#95611H) (2) VCP SPECIALISTS (#95612H; #95613H)		1,500,000	N
1000-001	SENATE 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.		0.00	(63,720) A
TOTAL BUDGET CHANGES			0.00	14,250 A
			0.00	1,500,000 N
BUDGET TOTALS		15.50	768,653	A
		17.50	1,598,129	N
		10.00	2,941,054	W
		15.50	782,903	A
		17.50	3,098,129	N
		10.00	2,941,054	W

Program ID: HTH850 POLICY DEVELOPMENT, COORDINATION, AND ANALYSIS FOR NATURAL PHYSICAL EN
 Structure #: 040301000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	283,122	A	5.00	283,122	A
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Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH 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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (.5) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION TO EXECUTIVE OFFICE ON AGING (HTH904). ***** REQUEST REALLOCATES 50% OF THE EXECUTIVE DIRECTOR POSITION (#102462) FROM FEDERAL TO GENERAL FUNDS. THE (.5) TEMPORARY POSITION WAS TRANSFERRED-IN FROM HTH501/KB USING THE DD/MR FUNDING COORDINATOR POSITION (#92002H). SEE HTH501 SEQ. 41-001.				0.00		A
60-001	SUPPLEMENTAL REQUEST: REDUCE (.5) TEMPORARY POSITION FOR EXECUTIVE DIRECTOR TO REFLECT CHANGE OF MEANS OF FINANCING FROM FEDERAL TO GENERAL FUND FOR EXECUTIVE OFFICE ON AGING (HTH904). (/N; /0N) ***** SENATE CONCURS: REQUEST REDUCES (.5) TEMPORARY EXECUTIVE DIRECTOR (#102462) TO REFLECT CONVERSION FROM FEDERAL TO GENERAL FUNDS.				0.00		A
					0.00		N

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
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; 0.00/230,000A) ***** SENATE CONCURS: \$230,000 IS BEING PROVIDED FOR GRANTS FOR SENIOR CITIZENS' COMMUNITY SERVICES IN HONOLULU AT SPECIFIC SITES.			0.00	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

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

SEQ #	EXPLANATION	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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE UNDER THE DEVELOPMENTAL DISABILITIES (DD) ASSISTANCE AND BILL OF RIGHTS ACT FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). (/N; 0.00/16,272N) ***** SENATE CONCURS: REQUEST INCREASES THE FEDERAL FUND CEILING ALLOTMENT UNDER THE DD ASSISTANCE AND BILL OF RIGHTS ACT, P.L. 106-402.		0.00		16,272	N
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TOTAL BUDGET CHANGES

			0.00		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

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (SHPDA) (HTH906/AC). (/B; 0.00/10,000B) ***** SENATE CONCURS: REQUEST INCREASES THE SPECIAL FUND CEILING ALLOWING FOR VARIOUS SHPDA ACTIVITIES.				0.00	10,000	B
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TOTAL BUDGET CHANGES

					0.00	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

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		115.50	7,106,304 A 321,060 N	115.50	7,106,304 A 321,060 N
	BASE APPROPRIATIONS	115.50	7,427,364	115.50	7,427,364

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.			0.00	97,690 A
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40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER FROM COMMUNICABLE DISEASE-ADMINISTRATION (HTH595/KE) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (OPPPD) (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.

41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER FROM HEALTH STATUS MONITORING (HTH760/MS) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (OPPPD) (HTH907/AP).			1.00	36,070 A
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 TRANSFER IN FUNDING FOR PERSONAL SERVICES AND TRADE-OFF (1) SECRETARY I (#09157) FROM THE OFFICE OF HEALTH STATUS MONITORING (OHSM) FOR (1) PLANNER III (#95201H) IN THE OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (OPPPD).
 SEE HTH760 SEQ. 40-001.

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM STD/AIDS PREVENTION SERVICES (HTH121/DI) FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (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 HTH121 SEQ. 40-001.		0.00 A
43-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO) FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ***** FUNDING FOR TEMPORARY SECRETARY I POSITION IS BEING TRANSFERRED IN FROM CAMHD-OTHER SVCS INCL POS & GIA (HTH460/HO). SEE HTH460 SEQ. 47-001.		23,450 A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT (PHHSBG) FOR SPECIAL PROJECTS (HTH907/AE). (/N; /353,297N) ***** SENATE CONCURS: REQUEST INCLUDES FUNDING FOR (1) TEMPORARY OFFICE OF HEALTH EQUITY (OHE) PROJECT COORDINATOR (#95230H) AND (1) OHE PROJECT PLANNER (#95231H) AS WELL AS RELATED EXPENSES.		353,297 N

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

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 REFLECT FEDERAL FUND CEILING INCREASE FOR RURAL HOSPITAL FLEXIBILITY PROGRAM (RHFP) FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). (/N; 0.00/553,176N) ***** SENATE CONCURS: REQUEST FOR FEDERAL FUND CEILING INCREASE FOR THE RHFP GRANT ACCOMMODATES CURRENT GRANT LEVELS.		0.00 553,176 N
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (OPPPD) (HTH907/AP). (/N; 0.00/77,376N) ***** SENATE CONCURS: REQUEST FOR CEILING INCREASE ACCOMMODATES THE NEW GRANT AWARD.		0.00 77,376 N
1000-001			
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SINGLE AUDITS.		0.00 (215,000) A

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** (1) CLERK-TYPIST II (#22278) (\$30,835)			(1.00)	(30,835) A
TOTAL BUDGET CHANGES				1.00	(41,748) A
				0.00	983,849 N
		BUDGET TOTALS		115.50	7,106,304 A
			321,060 N	0.00	1,304,909 N

Department: HTH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,574.85	376,612,213	A	2,574.85	344,493,353	A
	2,901.45	335,648,381	B	2,901.45	335,628,692	B
	333.55	100,643,521	N	333.55	100,030,062	N
	3.00	3,074,974	U	3.00	3,074,974	U
	62.40	100,136,730	W	62.40	100,136,730	W
TOTAL DEPARTMENT APPROPRIATIONS	5,875.25	916,115,819		5,875.25	883,363,811	
DEPARTMENT BUDGET CHANGES			A	14.50	33,852,215	A
			B	1.00	88,460,020	B
			N	0.00	1,858,299	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		15.50	124,170,534	
DEPARTMENT TOTAL BUDGET	2,574.85	376,612,213	A	2,589.35	378,345,568	A
	2,901.45	335,648,381	B	2,902.45	424,088,712	B
	333.55	100,643,521	N	333.55	101,888,361	N
	3.00	3,074,974	U	3.00	3,074,974	U
	62.40	100,136,730	W	62.40	100,136,730	W
TOTAL DEPARTMENT BUDGET	5,875.25	916,115,819		5,890.75	1,007,534,345	

Program ID: LBR111 PLACEMENT SERVICES
 Structure #: 020101000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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	

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1200-001 SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR (11.5) PERMANENT AND (46)
 TEMPORARY POSITIONS FOR PERSONAL SERVICES DUE TO
 VACANCY.

(186,137) B
 (11.50) (1,511,592) N
 (197,316) U

 PERMANENT POSITION NUMBERS ARE AS FOLLOWS:
 8018, 1407, 23766, 23768, 23769, 26416, 27084, 32402, 33337, 33338, 45054,
 22377.

TEMPORARY POSITION NUMBERS ARE AS FOLLOWS:
 17522, 24374, 30548, 31973, 31977, 32637, 34961, 34962, 34988, 34990,
 35161, 37069, 40026, 40027, 40028, 40192, 40285, 40286, 40638, 42430,
 43785, 43785, 47705, 47932, 47933, 52828, 52829, 52832, 52833, 52834,
 52835, 52841, 112134, 22429, 18810, 32452, 34989, 34992, 47282, 47942,
 47945, 46856, 46979, 46855, 100987, 103057.

Program ID: LBR111 PLACEMENT SERVICES
 Structure #: 020101000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
TOTAL BUDGET CHANGES					
				(186,137)	B
				(11.50)	(1,511,592) N
					(197,316) U
		BUDGET TOTALS			
		4.30	282,455	4.30	282,455
		0.00	9,800,412	0.00	9,614,275
		119.20	49,182,640	107.70	47,671,048
		0.00	1,316,913	0.00	1,132,971
					U

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020104000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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							
1200-001	SENATE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.					(43,964)	N

	BREAKOUT IS AS FOLLOWS:						
	(1) PROGRAM SPECIALIST IV (#30515T).						
	(1) EMPLOYMENT ANALYST IV (#37700T).						
	(1) STUDENT INTERN (#103631).						
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INSTITUTE FOR PUBLIC AFFAIRS.					25,000	A
	TOTAL BUDGET CHANGES					25,000	A
						(43,964)	N
	BUDGET TOTALS	3.00	174,335	A	3.00	199,335	A
		0.00	432,921	N	0.00	388,957	N

Program ID: LBR143 OCCUPATIONAL SAFETY AND HEALTH
 Structure #: 020200000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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	

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60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING
 INCREASE FOR THE U.S. DEPARTMENT OF LABOR OCCUPATIONAL
 SAFETY AND HEALTH ADMINISTRATION'S GRANT.
 (/N; /271,379N)

 SENATE CONCURS:
 REQUEST INCREASES THE FEDERAL FUND APPROPRIATION TO
 MATCH THE FY 2003 U.S. DEPARTMENT OF LABOR OCCUPATIONAL
 SAFETY AND HEALTH ADMINISTRATION'S GRANT AGREEMENT OF
 \$2,092,500.

271,379 N

1200-001 SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR (12) PERMANENT AND (3)
 TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE
 TO VACANCY.

 PERMANENT POSITION NUMBERS ARE AS FOLLOWS:
 10034, 10035, 24669, 24683, 26414, 28436, 30706, 33912, 45374, 24643,
 45386, 45387.
 TEMPORARY POSITION NUMBERS ARE AS FOLLOWS:
 52830T, 98352L, 112279.

(8.00) (359,142) A

(4.00) (144,606) N

Program ID: LBR143 OCCUPATIONAL SAFETY AND HEALTH
 Structure #: 020200000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(8.00)	(359,142) A
				(4.00)	126,773 N
	BUDGET TOTALS	43.00	2,156,437 A	35.00	1,797,295 A
		25.00	1,821,121 N	21.00	1,947,894 N

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

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

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.85) POSITION FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES (LBR152/CA) TO GENERAL ADMINISTRATION (LBR902/AA). ***** TRANSFER (.85) SECRETARY II (#12121) TO THE ELECTRONIC DATA PROCESSING SYSTEMS OFFICE TO FUND PARTIALLY FEDERAL FUNDED PART-TIME POSITIONS AT THE EDP SYSTEMS OFFICE. SEE LBR902 SEQ. 40-001				(.85)		A
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (3) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY. ***** POSITIONS ARE AS FOLLOWS: (1) LABOR LAW ENF. ADMINISTRATOR (#99). (1) LABOR LAW ENF. SPECLT V (#3721). (1) LABOR LAW ENF. SPECLT V (#45622).				(3.00)	(165,815)	A

TOTAL BUDGET CHANGES (3.85) (165,815) A

BUDGET TOTALS	27.35	1,198,926	A	27.35	1,033,111	A
	0.00	53,131	U	0.00	53,131	U

Program ID: LBR153 CIVIL RIGHTS COMMISSION
 Structure #: 020302000000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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	

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

 SEE LBR153 SEQ. 10-002.

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

 SEE LBR153 SEQ. 10-001.

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

 SEE LBR153 SEQ. 11-002.

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

 SEE LBR153 SEQ. 11-001.

Program ID: LBR153 CIVIL RIGHTS COMMISSION
 Structure #: 020302000000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (.50) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/N;-0.50/-22,806N) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: (.50) INVESTIGATOR VI (#15980). SEE LBR153 SEQ. 60-002	(0.50)	(22,806) N
60-002	SUPPLEMENTAL REQUEST: ADD (.50) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/A;0.50/22,806A) ***** SENATE CONCURS: 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) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: (.25) INVESTIGATOR V (#47923). SEE LBR153 SEQ. 61-002	(0.25)	(12,336) A

Program ID: LBR153 CIVIL RIGHTS COMMISSION
 Structure #: 020302000000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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) ***** SENATE CONCURS: 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) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: (.25) INVESTIGATOR V (#47927). 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) ***** SENATE CONCURS: SEE LBR153 SEQ. 62-001		0.25	12,336	N
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TURNOVER SAVINGS. (/N;/-56N) ***** SENATE CONCURS: SEE LBR153 SEQ. 63-002 AND LBR153 SEQ. 11-001.				(56) N

Program ID: LBR153 CIVIL RIGHTS COMMISSION
 Structure #: 020302000000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TURNOVER SAVINGS. (/A;/56A) ***** SENATE CONCURS: SEE LBR153 SEQ. 63-001		56 A
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES ON A FEE. (/A;/1,810A) ***** SENATE CONCURS: SEE LBR153 SEQ. 64-002		1,810 A
64-002	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES ON A FEE. (/N;/-1,810N) ***** SENATE CONCURS: SEE LBR153 SEQ. 64-001		(1,810) N
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (1) PERMANENT AND (2) TEMPORARY POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITION IS AS FOLLOWS: (1) INVESTIGATOR VI (#15980) (\$45,612N). ***** TEMPORARY POSITIONS ARE AS FOLLOWS: (1) INVESTIGATOR IV (#289847) (\$37,464A), (1) STUDENT LAW INTERN (#103056) (\$8,658N)		(37,464) A (1.00) (54,270) N

Program ID: LBR153 CIVIL RIGHTS COMMISSION
 Structure #: 020302000000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	(37,464) A
				(1.00)	(54,270) N
	BUDGET TOTALS	21.50	1,117,684 A	21.50	1,080,220 A
		4.00	467,646 N	3.00	413,376 N

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

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (2) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.				(2.00)	(77,404)	A
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POSITIONS ARE AS FOLLOWS:
 (1) LEGAL SECRETARY (#24987).
 (1) LEGAL CLERK (#35104).

