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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	77,891	A	0.00	77,891	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TARGETED RESTRICTION ADJUSTMENT FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). **********	0.00	(14,323)	A	0.00	(14,323)	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR GRANTS-IN AID FOR NORTH SHORE COUNTRY MARKET. **********	0.00	(80,000)	A	0.00	(80,000)	A
41-001	EXEC BUDGET PREP: ADD (11) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO STRATEGIC MARKETING SUPPORT (BED100/SM). ********** TRANSFERS REFLECT APPROVED REORGANIZATION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ($617,425) OTHER CURRENT EXPENSES ($802,234) SEE BED101 SEQ. 40-001	11.00	1,169,659 250,000	A N	11.00	1,169,659 250,000	A N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
42-001	EXEC BUDGET PREP: ADD (8) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/BB) TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM).	8.00	865,773	A	8.00	865,773	A
		0.00	1,821,915	W	0.00	1,821,915	W
	********** TRANSFERS REFLECT APPROVED REORGANIZATION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ($584,427) OTHER CURRENT EXPENSES ($2,103,261) SEE BED102 SEQ. 41-001						
43-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM STRATEGIC MARKETING SUPPORT (BED100/SM) TO HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).	(1.00)	(92,848)	A	(1.00)	(92,848)	A
	********** CONSOLIDATES THE HAWAII CAPITAL LOAN PROGRAM WITH THE HAWAII STRATEGIC DEVELOPMENT CORPORATION. BREAKOUT AS FOLLOWS: (-1) BUSINESS LOAN OFFICER II (-$63,048) OTHER CURRENT EXPENSES (-$29,800) SEE BED145 SEQ. 40-001						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPANSION AND BROADENING "TEAMS HAWAII" IN MARKETING "HAWAII OPEN FOR BUSINESS". (/450,000A; /450,000A) ********** SENATE DOES NOT CONCUR. REQUESTED AMOUNT ADJUSTED DUE TO FISCAL CONSTRAINTS.	0.00	50,000	A	0.00	50,000	A
61-001	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF BUSINESS ACTION CENTER (BED100/SM) TO DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (DCCA). (0.00/-193,944A; 0.00/-193,944A) ********** SENATE DOES NOT CONCUR. TRANSFER WAS CONTINGENT ON THE PASSAGE OF S.B. 717 IN ORIGINAL FORM. S.B. 717 S.D. 1 DID NOT HAVE PROVISIONS TO TRANSFER BUSINESS ACTION CENTER TO DCCA.	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	SENATE ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FROM DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS TO THE STRATEGIC MARKETING AND SUPPORT (BED100/SM). ********** BREAKOUT AS FOLLOWS: (1) TEMPORARY BUSINESS CENTER SPECIALIST II (#102006) (-$63,612) (1) TEMPORARY BUSINESS CENTER CLERK II (#102007) (-$41,472) (1) TEMPORARY BUSINESS CENTER CLERK I (#102008) (-$31,512) (1) TEMPORARY BUSINESS CENTER CLERK I (#102009) (-$35,424) OTHER CURRENT EXPENSES (-$21,924) ACTION CONTINGENT ON PASSAGE OF SB 717.	0.00	(193,944)	A	0.00	(193,944)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
1000-002	SENATE ADJUSTMENT: ADD (4) TEMPORARY POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUNDS FROM DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS COMPLIANCE RESOLUTION SPECIAL FUND (CCA111).	0.00	257,591	U	0.00	257,591	U
	********** BREAKOUT AS FOLLOWS: (1) TEMPORARY BUSINESS CENTER SPECIALIST II ($63,612) (1) TEMPORARY BUSINESS CENTER CLERK II ($41,472) (1) TEMPORARY BUSINESS CENTER CLERK I ($31,512) (1) TEMPORARY BUSINESS CENTER CLERK I ($35,424) FRINGE BENEFITS ($68,808) TURNOVER SAVINGS (-$5,161) OPERATING EXPENSES ($21,924) SEE CCA111 SEQ.1000-001						
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COMMUNITY ENTREPRENEURS FOUNDATION.	0.00	45,000	A	0.00	45,000	A
	********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.						
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ENTERPRISE HONOLULU.	0.00	100,000	A	0.00		A
	********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
	TOTAL BUDGET CHANGES	18.00	1,927,208	A	18.00	1,827,208	A
			250,000	N		250,000	N
		0.00	257,591	U	0.00	257,591	U
		0.00	1,821,915	W	0.00	1,821,915	W
	BUDGET TOTALS	18.00	1,927,208	A	18.00	1,827,208	A
		0.00	250,000	N	0.00	250,000	N
		0.00	257,591	U	0.00	257,591	U
		0.00	1,821,915	W	0.00	1,821,915	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	1,725,391	A	15.00	1,725,391	A
		0.00	250,000	N	0.00	250,000	N
	BASE APPROPRIATIONS	15.00	1,975,391		15.00	1,975,391	