	TOTAL BUDGET CHANGES				(2.00)	(77,404)	A
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	BUDGET TOTALS	2.00	459,538	A	0.00	382,134	A
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Program ID: LBR171 UNEMPLOYMENT COMPENSATION
 Structure #: 020401000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (22.35) PERMANENT POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY.				(22.35)	(655,013)	N
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 PERMANENT POSITION NUMBERS ARE AS FOLLOWS:
 180, 4557, 4585(.25), 7823, 8271, 8519(.25), 8787(.25), 9769(.30), 9770(.30),
 12239(.25), 13183, 13209(.25), 13213(.25), 22058(.25), 22348(.25), 23109,
 24243, 24702, 25187, 25802, 25803(.25), 25907, 25916(.25), 25923(.25), 25932,
 26984, 27227(.25), 27229(.25), 27271(.25), 27752, 27766, 28411(.25), 28687,
 31509, 42388.

TOTAL BUDGET CHANGES					(22.35)	(655,013)	N
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BUDGET TOTALS							
		0.00	166,610,592	B	0.00	166,610,592	B
		231.90	14,663,088	N	209.55	14,008,075	N

Program ID: LBR183 DISABILITY COMPENSATION
 Structure #: 020402000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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	116.00	28,544,566		116.00	28,544,566	

- 1

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

 TRANSFER-OUT (1) DISABILITY COMPENSATION ENFORCEMENT
 SPECIALIST VI (#21225) TO THE GENERAL ADMINISTRATION
 ELECTRONIC DATA PROCESSING SYSTEMS OFFICE TO FUND
 PARTIALLY FEDERAL FUNDED PART-TIME POSITIONS FOR
 INFORMATION TECHNOLOGY INITIATIVES.

SEE LBR902/AA SEQ. 40-001.

TOTAL BUDGET CHANGES (1.00) A

BUDGET TOTALS	112.00	4,868,853	A	111.00	4,868,853	A
	4.00	23,675,713	B	4.00	23,675,713	B

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020504000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	12.00	675,316	A	12.00	675,316	A
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Program ID: LBR901 DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020501000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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	38.00	3,090,022		38.00	3,090,022	

- 1

1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (6) PERMANENT POSITIONS DUE TO VACANCY.				(6.00)	(254,614)	N
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POSITIONS ARE AS FOLLOWS:

- (1) STATISTICS CLERK I (#177).
- (1) STATISTICS CLERK I (#196).
- (1) CLERK TYPIST II (#8329).
- (1) RESEARCH STATISTICIAN (#23181).
- (1) RESEARCH STATISTICIAN (#25676).
- (1) STATISTICS CLERK I (#30022).

TOTAL BUDGET CHANGES

					(6.00)	(254,614)	N
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BUDGET TOTALS		8.88	691,653	A	8.88	691,653	A
		29.12	2,398,369	N	23.12	2,143,755	N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020502000000
 Subject Committee: LBR LABOR

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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT COSTS.		14,663		A
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10-001	SUPPLEMENTAL BUDGET PREP: ADD (.46) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR (.46) POSITION AND FUNDS.		0.46		9,704 A
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 PROVIDES CLERICAL SUPPORT FOR THE ELECTRONIC DATA
 PROCESSING SYSTEMS OFFICE (EDPSO) BY DELETING (1) CLERK
 TYPIST (#3004083) AND TRANSFER FUNDS FROM OTHER PERSONAL
 SERVICES.

BREAKOUT IS AS FOLLOWS:
 ADDING:
 (.46) CLERK TYPIST II (#113230).

SEE LBR 902 SEQ. 10-002.

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020502000000
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: REDUCE (.46) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR (.46) POSITION AND FUNDS. ***** BREAKOUT IS AS FOLLOWS: DELETING: (.46) CLERK II (#004083) (-\$8,619). OTHER PERSONAL SERVICES (-\$1085) SEE LBR902 SEQ. 10-001.		(.46) (9,704) A
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR (2) POSITIONS AND FUNDS. ***** BREAKOUT IS AS FOLLOWS: REDUCE: (.46) ADMINISTRATIVE ASSISTANT VI (#27864) (-\$24,553A). (.46) PERSONNEL CLERK II (#25647A)(\$0.00A). TURNOVER SAVINGS (-\$276A). ADMINISTRATIVE ADJUSTMENTS (-\$8,926A). (.54) PERSONNEL CLERK II (#25647) (-\$10,802N). (.54) ADMINISTRATIVE ASSISTANT VI (#27864) (-\$28,823N).		(.92) (33,755) A (1.08) (39,625) N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020502000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1.84) POSITIONS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES (LBR152/CA) AND DISABILITY COMPENSATION (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA). ***** BREAKOUT IS AS FOLLOWS: TRANSFERS-IN: (.85) POSITION TRANSFERRED IN FROM LBR152/CA. (1.00) POSITION TRANSFERRED IN FROM LBR183/DA. (-.01) POSITION REDUCED. POSITIONS CREATED: (.46) DATA PROCESSING SYSTEMS ANALYST V (#92002L). (.46) DATA PROCESSING SYSTEMS ANALYST V (#92003L). (.46) DATA PROCESSING SYSTEMS ANALYST V (#92004L). (.46) DATA PROCESSING SYSTEMS ANALYST IV (#90901L). SEE LBR152 SEQ. 40-001 AND LBR183 SEQ. 40-001.	1.84	A	
1200-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (6.86) PERMANENT AND (3) TEMPORARY POSITIONS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITION NUMBERS ARE AS FOLLOWS: 27825, 25647, 47912, 113230, 7568, 90901L, 90902L, 90903L, 90904L, 100510, 100952. TEMPORARY POSITION NUMBERS ARE AS FOLLOWS: 22693T, 31914T, 99901L, 99902L, 99903L.	(6.86)	(379,348)	N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020502000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1200-002	SENATE ADJUSTMENT: REDUCE (.12) PERMANENT POSITION TO REFLECT ELIMINATION OF UNFUNDED VACANT POSITIONS DUE TO VACANCY. ***** POSITION NUMBER IS AS FOLLOWS: PERSONNEL MANAGEMENT SPECIALIST IV (#47912).		(.12) A
TOTAL BUDGET CHANGES			0.80 (19,092) A (7.94) (418,973) N
BUDGET TOTALS		27.66 1,459,237 A 36.68 2,930,195 N	28.46 1,440,145 A 28.74 2,511,222 N

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020503000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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

1200-001 SENATE ADJUSTMENT: (120,219) N
 REDUCE POSITIONS AND FUNDS FOR (3.5) TEMPORARY POSITIONS
 DUE TO VACANCY.

 POSITION NUMBERS ARE AS FOLLOWS:
 OCS PROGRAM ASSISTANT (#100527) (\$32,544).
 RURAL COOPERATIVE COORDINATOR (#100538) (\$16,638).
 RURAL COOPERATIVE COORDINATOR (#101830) (\$36,717).
 HEAD START PROJECT COORDINATOR (#104363) (\$17,160).
 ASST. REFUGEE COORDINATOR (#104364) (\$17,160).

2000-001 SENATE ADJUSTMENT: 25,000 A
 ADD FUNDS FOR GRANT-IN-AID FOR VOLUNTEER RESOURCE
 CENTER OF HAWAII.

2000-002 SENATE ADJUSTMENT: 50,000 A
 ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HUMAN
 DEVELOPMENT CORPORATION.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020503000000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
2000-003	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI ECONOMIC OPPORTUNITY, INC.			25,000	A
2000-004	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ORI ANUENUE HALE, INC.			300,000	A
TOTAL BUDGET CHANGES				400,000	A
				(120,219)	N
BUDGET TOTALS		4.00	4,461,565	A	
		3.00	5,909,960	N	
		4.00	4,721,565	A	
		3.00	5,789,741	N	

Department: LBR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	265.69	17,545,999	A	265.69	17,405,999	A
	4.00	200,086,717	B	4.00	200,086,717	B
	448.90	77,805,940	N	448.90	77,805,940	N
	0.00	1,370,044	U	0.00	1,383,418	U
TOTAL DEPARTMENT APPROPRIATIONS	718.59	296,808,700		718.59	296,682,074	
DEPARTMENT BUDGET CHANGES			A	(14.05)	(233,917)	A
			B		(186,137)	B
			N	(52.79)	(2,931,872)	N
			U		(197,316)	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(66.84)	(3,549,242)	
DEPARTMENT TOTAL BUDGET	265.69	17,545,999	A	251.64	17,172,082	A
	4.00	200,086,717	B	4.00	199,900,580	B
	448.90	77,805,940	N	396.11	74,874,068	N
	0.00	1,370,044	U	0.00	1,186,102	U
TOTAL DEPARTMENT BUDGET	718.59	296,808,700		651.75	293,132,832	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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

50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER OUT FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR 141/HA). (/B; -1.00/B) ***** TRANSFER (1) PUBLIC LANDS DOC CLERK (#2736) TO AGR 141/HA PURSUANT TO ACT 90, SLH 2003. (SEE AGR 141 SEQ. 50-001).			(1.00)	B
1200-001	SENATE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITIONS ARE AS FOLLOWS: PUBLIC LANDS DOC REV CLERK (#2736) (39,492B) DISTRICT LAND AGENT (#12768) (45,612B) PROJECT DEV SPLT (#41674) (37,464B) PROJECT DEV SPLT (#111435) (35,676B) ASST COMPLAIANCE SPLT (#113187) (39,324B) SECRETARY II (#13044) (33,732B) PLANNER V (#26434) (42,180B)			(7.00)	(273,480) B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(8.00)	(273,480) B
	BUDGET TOTALS	56.00	5,876,441 B	48.00	5,602,961 B
		0.00	72,634 N	0.00	72,634 N

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	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

60-001	SUPPLEMENTAL REQUEST: REDUCE (48) VARIOUS POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CONVEYANCES AND RECORDINGS (LNR111/BA) TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS. (/A; -48.00/-1,802,298A) ***** SENATE CONCURS: REQUEST CONVERTS (48) VARIOUS POSITIONS AND FUNDS INCLUDING INCREASES FOR FRINGE BENEFITS AND CENTRAL SERVICES ADMINISTRATION FEES. (SEE LNR111 SEQ. 60-002).		(48.00)		(1,802,298)	A
60-002	SUPPLEMENTAL REQUEST: ADD (48) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CONVEYANCES AND RECORDINGS (LNR111/BA) TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS. (/B; 48.00/2,776,268B) ***** SENATE CONCURS: REQUEST CONVERTS (48) VARIOUS POSITIONS AND FUNDS INCLUDING INCREASES FOR FRINGE BENEFITS AND CENTRAL SERVICE ADMINISTRATION FEES. (SEE LNR111 SEQ. 60-001).		48.00		2,776,268	B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-003	SUPPLEMENTAL REQUEST: ADD (8) VARIOUS POSITIONS FOR PERSONAL SERVICES FOR CONVEYANCES AND RECORDINGS (LNR111/BA) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/B; 8.00/B) ***** SENATE CONCURS: REQUEST CONVERTS (8) TEMPORARY POSITIONS TO PERMANENT STATUS AND FUNDS, INCLUDING INCREASES FOR FRINGE BENEFITS AND CENTRAL SERVICES ADMINISTRATION FEES. BREAKOUT IS AS FOLLOWS: (1) LAND DOCUMENT RECEIVING CLERK I (1) LAND COURT DOCUMENT RECEIVING CLERK I (1) DATA PROCESSING ANALYST III (4) CLERK III		8.00	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONVEYANCES AND RECORDINGS (LNR111/BA) TO COVER ANNUAL MAINTENANCE COSTS FOR IBM SERVER AND SOFTWARE. (/B; /78,242B) ***** SENATE CONCURS: REQUEST COVERS ADDITIONAL SOFTWARE MAINTENANCE AND SUPPORT SERVICES COSTS.			78,242 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(6.00) (209,136) B
	***** PERMANENT POSITIONS ARE AS FOLLOWS: ABST ASST IV (#154) (23,700B) SECRETARY II (#156) (25,656B) ABST ASST V (#15660) (25,656B) CASHIER II (#47229) (24,684B) ABSTR ASST IV (#110302) (23,700B) DATA PROC SYST ANLT III (#20011C) (34,632B)		
	TEMPORARY POSITIONS ARE AS FOLLOWS: CLERK III (#38262) (21,096B) LAND DOC REC CLERK I (#52367) (30,012B)		
	TOTAL BUDGET CHANGES		(48.00) (1,802,298) A 50.00 2,645,374 B
	BUDGET TOTALS	48.00 1,802,298 A 5.00 781,339 B	0.00 A 55.00 3,176,713 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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

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: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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

10-001 SUPPLEMENTAL BUDGET PREP: (14,193) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 TRANSFER-OUT TO PERSONAL SERVICES FOR COMMERCIAL (42,581) N
 FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB).

 FUNDS ARE TO ESTABLISH (1) TEMPORARY CONTRACTS AND
 GRANTS SPECIALIST V THAT IS ESSENTIAL TO THE MANAGEMENT
 AND ADMINISTRATION OF THE DIVISION'S CONTRACTS AND
 FEDERAL GRANTS.
 (SEE LNR 153 SEQ. 10-002).

10-002 SUPPLEMENTAL BUDGET PREP: 14,193 A
 ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL
 SERVICES TO REFLECT A TRANSFER-IN FROM OTHER CURRENT 42,581 N
 EXPENSES FOR COMMERCIAL FISHERIES AND RESOURCE
 ENHANCEMENT (LNR153/CB).

 FUNDS ARE TO ESTABLISH (1) TEMPORARY CONTRACTS AND
 GRANTS SPECIALIST V THAT IS ESSENTIAL TO THE MANAGEMENT
 AND ADMINISTRATION OF THE DIVISION'S CONTRACTS AND
 FEDERAL GRANTS.
 (SEE LNR 153 SEQ. 10-001).

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** TEMPORARY CLERK III POSITION COLLECTS, PROCESSES, VALIDATES, AND STORES COMMERCIAL FISHING REPORTS INTO PERMANENT DATABASE FILES FOR SUMMARY TREND REPORTING AND DATA ANALYSIS. (SEE LNR 153 SEQ. 11-002).		(28,395) N
11-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** TEMPORARY CLERK III POSITION COLLECTS, PROCESSES, VALIDATES, AND STORES COMMERCIAL FISHING REPORTS INTO PERMANENT DATABASE FILES FOR SUMMARY TREND REPORTING AND DATA ANALYSIS. (SEE LNR153 SEQ. 11-001).		28,395 N
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** TEMPORARY CLERK III POSITION IS NECESSARY FOR COMMERCIAL FISHERY STATISTICS COLLECTION AND DATA MANAGEMENT. (SEE LNR153 SEQ. 12-002).		(28,395) N

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** TEMPORARY CLERK III POSITION IS NECESSARY FOR COMMERCIAL FISHERY STATISTICS COLLECTION AND DATA MANAGEMENT. (SEE LNR 153 SEQ. 12-001).		28,395 N
13-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** TEMPORARY CLERK III POSITION ISSUES COMMERCIAL MARINE LICENSES, AQUARIUM PERMITS, FRESHWATER GAME FISHING LICENSES, AND OTHER FISHERIES PERMITS VIA MAIL AND OVER THE COUNTER. (SEE LNR 153 SEQ. 13-002).		(28,395) B
13-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** TEMPORARY CLERK III POSITION ISSUES COMMERCIAL MARINE LICENSES, AQUARIUM PERMITS, FRESHWATER GAME FISHING LICENSES AND OTHER FISHERIES PERMITS VIA MAIL AND OVER THE COUNTER. (SEE LNR 153 SEQ. 13-001).		28,395 B

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
14-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** TEMPORARY FISHERY AID II POSITION PERFORMS MARINE PORT MONITORING DUTIES AND VERIFIES, EDITS, AND PERFORMS DATA PROCESSING OF FEDERAL BOTTOMFISH CATCH REPORT RECORDS TO ENHANCE DATA COLLECTION OF COMMERCIAL FISHERIES REPORTS FROM FISHERS. (SEE LNR 153 SEQ. 14-002).		(29,542) N
14-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** TEMPORARY FISHERY AID II POSITION PERFORMS MARINE PORT MONITORING DUTIES AND VERIFIES, EDITS, AND PERFORMS DATA PROCESSING OF FEDERAL BOTTOMFISH CATCH REPORT RECORDS TO ENHANCE DATA COLLECTION OF COMMERCIAL FISHERIES REPORTS FROM FISHERS. (SEE LNR 153 SEQ. 14-001).		29,542 N
1000-001	SENATE 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. ***** USE COMMERCIAL FISHERIES SPECIAL FUND TO FUND PORTION OF THE CONTRACTS AND GRANTS SPECIALIST V. (SEE LNR153 SEQ. 10-002).		(14,193) A

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-002	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB) TO REFLECT CEILING INCREASE IN COMMERCIAL FISHERIES SPECIAL FUND. ***** USE COMMERCIAL FISHERIES SPECIAL FUND TO FUND PORTION OF THE CONTRACTS AND GRANTS SPECIALIST V. (SEE LNR153 SEQ. 10-002).		14,193 B
1200-001	SENATE ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** TEMPORARY POSITIONS ARE AS FOLLOWS: FISHERY AID I (#32692) (10,335A) FISHERY AID I (#32694) (9,931A) FISHERY TECH IV (#110017) (27,744A) FISHERY TECH IV (#110018) (25,656A)		(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

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	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	

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1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.00)	(26,592)	A
					(1.00)	(12,768)	N

	PERMANENT POSITIONS ARE AS FOLLOWS: FOR & WLDF WKR II (#21434) (26,592A) GENERAL LABORER (#44573) (12,768N)						

	TOTAL BUDGET CHANGES				(1.00)	(26,592)	A
					(1.00)	(12,768)	N

	BUDGET TOTALS	19.00	722,154	A	18.00	695,562	A
		0.00	700,000	B	0.00	700,000	B
		3.00	425,193	N	2.00	412,425	N

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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	

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1200-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.					(6,494)	A
	***** TEMPORARY POSITION IS AQUATIC BIO III (#94004C) (6,494A) (19,481N).					(19,481)	N

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: WLA WATER, LAND AND AGRICULTURE

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	

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60-001 SUPPLEMENTAL REQUEST: 5,000,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOREST AND
 WILDLIFE RESOURCES (LNR402/DA) FOR HAWAII INVASIVE SPECIES
 COUNCIL.
 (/A; /5,000,000A)

 SENATE CONCURS:
 REQUEST PROVIDES STATE FUNDS FOR A STATE-WIDE
 FEDERAL/STATE/COUNTY/PRIVATE PARTNERSHIP FOR INVASIVE
 SPECIES PREVENTION AND CONTROL PROGRAM.

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES
 Structure #: 040202000000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(6.00) (130,219) A (25,656) B (87,408) N

PERMANENT POSITIONS ARE AS FOLLOWS:			
FOR & WLDF WKR II (#4661) (26,592A)			
TRUCK DRIVER LABORER (#11285) (26,592A)			
GENERAL LABORER I (#13321) (11,167A) (12,408N)			
FOR & WLDF WKR II (#27039) (27,660A)			
CLERK TYPIST III (#116490) (27,660A)			
CLERK TYPIST II (#35713) (10,548A)			
TEMPORARY POSITIONS ARE AS FOLLOWS:			
CLERK TYPIST II (#116396) (25,000N)			
CLERK TYPIST II (#116397) (25,000N)			
CLERK TYPIST II (#116411) (25,000N)			
FOR & WLDF TECH IV (#112452) (25,656B)			
TOTAL BUDGET CHANGES			(6.00) 4,869,781 A (25,656) B (87,408) N
BUDGET TOTALS		56.00 3,079,295 A 1,017,735 B 7.00 5,119,532 N	50.00 7,949,076 A 0.00 992,079 B 7.00 5,032,124 N

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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

1200-001 SENATE ADJUSTMENT:
 REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL
 SERVICES DUE TO VACANCY. (2.00) (115,872) A

 PERMANENT POSITIONS ARE AS FOLLOWS:
 ENG PRGM MGR (#9575) (73,692A)
 HYDROLOGIST V (#101055) (42,180A)

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: WLA WATER, LAND AND AGRICULTURE

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	

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10-001 SUPPLEMENTAL BUDGET PREP: (111,573) B
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT
 TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR DIVISION
 OF CONSERVATION AND RESOURCES MANAGEMENT (LNR405).

 CONVERTS (4) UNBUDGETED TEMPORARY CLERK TYPIST
 POSITIONS TO BUDGETED STATUS.
 (SEE LNR 405 SEQ. 10-002).

10-002 SUPPLEMENTAL BUDGET PREP: 111,573 B
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN
 FROM OTHER CURRENT EXPENSES AND EQUIPMENT FOR DIVISION
 OF CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).

 CONVERTS (4) UNBUDGETED TEMPORARY CLERK TYPIST
 POSITIONS TO BUDGETED STATUS.
 (SEE LNR 405 SEQ. 10-001).

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR DIVISION OF CONSERVATION AND RESOURCE MANAGEMENT (LNR405). (/A; /100,000A) ***** SENATE CONCURS: REQUEST COVERS OVERTIME EXPENSES FOR THE DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT.		100,000 A
1200-001	SENATE ADJUSTMENT: REDUCE (14) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITIONS ARE AS FOLLOWS: CREO III (#2891) (46,188A) CREO III (#2907) (48,048A) CREO III (#6630) (33,732A) INVESTIGATOR IV (#7733) (33,718A) EDUC CPLT III (#10881) (20,230A) CREO III (#17485) (33,732A) CREO III (#18707) (36,504A) CREO III (#27101) (33,732A) CREO III (#39171) (33,732A) CREO II (#48209) (15,600A) (15,600N) CREO IV (#52372) (36,504A) EDUC SPLT III (#52382) (42,180A) CLERK TYPIST II (#50972) (21,096B) CONS EDU PROG SPLT II (#93040) (38,628N)		(12.00) (413,900) A (1.00) (21,096) B (1.00) (54,228) N

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(12.00)	(313,900) A
				(1.00)	(21,096) B
				(1.00)	(54,228) N
	BUDGET TOTALS	97.50	4,856,925 A	85.50	4,543,025 A
		18.00	1,320,442 B	17.00	1,299,346 B
		2.50	646,473 N	1.50	592,245 N
		1.00	17,729 W	1.00	17,729 W

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT
 Structure #: 040207000000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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	

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1200-001	SENATE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(6.00)	(157,308)		A
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PERMANENT POSITIONS ARE AS FOLLOWS:

- GENERAL LABORER I (#13317) (23,856A)
- FOR & WLDF WKR II (#13327) (27,660A)
- FOR & WLDF WKR II (#13329) (27,660A)
- CLERK TYPIST II (#40367) (22,812A)
- FOR & WLDF WKR II (#45485) (27,660A)
- FOR & WLDF WKR II (#45491) (27,660A)

			(6.00)	(157,308)		A
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BUDGET TOTALS	27.00	1,228,511	A	21.00	1,071,203	A
	0.00	3,300,000	B	0.00	3,300,000	B

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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

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1200-001 SENATE ADJUSTMENT: (14.00) (521,445) B
 REDUCE (14) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS,
 AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.

PERMANENT POSITIONS ARE AS FOLLOWS:

- PLANNER IV (#8600) (38,976B)
- HARBOR AGENT IV (#9562) (33,732B)
- HARBOR AGENT (#12313) (24,684B)
- PLANNER V (#28731) (84,696B)
- CLERK III (#28791) (21,096B)
- BOR ADMR (#46757) (61,920B)
- ACCOUNTANT V (#20018C) (38,628B)
- ENGINEER V (#92012C) (40,512B)
- BUILD MAINT (#92013C) (29,736B)
- DPSA V (#94009C) (31,635B)
- GENERAL LABORER II (#94010C) (18,963B)
- GENERAL LABORER II (#94011C) (18,963B)
- GENERAL LABORER II (#94012C) (18,963B)
- GENERAL LABORER II (#94013C) (18,963B)

TEMPORARY POSITIONS ARE AS FOLLOWS:

- SECRETARY II (#94014C) (19,989B)
- SECRETARY II (#94015C) (19,989B)

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(14.00)	(521,445) B
	BUDGET TOTALS				
		96.00	15,607,162 B	82.00	15,087,118 B
		0.00	700,000 N	0.00	700,000 N

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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	

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60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MOTOR VEHICLES FOR HISTORIC PRESERVATION
 (LNR802/HP).
 (/N; /6,000N)

 SENATE CONCURS:
 REPLACING THE VEHICLE WILL ALLOW THE DIVISION TO REVIEW
 PROJECTS AND TO RESPOND TO BURIAL DISCOVERIES IN A TIMELY
 MANNER AND ALLOW STAFF TO ATTEND MANDATED ISLAND
 BURIAL COUNCIL AND REVIEW BOARD MEETINGS.