- 1

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

40-001	EXEC BUDGET PREP:	(11.00)	(1,169,659)	A	(11.00)	(1,169,659)	A
	REDUCE (11) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO STRATEGIC MARKETING AND SUPPORT (BED100/SM).	0.00	(250,000)	N	0.00	(250,000)	N

****
TRANSFERS REFLECT APPROVED REORGANIZATION.
BREAKOUT AS FOLLOWS:
PERSONAL SERVICES (-$617,425)
OTHER CURRENT EXPENSES (-$802,234)
SEE BED100 SEQ. 41-001

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO ADMINISTRATION AND ARTS AND CULTURE DEVELOPMENT BRANCH (BED105/AF). ********** TRANSFERS REFLECT APPROVED REORGANIZATION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-$218,532) OTHER CURRENT EXPENSES (-$257,560) SEE BED105 SEQ. 41-001	(4.00)	(476,092)	A	(4.00)	(476,092)	A
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO TOURISM LIAISON OFFICE (BED142/TL). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED142 SEQ. 44-001.	0.00	(79,640)	A	0.00	(79,640)	A
	TOTAL BUDGET CHANGES	(15.00)	(1,725,391)	A	(15.00)	(1,725,391)	A
		0.00	(250,000)	N	0.00	(250,000)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	1,541,665	A	13.00	1,541,665	A
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	13.00	3,363,580		13.00	3,363,580	
	- 1						
	********** OBJECTIVE: TO SUPPORT NEW AND EXISTING BUSINESSES THROUGH DIRECT LOANS, LICENSING AND PERMIT INFORMATION AND REFERRAL, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER; AND TO PROMOTE THE STATEWIDE ECONOMIC DEVELOPMENT OF THE FILM AND VIDEO INDUSTRY IN HAWAII.						
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (BED102/BB) TO ADMINISTRATION AND ARTS & CULTURE DEVELOPMENT BRANCH (BED105/AF).	(1.00)	(42,696)	A	(1.00)	(42,696)	A
	********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED105 SEQ. 40-001						
41-001	EXEC BUDGET PREP: REDUCE (8) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (BED102/BB) TO STRATEGIC MARKETING AND SUPPORT (BED100/SM).	(8.00)	(865,773)	A	(8.00)	(865,773)	A
			(1,821,915)	W		(1,821,915)	W
	********** TRANSFERS REFLECT APPROVED REORGANIZATION. SEE BED100 SEQ. 42-001						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (BED102/BB) TO DIRECTOR'S OFFICE/ADMINISTRATIVE SERVICE OFFICE (BED142/AA). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED142 SEQ. 40-001	0.00	(82,720)	A	0.00	(82,720)	A
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (BED102/FI) TO ADMINISTRATION AND ARTS AND CULTURE DEVELOPMENT BRANCH (BED105/AF). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED105 SEQ. 42-001	0.00	(3,098)	A	0.00	(3,098)	A
44-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (BED102/FI) TO FILM INDUSTRY BRANCH (BED105/FI). ********** TRANSFERS REFLECT APPROVED REORGANIZATION. SEE BED105 SEQ. 42-001	(4.00)	(547,378)	A	(4.00)	(547,378)	A
	TOTAL BUDGET CHANGES	(13.00)	(1,541,665)	A	(13.00)	(1,541,665)	A
			(1,821,915)	W		(1,821,915)	W
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		W	0.00		W