6,000 N

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: ECD ECONOMIC DEVELOPMENT

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	

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60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOREST RECREATION (LNR804) TO REFLECT CEILING INCREASE FOR WILDLIFE REVOLVING FUND.
 (/W; /153,000W) 153,000 W

 SENATE CONCURS:
 REQUEST INCREASES THE SPENDING CEILING FOR THE WILDLIFE REVOLVING FUND TO UTILIZE INCREASED REVENUE FROM HUNTING LICENSE AND GAME TAG SALES FOR THE GAME MANAGEMENT PROGRAM ACTIVITIES.

61-001 SUPPLEMENTAL REQUEST: 98,046 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOREST RECREATION (LNR804) TO REFLECT CEILING INCREASE FOR THE NA ALA HELE FUND.
 (/B; /98,046B)

 SENATE CONCURS:
 DUE TO A GRADUAL INCREASE IN REVENUE COLLECTED FROM REGULATED COMMERCIAL TRAIL OPERATORS, THERE IS A NEED TO INCREASE THE FUND CEILING. THE REVENUE IS ALLOCATED BACK TO EACH ISLAND FROM WHERE IT WAS GENERATED FOR THE MANAGEMENT OF TRAILS AND ACCESS ROADS USED BY BOTH THE COMMERCIAL ENTERPRISE AND THE PUBLIC.

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITIONS ARE AS FOLLOWS: FOR & WLDF WKR III (#14397) (29,352A) GENERAL LABORER I (#21432) (22,334A) TEMPORARY POSITIONS ARE AS FOLLOWS: CLERK TYPIST II (#38413) (25,656A)		(2.00) (77,342) A
1200-002	SENATE ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS DUE TO VACANCY. ***** UNFUNDED TEMPORARY POSITIONS ARE AS FOLLOWS: GENERAL LABORER I (#13357) (0W) GENERAL LABORER I (#13351) (0W) GENERAL LABORER I (#13312) (0W) GENERAL LABORER I (#13331) (0W) CLERK TYPIST II (#50954) (0W)		
TOTAL BUDGET CHANGES			(2.00) (77,342) A 98,046 B
			153,000 W
BUDGET TOTALS		36.00 1,383,307 A	34.00 1,305,965 A
		3.50 422,401 B	3.50 520,447 B
		3.50 526,193 N	3.50 526,193 N
		416,062 W	0.00 569,062 W

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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							
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** PERMANENT POSITION IS FISH TECH IV (#10886) (25,656A). TEMPORARY POSITION IS FISH TECH III (# 94005C) (4,444A) (13,331N).				(1.00)	(30,100)	A
						(13,331)	N
	TOTAL BUDGET CHANGES				(1.00)	(30,100)	A
						(13,331)	N
	BUDGET TOTALS	7.00	217,419	A	6.00	188,800	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: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN -AID FOR MO'OKINI LUAKINI, INC.					40,000	A
TOTAL BUDGET CHANGES					(18.00)	(447,162)	A
BUDGET TOTALS		108.00	5,129,700	A	90.00	4,682,538	A
		0.00	584,164	B	0.00	584,164	B
		0.00	285,201	N	0.00	285,201	N

Program ID: LNR807 PARK INTERPRETATION
 Structure #: 080206000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	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

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1200-001	SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.			(3.00)	(84,216) B
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PERMANENT POSITIONS ARE AS FOLLOWS:
 PK INTERP TECH (#47162) (21,096B)
 PK INTERP TECH (#51164) (25,656B)
 BOTANIST IV (#110151) (\$37,464B)

TOTAL BUDGET CHANGES				(3.00)	(84,216) B
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BUDGET TOTALS		18.00	2,481,782 B	15.00	2,397,566 B
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Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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
				B			B
		1.65	166,021	N	1.65	166,021	N
	BASE APPROPRIATIONS	4.00	294,891		4.00	294,891	

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1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.00)	(9,490)	A
						(31,635)	N
	***** PERMANENT POSITION IS ENGR (CIV) IV (#52374) (9,490A) (31,635N).						

	TOTAL BUDGET CHANGES				(1.00)	(9,490)	A
						(31,635)	N
	BUDGET TOTALS	2.35	128,870	A	1.35	119,380	A
		0.00		B	0.00		B
		1.65	166,021	N	1.65	134,386	N

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

SEQ #	EXPLANATION	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	

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5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				24,517	A
					45,038	B

1200-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(3.00)	(177,492)	A
					(1.00)	(92,718)	B

 PERMANENT POSITIONS ARE AS FOLLOWS:
 FISCAL MGMT OFCR (#2721) (76,824A)
 PLANNER V (#50956) (42,180A)
 SPEC ASST TO CHAIRPERSON (#104376) (58,488A)
 DPSA IV (#94008) (28,098B)

TEMPORARY POSITIONS ARE AS FOLLOWS:
 ENVIRON HEALTH SPLT V (#94001C) (34,209B)
 ENVIRON HEALTH SPLT IV (#94002C) (30,411B)

	TOTAL BUDGET CHANGES				(3.00)	(152,975)	A
					(1.00)	(47,680)	B

	BUDGET TOTALS	34.00	1,855,957	A	31.00	1,702,982	A
		4.00	471,750	B	3.00	464,143	B

Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	507.85	26,109,133	A	507.85	26,109,133	A
	203.50	33,400,661	B	203.50	33,192,135	B
	18.65	10,349,788	N	18.65	10,365,034	N
	1.00	543,791	W	1.00	543,791	W
TOTAL DEPARTMENT APPROPRIATIONS	731.00	70,403,373		731.00	70,210,093	
DEPARTMENT BUDGET CHANGES			A	(100.00)	1,642,389	A
			B	23.00	1,784,040	B
			N	(2.00)	(212,851)	N
			W		153,000	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(79.00)	3,366,578	
DEPARTMENT TOTAL BUDGET	507.85	26,109,133	A	407.85	27,751,522	A
	203.50	33,400,661	B	226.50	34,976,175	B
	18.65	10,349,788	N	16.65	10,152,183	N
	1.00	543,791	W	1.00	696,791	W
TOTAL DEPARTMENT BUDGET	731.00	70,403,373		652.00	73,576,671	

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

SEQ #	EXPLANATION	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

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				0.00	3,430	A
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60-001 SUPPLEMENTAL REQUEST:
 ADD (5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100).
 (/A; /129,500A)

 SENATE DOES NOT CONCUR:
 THE CURRENT AND PROJECTED WORKLOAD FOR THE LIEUTENANT GOVERNOR'S OFFICE DOES NOT JUSTIFY THE INCREASED PERSONNEL COSTS.
 BREAKOUT AS FOLLOWS:
 (4) ADMINISTRATIVE ASSISTANT I (\$96,000)
 (1) EXECUTIVE ASSISTANT II (\$33,500)

61-001 SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100).
 (/A; /60,000A)

 SENATE DOES NOT CONCUR:
 THE LIEUTENANT GOVERNOR'S OFFICE HAS WITHDRAWN THIS REQUEST.

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	3,430 A
	BUDGET TOTALS	3.00	586,546 A	3.00	589,976 A

Program ID: LTG101 CAMPAIGN SPENDING COMMISSION
 Structure #: 110103060000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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

50-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (4.0) POSITIONS AND FUNDS FOR PERSONAL SERVICES
 AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM
 CAMPAIGN SPENDING COMMISSION (LTG101) TO CAMPAIGN
 SPENDING COMMISSION (AGS871/NA).
 (/T; -4.00/-4,423,489T) (4.00) (4,423,489) T

 ACT 117, SLH 2003 BECAME EFFECTIVE ON JUNE 2, 2003
 TRANSFERRING THE CAMPAIGN SPENDING COMMISSION TO THE
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.
 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 AGS871 SEQ. 50-001

TOTAL BUDGET CHANGES

					(4.00)	(4,423,489)	T
BUDGET TOTALS		4.00	394,801	T	0.00		T

Program ID: LTG102 OFFICE OF ELECTIONS
 Structure #: 110103070000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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

50-001 SUPPLEMENTAL BUDGET PREP: (4.00) (2,582,818) A
 REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND
 OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM
 OFFICE OF ELECTIONS (LTG102) TO OFFICE OF ELECTIONS
 (AGS879/OA).
 (/A; -4.00/-2,582,818A)

 ACT 117, SLH 2003 BECAME EFFECTIVE ON JUNE 2, 2003
 TRANSFERRING THE OFFICE OF ELECTIONS 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. 50-01

TOTAL BUDGET CHANGES (4.00) (2,582,818) A

BUDGET TOTALS 4.00 2,483,224 A 0.00 A

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	347,703	A	5.00	347,703	A
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Program ID: LTG888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	94,623	A	1.00	94,623	A
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Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	13.00	3,512,096	A	13.00	3,611,690	A
	4.00	394,801	T	4.00	4,423,489	T
TOTAL DEPARTMENT APPROPRIATIONS	17.00	3,906,897		17.00	8,035,179	
DEPARTMENT BUDGET CHANGES			A	(4.00)	(2,579,388)	A
			T	(4.00)	(4,423,489)	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(8.00)	(7,002,877)	
DEPARTMENT TOTAL BUDGET	13.00	3,512,096	A	9.00	1,032,302	A
	4.00	394,801	T	0.00		T
TOTAL DEPARTMENT BUDGET	17.00	3,906,897		9.00	1,032,302	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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

1200-001 SENATE ADJUSTMENT:
 REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE
 TO VACANCY. (4.00) (102,087) A

BREAKOUT IS AS FOLLOWS:

- (1) CORRECTIONS SUPERVISOR II (#31897) (\$29,648A)
- (1) CORRECTIONS SUPERVISOR I (#37987) (\$27,417A)
- (2) CORRECTIONS RECREATION SPCLT III (#38055, #38056) (\$45,022A)

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

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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					
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI CORRECTIONAL FACILITY (PSD403). (/A; 0.00/175,000A) ***** SENATE CONCURS: REQUEST IS FOR THE PAVING OF 5 MILES OF STAINBACK HIGHWAY. STAINBACK HIGHWAY IS THE ONLY ACCESS ROAD TO THE KULANI CORRECTIONAL FACILITY.			0.00	175,000 A
1200-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: (1) CRAFT SHOP SUPERVISOR (#37062) (\$20,834A) (1) CLERK II (#40387) (\$12,652A)			(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

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.00)	(20,826)	A
	***** (1) CORRECTIONS RECREATION SPCLT II (#38630) (\$20,826A)						

TOTAL BUDGET CHANGES (1.00) (20,826) A

BUDGET TOTALS	108.00	4,379,493	A	107.00	4,358,667	A
	0.00	15,000	W	0.00	15,000	W

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE (19) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(19.00)	(380,845)	A
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BREAKOUT IS AS FOLLOWS:

- (7) ADULT CORRECTIONS OFFICER III (#51428, #51450, #51451, #51458, #51459, #51460, #51669) (\$143,871A)
- (9) ADULT CORRECTIONS OFFICER RECRUIT (#51421, #51422, #51423, #51424, #51425, #51445, #51446, #51447, #51448) (\$171,009A)
- (1) BUILDING MAINTENANCE WORKER II (#51681) (\$22,628A)
- (1) SOCIAL WORKER II (#46613) (\$20,826A)
- (1) SOCIAL WORKER III (#36782) (\$22,511A)

	TOTAL BUDGET CHANGES				(19.00)	(380,845)	A
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	BUDGET TOTALS	162.00	5,834,337	A	143.00	5,348,568	A
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Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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

1200-001 SENATE ADJUSTMENT:
 REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE
 TO VACANCY. (4.00) (83,030) A

BREAKOUT IS AS FOLLOWS:

- (1) BUILDING MAINTENANCE WORKER I (#28817) (\$21,325A)
- (1) CLERK TYPIST II (#45546) (\$13,712A)
- (1) ADULT CORRECTIONS OFFICER III (#51429) (\$20,553A)
- (1) ADULT CORRECTIONS OFFICER VI (#51674) (\$27,440A)

TOTAL BUDGET CHANGES (4.00) (83,030) A

BUDGET TOTALS	188.00	6,780,609 A	184.00	6,665,857 A
	0.00	200,000 S	0.00	200,000 S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (/A; 0.00/150,000A) ***** SENATE DOES NOT CONCUR: REQUEST IS FOR THE REPLACEMENT OF (1) CHILLER UNIT IS DENIED.				0.00		A
1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** (1) SOCIAL SERVICE ASSISTANT IV (#55244) (\$15,405A)				(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

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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

1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.00)	(17,441)	A
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 (1) LAUNDRY WORKER II (#51401) (\$17,441A)

	TOTAL BUDGET CHANGES				(1.00)	(17,441)	A
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	BUDGET TOTALS	69.00	2,768,758	A	68.00	2,751,317	A
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Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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

1200-001	SENATE ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(11.00)	(254,452)	A
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BREAKOUT IS AS FOLLOWS:

- (4) ADULT CORRECTIONS OFFICER IV (#37744, #51366, #53078, #53079) (\$92,944A)
- (1) BUILDING MAINTENANCE WORKER II (#45707) (\$22,628A)
- (1) CORRECTIONS SUPERVISOR I (#30874) (\$27,417A)
- (1) INSTITUTION FACILITY SUPERVISOR I (#49856) (\$22,807A)
- (1) LAUNDRY WORKER II (#53302) (\$17,441A)
- (1) SOCIAL WORKER III (#53307) (\$22,511A)
- (2) SOCIAL WORKER IV (#22507, #37752) (\$48,704A)

	TOTAL BUDGET CHANGES				(11.00)	(254,452)	A
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	BUDGET TOTALS	137.00	5,381,406	A	126.00	5,041,609	A
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Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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

60-001 SUPPLEMENTAL REQUEST: 5.00 A
 ADD (5) VARIOUS POSITIONS TO REFLECT A CONVERSION FROM
 TEMPORARY TO PERMANENT STATUS FOR INTAKE SERVICE
 CENTERS (PSD410).
 (/A; 5.00/A)

 SENATE CONCURS:
 REQUEST IS FOR THE ELECTRONIC MONITORING PROGRAM.
 CONVERTING THE POSITIONS FROM TEMPORARY TO PERMANENT
 STATUS WILL HELP IN RECRUITING AND MINIMIZE TURNOVER.
 BREAKOUT IS AS FOLLOWS:
 (4) SOCIAL WORKER III (#55212, #55213, #110703, #110704)
 (1) CLERK TYPIST II (#110702)

1200-001 SENATE ADJUSTMENT: (3.00) (84,833) A
 REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE
 TO VACANCY.

 BREAKOUT IS AS FOLLOWS:
 (1) SOCIAL WORKER VI (#26417) (\$29,648A)
 (1) INTAKE SERVICE CENTER MANAGER I (#29110) (\$30,833A)
 (1) SOCIAL WORKER IV (#112651) (\$24,352A)

TOTAL BUDGET CHANGES 2.00 (84,833) A

BUDGET TOTALS 48.00 2,266,337 A 50.00 2,181,504 A

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS
 PROGRAM SERVICES (PSD420).
 (/A; 0.00/70,000A)

 SENATE CONCURS:
 REQUEST IS FOR PURCHASE OF SERVICES CONTRACTS FOR THE
 SEX OFFENDER TREATMENT PROGRAMS AT THE KULANI
 CORRECTIONAL FACILITY AND THE OAHU COMMUNITY
 CORRECTIONAL CENTER.

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1200-001	SENATE ADJUSTMENT: REDUCE (25) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.			(25.00)	(550,716) A
	***** BREAKOUT IS AS FOLLOWS: (1) CLERK TYPIST II (#53340) (\$13,712A) (3) COOK II (#32514, #42590, #53368) (\$60,231A) (1) CORRECTIONS PROGRAM SPECIALIST II (#33216) (\$27,417A) (1) INSTITUTION FOOD SVCS MANAGER II (#37417) (\$22,316A) (2) KITCHEN HELPER (#42173, #47303) (\$31,934A) (1) LIBRARIAN III (#43983) (\$22,511A) (1) LIBRARY TECHNICIAN V (#40427) (\$15,405A) (1) PROFESSIONAL TRAINEE I (#49883) (\$9,625A) (2) SOCIAL WORKER IV (#49298, #49299) (\$48,704A) (1) SUBSTANCE ABUSE PROGRAM MGR (#112855) (\$36,512A) (3) SUBSTANCE ABUSE SPCLT III (#112942, #112944, #112945) (\$67,533A) (8) SUBSTANCE ABUSE SPCLT IV (#112955, #112956, #112958, #112959, #112960, #112961, #112962, #112968) (\$194,816A)				
	TOTAL BUDGET CHANGES			(25.00)	(480,716) A
	BUDGET TOTALS	196.50	16,639,067 A	171.50	16,158,351 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTH CARE (PSD421). (/A; 0.00/78,174A) ***** SENATE CONCURS: REQUEST IS TO PROVIDE REGISTERED PRACTICAL NURSES SHORTAGE DIFFERENTIAL FOR THE HALAWA AND WOMEN'S FACILITIES.		0.00		78,174	A
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE (PSD421). (/A; 0.00/303,308A) ***** SENATE DOES NOT CONCUR. REQUEST FOR THE ADDITIONAL HOURLY COSTS FOR THE USE OF AGENCY NURSES IN STAFFING VACANT NURSING POSITIONS IS DENIED.		0.00			A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(23.00) (505,358) A
	***** BREAKOUT IS AS FOLLOWS: (1) CLERK TYPIST I (#16032) (\$6,326A) (1) CLERK TYPIST II (#46177) (\$13,712A) (3) CLINICAL PSYCHOLOGIST VII (#22299, #37650, #53062) (\$83,383A) (1) DENTAL ASSISTANT III (#38372) (\$7,414A) (1) DENTAL HYGIENIST III (#51369) (\$10,140A) (3) DENTIST VI (#25536, #37988, #42589) (\$66,707A) (1) LICENSED PRACTICAL NURSE II (#53389) (\$17,589A) (3) MEDICAL RECORD TECHNICIAN V (#48597, #48634, #51679) (\$46,215A) (1) PHYSICAL THERAPIST III (#37651) (\$22,511A) (3) REGISTERED PROFESSIONAL NURSE III (#36712, #39609, #49886) (\$94,254A) (1) REGISTERED PROFESSIONAL NURSE V (#25537) (\$39,699A) (4) SOCIAL WORKER IV (#39656, #39721, #45230, #55226) (\$97,408A)		
	TOTAL BUDGET CHANGES		(23.00) (427,184) A
	BUDGET TOTALS	160.93 13,326,043 A	137.93 13,104,680 A

Program ID: PSD501 PROTECTIVE SERVICES
 Structure #: 090102010000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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	105.00	4,788,899		105.00	4,788,899	

- 1

1200-001	SENATE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(6.00)	(67,218)	A
					(4.00)	(47,120)	U

BREAKOUT IS AS FOLLOWS:

- (1) SECURITY ATTENDANT II (#11877) (\$9,493A)
- (5) SECURITY OFFICER I (#26034, #45822, #45823, #45824, #45827)
(\$57,725A)
- (3) SECURITY OFFICER I (#38077, #38078, #44408) (\$34,635U)
- (1) SECURITY OFFICER II (#44407) (\$12,485U)

	TOTAL BUDGET CHANGES				(6.00)	(67,218)	A
					(4.00)	(47,120)	U
	BUDGET TOTALS	85.00	2,879,230	A	79.00	2,812,012	A
		7.00	541,407	N	7.00	541,407	N
		13.00	1,368,262	U	9.00	1,321,142	U

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING
 INCREASE FOR THE CONTROLLED SUBSTANCE REGISTRATION
 REVOLVING FUND.
 (/W; 0.00/6,888W)

0.00 6,888 W

 SENATE CONCURS:
 REQUEST DUE TO FRINGE BENEFITS RATE INCREASE.

TOTAL BUDGET CHANGES

		0.00	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: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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

60-001	SUPPLEMENTAL REQUEST: ADD (7) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR SHERIFF (PSD503). (/A; 7.00/144,750A) ***** SENATE DOES NOT CONCUR: FUNDS TO AUGMENT THE KAUAI SECTION AT THE NEW FIFTH CIRCUIT COURTHOUSE ARE REDUCED. ADJUSTMENT DOES NOT PROVIDE FOR (1) DEPUTY SHERIFF II. BREAKOUT IS AS FOLLOWS: (1) DEPUTY SHERIFF IV (\$22,200A) (5) DEPUTY SHERIFF II (\$78,000A) OTHER PERSONAL SERVICES (\$25,050A)		6.00			125,250	A
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF (PSD503). (/A; 0.00/52,027A) ***** SENATE DOES NOT CONCUR: REQUEST IS FOR EXPENSES RELATED TO AUGMENTATION OF THE KAUAI SECTION AT THE NEW FIFTH CIRCUIT COURTHOUSE. ADJUSTMENT DOES NOT PROVIDE FOR EXPENSES FOR (1) DEPUTY SHERIFF II. BREAKOUT IS AS FOLLOWS: UNIFORM ALLOWANCE (\$1,440A) WEAPONS ALLOWANCE (\$2,520A) DEPUTY SHERIFF POSITION RELATED SUPPLIES (\$36,960A) VEHICLE MAINTENANCE (\$4,287A)		0.00			45,207	A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY			
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SHERIFF (PSD503). (/A; 0.00/25,887A) ***** SENATE CONCURS: REQUEST IS FOR EQUIPMENT RELATED TO THE AUGMENTATION OF THE KAUAI SECTION AT THE NEW FIFTH CIRCUIT COURTHOUSE. BREAKOUT IS AS FOLLOWS: STANDARD OFFICE EQUIPMENT (\$11,072A) (2) DEPUTY SHERIFF LOCKERS (\$700A) (1) GUN LOCKERS (\$215A) (1) CUSTODY PROPERTY LOCKERS (\$450A) (1) FLAMMABLE STORAGE LOCKER (\$650A) (4) REPLACEMENT 800MHZ PORTABLE RADIOS (\$12,800A)		0.00	25,887	A	
60-004	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR SHERIFF (PSD503). (/A; 0.00/44,000A) ***** SENATE CONCURS: REQUEST IS FOR (1) POLICE PACKAGE SEDAN TO AUGMENT THE KAUAI SECTION AT THE NEW FIFTH CIRCUIT COURTHOUSE.		0.00	44,000	A	
1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** (1) ACCOUNT CLERK II (#49243) (\$9,493A)		(1.00)	(9,493)	A	
TOTAL BUDGET CHANGES			5.00	230,851	A	
BUDGET TOTALS		148.00	5,791,602	153.00	5,893,301	A
		63.00	4,243,524	63.00	4,243,524	U

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	196,352	A	2.00	196,352	A
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Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST: 0.00 A
 ADD (3) POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION
 AND COUNSELING (PSD612).
 (/A; 3.00/63,288A)

 SENATE DOES NOT CONCUR:
 REQUEST FOR (3) CLERK TYPIST II POSITIONS AND FUDNS IS
 DENIED.

60-002 SUPPLEMENTAL REQUEST: 0.00 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT PAROLE
 SUPERVISION AND COUNSELING (PSD612).
 (/A; /756A)

 SENATE DOES NOT CONCUR:
 FUNDS FOR INCREASES IN BASIC TELEPHONE CHARGES WITH THE
 HIRE OF (3) ADDITIONAL CLERK TYPIST II IS DENIED.

 SEE PSD612 SEQ. 60-001

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). (/A; /16,608A) ***** SENATE DOES NOT CONCUR: FUNDS FOR STANDARD OFFICE EQUIPMENT FOR THE HIRE OF (3) ADDITIONAL CLERK TYPIST II IS DENIED. SEE PSD612 SEQ. 60-001		0.00	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT SUPERVISION AND COUNSELING (PSD612). (/A; 0.00/430,000A) ***** SENATE CONCURS: REQUEST FUNDING TO PROVIDE PAROLEES ON OAHU AN ADEQUATE NUMBER OF SERVICE PROGRAMS. BREAKOUT IS AS FOLLOWS: SEX OFFENDER TREATMENT SERVICES (\$30,000A) SUBSTANCE ABUSE SERVICES (\$340,000A) TRANSITION SKILLS AND JOB DEVELOPMENT SERVICES (\$60,000A)		0.00	430,000 A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (8) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). (/A; 8.00/349,550A) ***** SENATE CONCURS: REQUEST IS FOR (8) PAROLE OFFICER POSITIONS NEEDED TO ADEQUATELY SUPERVISE AND MONITOR PAROLEES. BREAKOUT IS AS FOLLOW: (1) SOCIAL WORKER V - OAHU (\$47,436A) (4) SOCIAL WORKER IV - OAHU (\$168,720A) (1) SOCIAL WORKER IV - HILO (\$42,180A) (2) SOCIAL WORKER IV - MAUI (\$84,360A) OTHER PERSONAL SERVICES (\$6,854A)		8.00 349,550 A
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). (/A; 0.00/28,432A) ***** SENATE CONCURS: REQUEST IS FOR EXPENSES ASSOCIATED WITH THE HIRE OF (8) ADDITIONAL PAROLE OFFICERS. BREAKOUT IS AS FOLLOWS: URINALYSIS SUPPLIES (\$10,000A) OFFICE SUPPLIES (\$4,800A) CELLULAR TELEPHONE CHARGES (\$2,016A) BASIC TELEPHONE CHARGES (\$2,016A) CAR MILEAGE (\$9,600A)		0.00 28,432 A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
62-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). (/A; 0.00/45,432A) ***** SENATE CONCURS: REQUEST IS FOR EQUIPMENT ASSOCIATED WITH THE HIRE OF (8) ADDITIONAL PAROLE OFFICERS. BREAKOUT IS AS FOLLOWS: STANDARD OFFICE EQUIPMENT (\$44,288A) PAROLE OFFICER BADGES (\$1,144A)		0.00	45,432 A
1200-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** (1) CLERK STENOGRAPHER II (#3401) (\$9,877A)		(1.00)	(9,877) A
TOTAL BUDGET CHANGES			7.00	843,537 A
BUDGET TOTALS		44.00	2,194,714	A
			51.00	3,034,751 A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A FEDERAL FUND CEILING FOR THE VICTIM OF CRIME ACT (VOCA) CRIME VICTIM COMPENSATION GRANT FOR CRIME VICTIM COMPENSATION COMMISSION (PSD623). (/N; 0.00/850,000N) ***** SENATE CONCURS: REQUEST ESTABLISHES A FEDERAL FUND APPROPRIATION CEILING FOR THE VOCA GRANT. ADMINISTRATIVE RESPONSIBILITY FOR THE VOCA GRANT WAS TRANSFERRED FROM THE DEPARTMENT OF THE ATTORNEY GENERAL TO THE CRIME VICTIM COMPENSATION COMMISSION.		0.00		850,000	N
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	TOTAL BUDGET CHANGES		0.00		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: JHW JUDICIARY AND HAWAIIAN 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	152.10	49,545,445		152.10	49,545,445	

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.		0.00		73,111	A
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60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; 0.00/1,204,858A)		0.00		1,204,858	A
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 SENATE CONCURS:
 REQUEST IS FOR INCREASES IN BASIC DAILY FEES FOR INMATES IN
 OUT-OF-STATE FACILITIES. THERE ARE ABOUT 13,000 INMATES IN
 OUT-OF-STATE FACILITIES. CURRENT COST TO HOUSE INMATES IS
 \$52.53; FEES INCREASE BY 2.5% OR BY THE PERCENT CHANGE IN THE
 CONSUMER PRICE INDEX FOR URBAN CONSUMERS, WHICHEVER IS
 GREATER.

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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 GENERAL ADMINISTRATION (PSD900). (/A; 0.00/44,226A) ***** SENATE CONCURS: REQUEST IS FOR INCREASES IN THE BASIC DAILY FEES OF HOUSING INMATES IN THE FEDERAL DETENTION CENTER.		0.00	44,226 A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; 0.00/5,057,330A) ***** SENATE DOES NOT CONCUR: FUNDS TO SEND AN ADDITIONAL 200 INMATES TO OUT-OF-STATE FACILITIES TO ALLEVIATE OVERCROWDING WAS REDUCED TO ALLOW FOR AN ADDITIONAL 150 INMATES ONLY.		0.00	3,792,998 A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; 0.00/890,651A) ***** SENATE DOES NOT CONCUR: REQUEST FUNDS TO SEND AN ADDITIONAL 25 INMATES TO THE FEDERAL DETENTION CENTER TO ALLEVIATE OVERCROWDING WAS REDUCED TO ALLOW FOR AN ADDITIONAL 20 INMATES ONLY.		0.00	712,521 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
301-001	GOVERNOR'S MESSAGE (3/1/04): ADD (8) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900). (/A; 8.00/426,695A) ***** SENATE CONCURS: REQUEST ESTABLISHES AN INMATE RELEASE UNIT TO ENSURE INMATES ARE PROPERLY RELEASED. BREAKOUT IS AS FOLLOWS: (1) ATTORNEY/INMATE RELEASE ADMINISTRATOR (\$88,889A) (6) LEGAL ASSISTANTS (\$263,160A) (1) SECRETARY III (\$36,504A) EQUIPMENT (\$38,142A)		8.00	426,695	A
1200-001	SENATE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY. ***** BREAKOUT IS AS FOLLOWS: (1) ACCOUNT CLERK III (#39590) (\$10,665A) (1) ADULT CORRECTIONS OFFICER RECRUIT (#26238) (\$13,154A) (1) AIR CONDITIONING MECHANIC II (#43360) (\$16,254A) (1) CAPITAL IMPROVEMENT COORDINATOR (#44541) (\$18,981A) (1) CLERK TYPIST II (#40087) (\$9,493A) (3) CORRECTIONS PROGRAM SPECIALIST II (#36425, #40785, #42708) (\$56,943A) (1) DEPUTY SHERIFF III (#43407) (\$15,179A) (1) INTAKE SERVICE CENTER PGM SPCLT I (#30231) (\$16,859A) (1) INVESTIGATOR IV (#37282) (\$16,859A) (1) PERSONNEL MANAGEMENT SPCLT II (#43759) (\$14,418A) (1) PROCUREMENT & SUPPLY SPCLT IV (#39191) (\$16,859A) (1) SECRETARY II (#40231) (\$11,993A) (1) SECRETARY III (#29113) (\$12,976A)		(15.00)	(230,633)	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(7.00)	6,023,776	A
	BUDGET TOTALS	143.10	40,455,031	A	136.10	46,478,807	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

Department: PSD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,472.53	153,689,269	A	2,472.53	152,965,621	A
	6.00	2,365,921	B	6.00	2,365,921	B
	7.00	541,407	N	7.00	541,407	N
	0.00	200,000	S	0.00	200,000	S
	0.00	75,065	T	0.00	75,065	T
	76.00	5,611,786	U	76.00	5,611,786	U
	14.00	8,084,824	W	14.00	8,054,924	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT APPROPRIATIONS	2,575.53	171,311,252		2,575.53	170,557,704	
DEPARTMENT BUDGET CHANGES			A	(90.00)	5,305,641	A
			N	0.00	850,000	N
			U	(4.00)	(47,120)	U
			W	0.00	6,888	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(94.00)	6,115,409	
DEPARTMENT TOTAL BUDGET	2,472.53	153,689,269	A	2,382.53	158,271,262	A
	6.00	2,365,921	B	6.00	2,365,921	B
	7.00	541,407	N	7.00	1,391,407	N
	0.00	200,000	S	0.00	200,000	S
	0.00	75,065	T	0.00	75,065	T
	76.00	5,611,786	U	72.00	5,564,666	U
	14.00	8,084,824	W	14.00	8,061,812	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT BUDGET	2,575.53	171,311,252		2,481.53	176,673,113	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
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- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

Department: SUB

E X P L A N A T I O N	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
 Structure #: 110201010000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	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

5-001

TOTAL BUDGET CHANGES

BUDGET TOTALS	103.00	4,600,626	A	103.00	4,600,626	A
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Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT
 Structure #: 110201020000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	83.50	2,955,978	A	83.50	2,955,978	A
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Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	88.50	4,881,057	A	88.50	4,881,057	A
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Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS & MEANS

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							
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT.					3,933	A
	TOTAL BUDGET CHANGES					3,933	A
	BUDGET TOTALS	57.00	5,896,489	A	57.00	5,900,422	A
		0.00	8,579,542	B	0.00	1,494,252	B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	332.00	18,334,150	A	332.00	18,334,150	A
	0.00	8,579,542	B	0.00	1,494,252	B
TOTAL DEPARTMENT APPROPRIATIONS	332.00	26,913,692		332.00	19,828,402	
DEPARTMENT BUDGET CHANGES			A		3,933	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	3,933	
DEPARTMENT TOTAL BUDGET	332.00	18,334,150	A	332.00	18,338,083	A
	0.00	8,579,542	B	0.00	1,494,252	B
TOTAL DEPARTMENT BUDGET	332.00	26,913,692		332.00	19,832,335	

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

40-001 SUPPLEMENTAL BUDGET PREP: 1.00 26,005 B
 ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM KONA INTERNATIONAL AIRPORT (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT (TRN102/BC).

 ADD (1) VISITOR INFORMATION PROGRAM ASSISTANT I (#49786); THIS IS A HOUSEKEEPING MEASURE AS A RESULT OF AN ERROR IN LISTING THE POSITION UNDER TRN114. (SEE TRN114 SEQ. 40-001)

41-001 SUPPLEMENTAL BUDGET PREP: 1.00 27,055 B
 ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM KONA INTERNATIONAL AIRPORT (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT (TRN102/BC).

 ADD (1) VISITOR INFORMATION PROGRAM ASSISTANT I (#49781) AT HONOLULU INTERNATIONAL AIRPORT; THERE IS AN EXCESS OF A POSITION AT THE KONA INTERNATIONAL AIRPORT DUE TO DOWNTURN IN TOURISM AND A NEED FOR A POSITION AT THE HONOLULU INTERNATIONAL AIRPORT. (SEE TRN114 SEQ. 41-001)

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO LIHUE INTERNATIONAL AIRPORT (TRN161/BG). ***** THIS IS A HOUSEKEEPING MEASURE TO REFLECT THE ACTUAL LOCATION OF (1) VISITOR INFORMATION PROGRAM ASSISTANT III POSITION (#41874) WHICH WAS INCORRECTLY LISTED UNDER TRN102. (SEE TRN161 SEQ. 40-001)		(1.00) (34,194) B
1200-001	SENATE ADJUSTMENT: REDUCE (62.75) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(62.75) (1,625,706) B
TOTAL BUDGET CHANGES			(61.75) (1,606,840) B
BUDGET TOTALS		648.75 103,919,080 B	587.00 89,361,000 B
		4,415,000 N	2,600,000 N

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	30.00	5,124,225	B	30.00	5,075,932	B
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Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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							
1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(2.00)	(68,664)	B
	TOTAL BUDGET CHANGES				(2.00)	(68,664)	B
	BUDGET TOTALS	80.00	11,416,928	B	78.00	14,562,518	B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

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

 THIS IS A HOUSEKEEPING MEASURE TO REFLECT THE ACTUAL LOCATION OF A VISITOR INFORMATION PROGRAM ASSISTANT I POSITION (#49786) WHICH WAS INCORRECTLY LISTED UNDER TRN114.
 (SEE TRN102 SEQ. 40-001)

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

 THIS IS A RESULT OF THE EXCESS OF A VISITOR INFORMATION PROGRAM ASSISTANT I POSITION (#49781) AT THE KONA INTERNATIONAL AIRPORT DUE TO DOWNTURN IN TOURISM AND THE NEED FOR A POSITION AT THE HONOLULU INTERNATIONAL AIRPORT.
 (SEE TRN102 SEQ. 41-001)

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1200-001	SENATE ADJUSTMENT: REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.			(11.00)	(309,364) B
TOTAL BUDGET CHANGES				(13.00)	(362,424) B
BUDGET TOTALS		94.00	13,125,007 B 495,000 N	81.00	10,092,617 B 693,000 N

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	493,178	B	2.00	271,978	B
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Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
			62,889 B		28,389 B
	BASE APPROPRIATIONS	0.00	62,889	0.00	28,389

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	62,889 B	0.00	28,389 B
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Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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							
1200-001	SENATE ADJUSTMENT: REDUCE (21) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(21.00)	(553,584)	B
	TOTAL BUDGET CHANGES				(21.00)	(553,584)	B
	BUDGET TOTALS	172.00	21,220,868	B	151.00	22,962,995	B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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							
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(1.00)	(29,676)	B
	TOTAL BUDGET CHANGES				(1.00)	(29,676)	B
	BUDGET TOTALS	2.00	1,105,272	B	1.00	92,596	B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	1,381,018	B	6.00	876,018	B
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Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(2.00)	(54,240)	B
	TOTAL BUDGET CHANGES				(2.00)	(54,240)	B
	BUDGET TOTALS	15.00	1,994,732	B	13.00	2,611,266	B

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	350,727	B	1.00	50,727	B
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Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00	2,106,132	B	10.00	1,698,702	B
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Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO LIHUE INTERNATIONAL AIRPORT (TRN161/BG). ***** THIS IS A HOUSEKEEPING MEASURE TO REFLECT THE ACTUAL LOCATION OF (1) VISITOR INFORMATION PROGRAM ASSISTANT III (#41874) WHICH WAS INCORRECTLY LISTED UNDER TRN102. (SEE TRN 102 SEQ. 42-001)			1.00	34,194 B
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1200-001	SENATE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.			(7.00)	(177,732) B
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TOTAL BUDGET CHANGES

BUDGET TOTALS

				(6.00)	(143,538) B
		108.00	12,437,656 B	102.00	12,773,674 B
		0.00	577,500 N	0.00	N

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
			1,860 B		1,860 B
	BASE APPROPRIATIONS	0.00	1,860	0.00	1,860

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,860 B	0.00	1,860 B
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Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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					
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE REDEMPTION OF AIRPORT REVENUE BONDS. (/B; /55,000,000B) ***** SENATE CONCURS: REQUEST APPROPRIATES FUNDS TO ALLOW DEPARTMENT OF TRANSPORTATION-AIRPORTS DIVISION TO REDEEM STATE OF HAWAII AIRPORTS SYSTEM REVENUE BONDS.			55,000,000	B
1200-001	SENATE ADJUSTMENT: REDUCE (19) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.			(19.00)	(695,844) B
TOTAL BUDGET CHANGES				(19.00)	54,304,156 B
BUDGET TOTALS				117.00	94,107,898 B
				98.00	163,458,580 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

2-001 SUPPLEMENTAL BUDGET PREP: 50,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAY INCREASE FOR FIREFIGHTERS.
 (/B; /50,000B)

 FUNDS TO PAY FOR 5% PAY INCREASE FOR HONOLULU CITY AND COUNTY FIREFIGHTERS AWARDED THROUGH ARBITRATION.

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

 FUNDS FROM DELETING (1) ACCOUNT CLERK III (#46712) TO BE USED TO PARTIALLY FUND (1) SYSTEM ACCOUNTANT V (#95301D) IN HARBORS ADMINISTRATION (TRN395/CB); POSITION WAS CHOSEN AS A TRADE-OFF AS IT WAS PREVIOUSLY VACANT.
 (SEE TRN395 SEQ. 40-001)

60-001 SUPPLEMENTAL REQUEST: 700,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DRYDOCK PREVENTIVE MAINTENANCE.
 (/B; /700,000B)

 SENATE CONCURS:
 FUNDS FOR DRYDOCK MAINTENANCE TO MAINTAIN AMERICAN BUREAU OF SHIPPING CERTIFICATE.

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN UTILITIES. (/B; /380,000B) ***** SENATE CONCURS: REQUEST DUE TO INCREASED UTILITY FEES AND INCREASED UTILITIES DEMANDS. BREAKOUT IS AS FOLLOWS: ELECTRICITY (270,000) WATER (60,000) REFUSE (50,000)		380,000 B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAZARDOUS WASTE REMOVAL. (/B; /80,014B) ***** SENATE CONCURS: FUNDS FOR DISPOSAL OF ABANDONED HAZARDOUS WASTE ON OAHU HARBORS DIVISION PROPERTY.		80,014 B
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR ALL OAHU COMMERCIAL PORTS. (/B; /3,500,000B) ***** SENATE CONCURS: FUNDS FOR SECURITY ASSISTANCE FROM NON-DEPARTMENT OF TRANSPORTATION PERSONNEL IN THE EVENT OF NATURAL DISASTER, TERRORIST ATTACK, OR SPECIAL EVENT AT OAHU COMMERCIAL PORTS.		3,500,000 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1200-001	SENATE ADJUSTMENT: REDUCE (12) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(12.00) (370,116) B
TOTAL BUDGET CHANGES			(13.00) 4,305,365 B
BUDGET TOTALS		123.00 15,279,434 B	110.00 18,664,394 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

60-001 SUPPLEMENTAL REQUEST: 122,304 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTED
 SECURITY TO MEET NEW UNITED STATES COAST GUARD PORT
 SECURITY REQUIREMENTS.
 (/B; /122,304B)

 SENATE CONCURS:
 FUNDS TO BE USED FOR SECURITY AT KALAELOA BARBERS POINT
 HARBOR (KBPH) TO MEET COAST GUARD PORT SECURITY
 REQUIREMENTS WHICH REQUIRE ONE SECURITY GUARD ON DUTY
 AT ALL TIMES TO PERFORM PIER ACCESS INSPECTIONS.

TOTAL BUDGET CHANGES

122,304 B

BUDGET TOTALS

3.00 536,987 B 3.00 659,291 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION AND FUNDS FOR HILO HARBOR. (1.00) (27,660) B

 FUNDS FROM DELETING (1) BUILDING MAINTENANCE WORKER I
 (#43125) AT HILO HARBOR TO BE USED FOR NEW BUILDING
 MAINTENANCE HELPER (#17433) AT HILO HARBOR.
 (SEE TRN311 SEQ. 10-002)

10-002 SUPPLEMENTAL BUDGET PREP:
 ADD (1) POSITION AND FUNDS TO HILO HARBOR. 1.00 27,660 B

 FUNDS FROM DELETED BUILDING MAINTENANCE WORKER I
 (#43125) AT HILO HARBOR TO BE USED FOR NEW BUILDING
 MAINTENANCE HELPER POSITION (#17433).
 (SEE TRN311 SEQ. 10-001)

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED
 SECURITY AT HILO HARBOR. 142,947 B
 (/B; /142,947B)

 SENATE CONCURS:
 FUNDING FOR INCREASED SECURITY COVERAGE TO COMPLY WITH
 HOMELAND SECURITY AND COAST GUARD FEDERAL MANDATES
 REQUIRING ADDITIONAL SECURITY GUARDS WHEN CRUISE SHIPS
 ARE IN PORT AT HILO HARBOR.

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR HILO HARBOR. (/B; /-7,381B) ***** SENATE CONCURS: REDUCTION IN FUNDS REFLECTS THE DECREASE IN PERSONNEL COSTS/SALARY FROM REDUCING (1) BUILDING MAINTENANCE WORKER I (#43125) AND ADDING (1) BUILDING MAINTENANCE HELPER (#17433). (SEE TRN311 SEQ. 10-001 AND TRN311 SEQ. 10-002)		(7,381) B
1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(2.00) (86,628) B
TOTAL BUDGET CHANGES			(2.00) 48,938 B
BUDGET TOTALS		15.00 1,803,631 B	13.00 1,880,985 B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

60-001 SUPPLEMENTAL REQUEST: 29,317 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL
 SECURITY AT KAWAIHAE HARBOR.
 (/B; /29,317B)

 SENATE CONCURS:
 FUNDING FOR INCREASED SECURITY AT KAWAIHAE HARBOR TO
 COMPLY WITH COAST GUARD REGULATIONS REQUIRING 24-HOUR
 SECURITY AT HARBOR ACCESS POINTS.

TOTAL BUDGET CHANGES

29,317 B

BUDGET TOTALS

1.00 770,521 B 1.00 548,422 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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					
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY AT KAHULUI HARBOR. (/B; /177,000B) ***** SENATE CONCURS: FUNDING FOR INCREASED SECURITY AT KAHULUI HARBOR TO COMPLY WITH HOMELAND SECURITY AND COAST GUARD REGULATIONS REQUIRING ADEQUATE SECURITY AT PORTS.			177,000	B
1200-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.			(1.00)	(53,484) B
TOTAL BUDGET CHANGES					
				(1.00)	123,516 B
BUDGET TOTALS					
		16.00	2,176,650 B	15.00	2,262,166 B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	612,060	B	1.00	462,060	B
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Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
			257,000	B	257,000	B
	BASE APPROPRIATIONS	0.00	257,000		0.00	257,000

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	257,000	B	0.00	257,000	B
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Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY. (/B; /223,000B) ***** SENATE CONCURS: FUNDS FOR INCREASED SECURITY TO COMPLY WITH UNITED STATES COAST GUARD REGULATIONS REQUIRING SECURITY OFFICERS 24 HOURS A DAY AND TO COMPLY WITH FEDERAL HOMELAND SECURITY AND COAST GUARD REQUIREMENTS REQUIRING ADEQUATE LEVELS OF SECURITY AT NAWILIWILI HARBOR.		223,000 B
1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.		(2.00) (74,172) B
TOTAL BUDGET CHANGES			(2.00) 238,974 B
BUDGET TOTALS		15.00 1,733,652 B	13.00 1,973,626 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	332,836	B	1.00	293,836	B
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Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB). ***** FUNDS FROM THE ABOLISHMENT OF (1) ACCOUNT CLERK II (#46712) TO PARTIALLY PAY FOR (1) SYSTEM ACCOUNTANT V (#95301D). (SEE TRN301 SEQ. 40-001)			1.00	34,533 B
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HARBORS ADMINISTRATION (TRN395). (/B; /22,241B) ***** SENATE CONCURS: REQUEST TO PARTIALLY FUND SYSTEM ACCOUNTANT V AT HARBORS ADMINISTRATION; THIS AMOUNT IS THE DIFFERENCE IN SALARY BETWEEN THE DELETED ACCOUNT CLERK II AND THE NEW SYSTEM ACCOUNTANT V. (SEE TRN301 SEQ. 40-001 AND TRN395 SEQ. 40-001)				22,241 B
1200-001	SENATE ADJUSTMENT: REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.			(11.00)	(415,050) B

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(10.00)	(358,276) B
	BUDGET TOTALS	62.00	42,752,096 B	52.00	39,715,457 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	

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1200-001	SENATE ADJUSTMENT: REDUCE (37) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(37.00)	(1,118,276)	B
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TOTAL BUDGET CHANGES

(37.00) (1,118,276) B

BUDGET TOTALS

264.00	44,368,085	B	227.00	43,372,444	B
0.00	800,000	N	0.00	800,000	N

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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							
1200-001	SENATE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(7.00)	(177,588)	B
	TOTAL BUDGET CHANGES				(7.00)	(177,588)	B
	BUDGET TOTALS	126.00	19,238,820	B	119.00	19,237,995	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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							
1200-001	SENATE ADJUSTMENT: REDUCE (22) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(22.00)	(660,174)	B
	TOTAL BUDGET CHANGES				(22.00)	(660,174)	B
	BUDGET TOTALS	79.50	14,931,134	B	57.50	14,903,000	B

Program ID: TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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	

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TOTAL BUDGET CHANGES

BUDGET TOTALS	12.00	1,007,378	B	12.00	3,621,281	B
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Program ID: TRN551 LANAI HIGHWAYS
 Structure #: 030305000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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	

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TOTAL BUDGET CHANGES

BUDGET TOTALS	4.00	3,497,446	B	4.00	295,413	B
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Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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							
1200-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(2.00)	(79,668)	B
	TOTAL BUDGET CHANGES				(2.00)	(79,668)	B
	BUDGET TOTALS	51.00	11,214,239	B	49.00	10,760,894	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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							
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					55,000	B
1200-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(4.00)	(236,604)	B
	TOTAL BUDGET CHANGES				(4.00)	(181,604)	B
	BUDGET TOTALS	80.00	66,860,341	B	76.00	69,066,251	B
		0.00	8,908,865	N	0.00	8,908,865	N

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

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60-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). (/N; 6.00/3,812N) ***** SENATE CONCURS: CONVERT (4) HIGHWAY SAFETY SPECIALISTS (#110805, #113179, #113178 AND #113180) AND (1) CLERK TYPIST II (#110804) FROM TEMPORARY TO PERMANENT STATUS AND CONVERT (1) TEMPORARY INFORMATION SPECIALIST III (#110803) TO (1) PERMANENT HIGHWAY SAFETY SPECIALIST AT THE MOTOR VEHICLE SAFETY OFFICE. PERSONAL SERVICES COST REFLECTS THE DIFFERENCE IN SALARY BETWEEN AN INFORMATION SPECIALIST III AND A HIGHWAY SAFETY SPECIALIST. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (2,832) 34.60% FRINGE (980)			6.00	3,812 N
1200-001	SENATE ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.			(9.00)	(414,540) B

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(9.00)	(414,540) B
				6.00	3,812 N
	BUDGET TOTALS				
		36.00	5,922,255 B	27.00	5,530,091 B
		3.00	3,577,276 N	9.00	3,081,088 N

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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	

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60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE INSTALLATION OF NEW NETWORK CIRCUITS. (/B; /150,000B) ***** SENATE CONCURS: FUNDING IS TO REPLACE EXISTING NETWORK CIRCUITS TO THE STATE'S NEXT GENERATION NETWORK (NGN) IN ORDER TO REDUCE RECURRING NETWORK SERVICE COST.					150,000	B
1200-001	SENATE ADJUSTMENT: REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES DUE TO VACANCY.				(11.00)	(514,848)	B

TOTAL BUDGET CHANGES

(11.00) (364,848) B

BUDGET TOTALS

99.00	12,551,040	B	88.00	12,954,873	B
0.00	2,138,000	N	0.00	2,200,000	N
0.00	112,500	R	0.00	112,500	R

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,276.25	515,671,630	B	2,276.25	518,439,256	B
	3.00	20,911,641	N	3.00	18,279,141	N
	0.00	112,500	R	0.00	112,500	R
TOTAL DEPARTMENT APPROPRIATIONS	2,279.25	536,695,771		2,279.25	536,830,897	
DEPARTMENT BUDGET CHANGES						
			B	(245.75)	53,198,630	B
			N	6.00	3,812	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(239.75)	53,202,442	
DEPARTMENT TOTAL BUDGET						
	2,276.25	515,671,630	B	2,030.50	571,637,886	B
	3.00	20,911,641	N	9.00	18,282,953	N
	0.00	112,500	R	0.00	112,500	R
TOTAL DEPARTMENT BUDGET	2,279.25	536,695,771		2,039.50	590,033,339	

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

SEQ #	EXPLANATION	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	3,895.90	371,549,415		3,895.90	369,956,263	

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40-001 SUPPLEMENTAL BUDGET PREP: (43.50) (1,628,407) A
 REDUCE (43.5) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER OF THE OFFICE OF RESEARCH SERVICES FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).

AS PART OF THE REORGANIZATION, THE OFFICE OF RESEARCH SERVICES WAS TRANSFERRED TO THE OFFICE OF THE VICE PRESIDENT FOR RESEARCH.
 BREAKOUT IS AS FOLLOWS:

- (1) SECRETARY III (37,968)
 - (2) CLERK STENOGRAPHER III (56,580)
 - (8.5) ADMINISTRATIVE OFFICER (460,782)
 - (1) CLERK TYPIST II (26,652)
 - (19) FISCAL ACCOUNTING SPECIALIST (644,438)
 - (1) ACCOUNTING CLERK V (42,696)
 - (7) ACCOUNTING CLERK VI (237,480)
 - (1) IT SPECIALIST (49,356)
 - (1) INSTITUTIONAL SUPPORT (45,600)
 - (1) GENERAL CLERICAL (22,812)
 - (1) COMPLIANCE OFFICER (4,043)
- (SEE UOH 900 SEQ. 40-001)

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (10) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO ESTABLISH A SYSTEMWIDE CREATIVE MEDIA PROGRAM. (/A; 10.00/767,000A) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: (1) CHAIRMAN & INSTRUCTOR (125,000) (1) DIRECTOR & PROFESSOR (95,000) (1) TECHNOLOGY OFFICER & INSTRUCTOR (82,608) (1) VISUAL DESIGN & CINEMATOGRAPHY FACULTY (53,878) (1) ADMINISTRATIVE/FISCAL OFFICER (35,100) (1) STUDENT ADVISOR & ADMINISTRATOR (34,050) (1) FILM & WRITING FACULTY (29,388) (1) PRODUCTION COORDINATION & FINANCE FACULTY (29,388) (1) ANIMATION & GAMING FACULTY (29,388) (1) EXECUTIVE ADMINISTRATION ASSISTANT (31,200) STUDENT ASSISTANTS (25,000) OTHER CURRENT EXPENSES (97,000) EQUIPMENT (100,000)		10.00 767,000 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD (16) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO OPEN THE NEW MEDICAL CAMPUS IN KAKA'AKO. (/A; 16.00/1,800,654A) ***** SENATE DOES NOT CONCUR: FUNDING REFLECTS A THREE-MONTH DELAY IN HIRING. BREAKOUT IS AS FOLLOWS: (2) SAFETY SPECIALIST (9,750) (1) DIRECTOR OF FACILITIES (0) (1) APPLICATIONS MANAGEMENT DIRECTOR (32,760) (1) SENIOR ANALYST/DEVELOPER (0) (1) DATABASE ADMINISTRATOR (0) (1) INTEGRATION & QUALITY ASSURANCE ANALYST (0) (1) NETWORK MANAGER (65,520) (1) NETWORK AND TELECOM ADMINISTRATOR (42,081) (1) NETWORK ADMINISTRATION/SERVERS ADMINISTRATION (38,844) (1) SENIOR HELP DESK STAFF (0) (1) HELP DESK STAFF (0) (1) ADMINISTRATIVE ASSISTANT (0) (2) MAIL CLERK (23,803) (1) SHUTTLE DRIVER (27,144) OTHER CURRENT EXPENSES (1,489,719) SHUTTLE LEASE PAYMENTS (2,250)		16.00	1,731,871 A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (20) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR START-UP COSTS AND OPERATION OF THE NEW UNIVERSITY HEALTH SCIENCES LIBRARY. (/A; 20.00/1,724,365A) ***** SENATE DOES NOT CONCUR: FUNDING REFLECTS A THREE-MONTH DELAY IN HIRING. BREAKOUT IS AS FOLLOWS: (1) ADMINISTRATION DIRECTOR (77,025) (1) ADMINISTRATIVE ASSISTANT (14,625) (1) FISCAL OFFICER (23,809) (1) MESSENGER (9,331) (1) HEAD OF PUBLIC SERVICES (38,610) (1) HEAD OF CIRCULATION (19,305) (3) CIRCULATION ASSISTANT (38,844) (1) LIBRARY TECHNICIAN (14,137) (3) REFERENCE LIBRARIAN (76,050) (1) REFERENCE LIBRARY TECHNICIAN (11,700) (1) SYSTEMS LIBRARIAN (26,384) (1) HEAD OF TECHNICAL SERVICES (58,500) (1) CATALOGER (38,025) (3) LIBRARY TECHNICIAN (55,984) STUDENT ASSISTANTS (11,250) OTHER CURRENT EXPENSES (751,632) EQUIPMENT (230,000) OFF SITE STORAGE LEASE (57,960)		20.00 1,553,171 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO REFLECT CEILING INCREASE FOR THE RESEARCH AND TRAINING REVOLVING FUND (RTRF). (/W; /15,000,000W)			15,000,000 W
	***** SENATE CONCURS: BECAUSE OF AN INCREASE IN EXTRAMURAL FUNDING THE OVERHEAD RETURN HAS GROWN SIGNIFICANTLY. THE CHANGE IN STATUTES IN 1997 TO DEPOSIT THE OVERHEAD FUNDS WITH 84% IN THE RTRF, 4% IN THE DISCOVERY AND INVENTIONS, AND 12% IN THE FACULTY ASSISTANCE REVOLVING FUNDS DID NOT PROVIDE FOR A COMMENSURATE CEILING INCREASE IN THE BUDGET.			
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A DISTANCE LEARNING PROGRAM FROM SCHOOL OF SOCIAL WORK FROM UH MANOA (UOH100). ***** SEE SB2264.		0.00	100,000 A
TOTAL BUDGET CHANGES			2.50	2,523,635 A
			15,000,000 W	
BUDGET TOTALS		3,435.34	186,086,473	A
		79.75	71,044,995	B
		78.06	5,762,014	N
		302.75	108,655,933	W
		3,437.84	188,610,108	A
		79.75	71,044,995	B
		78.06	5,762,014	N
		302.75	122,062,781	W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: EDU 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	

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60-001 SUPPLEMENTAL REQUEST: 1,000,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF
 HAWAII AT HILO (UOH210/BB) TO REFLECT CEILING INCREASE FOR
 THE TUITION AND FEE SPECIAL FUND.
 (/B; /1,000,000B)

 SENATE CONCURS:
 REQUEST INCREASE TO EXPEND TUITION AND FEES REVENUE. THE
 CHANGE IN TUITION RATE AS WELL AS THE INCREASE IN
 ENROLLMENT CONTRIBUTED AN INCREASE IN REVENUE.

TOTAL BUDGET CHANGES

1,000,000 B

BUDGET TOTALS	361.25	20,449,410	A	361.25	20,449,410	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

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		638,224	A	638,224	A
	BASE APPROPRIATIONS	0.00	638,224	0.00	638,224

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TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	638,224	A	0.00	638,224	A
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Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	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	

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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

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	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	1,629.85	125,093,911		1,629.85	126,873,566	

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60-001 SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND
 OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII,
 COMMUNITY COLLEGES (UOH800/DD) FOR THE ISLANDWIDE
 APPRENTICESHIP PROGRAM.
 (/A; 1.00/368,097A)

 SENATE CONCURS:
 REQUEST TO FUND AND SUPPORT EXPANDED APPRENTICESHIP
 TRAINING, TO INCLUDE THE PEARL HARBOR NAVAL SHIPYARD
 APPRENTICESHIP.
 BREAKOUT IS AS FOLLOWS:
 (1) EDUCATIONAL SPECIALIST POSITION (39,696)
 LECTURERS - 7,028 HRS @29.50 (207,326)
 LECTURERS - 93 CREDITS @ 1,275 (118,575)
 SUPPLIES (2,000)
 MILEAGE (500)

TOTAL BUDGET CHANGES 1.00 368,097 A

BUDGET TOTALS	1,532.25	75,920,657	A	1,533.25	76,228,754	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: UOH881 UNIVERSITY OF HAWAII, AQUARIA
 Structure #: 080101000000
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	EXPLANATION	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	

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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: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU 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	

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5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					613,976	A
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Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
40-001	SUPPLEMENTAL BUDGET PREP: ADD (43.5) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN OF THE OFFICE OF RESEARCH SERVICES FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** AS PART OF THE REORGANIZATION, THE OFFICE OF RESEARCH SERVICES WAS TRANSFERRED TO THE OFFICE OF THE VICE PRESIDENT FOR RESEARCH. BREAKOUT IS AS FOLLOWS: (1) SECRETARY III (37,968) (2) CLERK STENOGRAPHER III (56,580) (8.5) ADMINISTRATIVE OFFICER (460,782) (1) CLERK TYPIST II (26,652) (19) FISCAL ACCOUNTING SPECIALIST (644,438) (1) ACCOUNTING CLERK V (42,696) (7) ACCOUNTING CLERK VI (237,480) (1) IT SPECIALIST (49,356) (1) INSTITUTIONAL SUPPORT (45,600) (1) GENERAL CLERICAL (22,812) (1) COMPLIANCE OFFICER (4,043) (SEE UOH100 SEQ. 40-001).	43.50	1,628,407	A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900) TO REFLECT CEILING INCREASE FOR THE UNIVERSITY OF HAWAII RISK MANAGEMENT SPECIAL FUND. (/B; /2,000,000B) ***** SENATE CONCURS: REQUEST INCREASES THE SPECIAL FUND AUTHORIZATION TO REFLECT THE ADDITIONAL REQUIREMENTS IMPOSED ON THE SPECIAL FUND CEILING BY THE NEW RISK MANAGEMENT SPECIAL FUND.	2,000,000	B	

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU 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 AND EQUIPMENT FOR SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900) TO REFLECT CEILING INCREASE FOR SYSTEMWIDE CAREER & TECHNICAL EDUCATION . (/N; /200,000N) ***** SENATE CONCURS: REQUEST INCREASE FOR OPERATIONAL EXPENDITURES CEILING. BREAKOUT IS 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
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900) TO REFLECT SAVINGS IN DEBT SERVICE. (/A; 0.00/-3,652,580A) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS: PRINCIPAL (-3,733,485) INTEREST (80,905) (SEE BUF115 SEQ. 60-001).		0.00 (3,652,580) A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
301-001	GOVERNOR'S MESSAGE (3/1/04): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR HEALTH BENEFIT PREMIUMS. (/A; 0.00/-3,409,298A) ***** SENATE CONCURS: PROJECTED REDUCTIONS FOR FY04 ARE BASED ON UPDATED ENROLLMENTS AS OF JANUARY 31, 2004. FY05 REDUCTIONS ALSO INCORPORATE THE ACTUAL FY05 PREMIUM RATES THAT WERE ADOPTED BY THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF) AT THEIR JANUARY 2004 BOARD MEETING.		(3,409,298) A
301-002	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN STATE'S CONTRIBUTION REQUIREMENTS FOR SOCIAL SECURITY/MEDICARE BASED ON PROJECTED INCREASES IN PAYROLL. (/A; /645,224A) ***** SENATE CONCURS: ADDITION REFLECTS INCREASED REQUIREMENTS FOR THE STATE'S SHARE OF SOCIAL SECURITY/MEDICARE CONTRIBUTIONS BASED ON PROJECTED INCREASE IN PAYROLL.		645,224 A
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT. ***** UOH HAS RISK MANAGEMENT SPECIAL FUND. (SEE UOH900 SEQ. 60-001).		(613,976) A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC AND ASIAN AFFAIRS COUNCIL.		40,000 A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			43.50	(4,748,247) A
					2,000,000 B
					200,000 N
	BUDGET TOTALS	323.00	171,985,620 A	366.50	187,596,790 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

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	5,712.34	458,176,837	A	5,712.34	478,476,254	A
	182.25	129,840,814	B	182.25	131,680,469	B
	97.66	10,162,151	N	97.66	10,162,151	N
	323.75	130,872,555	W	323.75	129,279,403	W
TOTAL DEPARTMENT APPROPRIATIONS	6,316.00	729,052,357		6,316.00	749,598,277	
DEPARTMENT BUDGET CHANGES			A	47.00	(1,856,515)	A
			B		3,000,000	B
			N		200,000	N
			W		15,000,000	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		47.00	16,343,485	
DEPARTMENT TOTAL BUDGET	5,712.34	458,176,837	A	5,759.34	476,619,739	A
	182.25	129,840,814	B	182.25	134,680,469	B
	97.66	10,162,151	N	97.66	10,362,151	N
	323.75	130,872,555	W	323.75	144,279,403	W
TOTAL DEPARTMENT BUDGET	6,316.00	729,052,357		6,363.00	765,941,762	

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	4.00	(21,026,837)	A	(287.45)	32,515,610	A
				(226.75)	145,441,348	B
	0.00			(100.89)	75,681,367	N
	4.00	394,801	T	(1.00)	374,266	T
		(16,487,936)	U	(6.00)	(20,970,091)	U
	0.00			0.00	17,219,671	W
				6.00	7,567,960	X
GRAND TOTAL CHANGES	8.00	(37,119,972)		(616.09)	257,830,131	
GRAND TOTAL BUDGET	34,526.82	3,694,144,313	A	34,239.37	3,857,110,791	A
	6,917.95	1,461,303,758	B	6,691.20	1,598,512,168	B
	2,147.06	1,318,665,984	N	2,046.17	1,423,246,597	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	52.94	36,681,996	T	47.94	39,992,025	T
	156.35	564,113,404	U	150.35	633,701,948	U
	543.15	297,090,236	W	543.15	312,069,656	W
	67.00	17,297,224	X	73.00	18,764,320	X
GRAND TOTAL BUDGET	44,411.27	7,389,619,415		43,791.18	7,883,720,005	