Program ID: BED105 ARTS, FILM, AND ENTERTAINMENT
Structure #: 010102000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	32,719	A	0.00	32,719	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR GRANTS-IN-AID. ********** BREAKOUT AS FOLLOWS: COMMUNITY ENTREPRENEURS FOUNDATION (-$45,000) HAWAII INTERNATIONAL FILM FESTIVAL (-$50,000)	0.00	(95,000)	A	0.00	(95,000)	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/BB) TO ADMINISTRATION AND ARTS & CULTURE DEVELOPMENT BRANCH (BED105/AF). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED102 SEQ. 40-001.	1.00	42,696	A	1.00	42,696	A
41-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO ADMINISTRATION AND ARTS & CULTURE DEVELOPMENT BRANCH (BED105/AF). ********** TRANSFERS REFLECT APPROVED REORGANIZATION. SEE BED101 SEQ. 41-001.	4.00	476,092	A	4.00	476,092	A

Program ID: BED105 ARTS, FILM, AND ENTERTAINMENT
Structure #: 010102000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
42-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/FI) TO FILM INDUSTRY BRANCH (BED105/FI). ********** TRANSFERS REFLECT APPROVED REORGANIZATION. SEE BED102 SEQ. 43-00; BED102 SEQ. 44-001.	4.00	550,476	A	4.00	550,476	A
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS AND OTHER CURRENT EXPENSES TO CONTINUE OPERATING THE HAWAII FILM STUDIO OF THE FILM INDUSTRY BRANCH (BED105/FI). (0.00/175,431A; 0.00/175,431A) ********** SENATE CONCURS. ACT178, SLH 2003 PREVIOUSLY APPROPRIATED $175,431 GENERAL FUNDS FOR FY04 AND FY05. BREAKOUT AS FOLLOWS: (1) TEMPORARY BUILDING MANAGER ($46,056) OTHER CURRENT EXPENSES REPAIRS AND MAINTENANCE ($69,911) UTILITIES ($57,638) SUPPLIES ($1,826)	0.00	175,431	A	0.00	175,431	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL MARKETING AND PROMOTIONAL FUNDS FOR THE ARTS AND CULTURE DEVELOPMENT BRANCH (BED105/AF). (0.00/50,000A; 0.00/50,000A) ********** SENATE DOES NOT CONCUR. REQUEST DENIED DUE TO FISCAL CONSTRAINTS.	0.00		A	0.00		A

Program ID: BED105 ARTS, FILM, AND ENTERTAINMENT
Structure #: 010102000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER SALARY REQUIREMENTS FOR (3) TEMPORARY POSITIONS FOR THE FILM INDUSTRY BRANCH (BED105/FI). (0.00/-115,504A; 0.00/-115,504A) ********** SENATE CONCURS. SEE BED105 SEQ. 62-002.	0.00	(115,504)	A	0.00	(115,504)	A
62-002	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR THE FILM INDUSTRY BRANCH (BED105/FI). (0.00/115,504A; 0.00/115,504A) ********** SENATE CONCURS. TRANSFER OF FUNDS SUPPORTS THE FOLLOWING POSITIONS: (1) TEMPORARY FILM INDUSTRY COORDINATOR (1) TEMPORARY FILM PERMIT SPECIALIST (1) TEMPORARY ADMINISTRATIVE ASSISTANT	0.00	115,504	A	0.00	115,504	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INTERNATIONAL FILM FESTIVAL. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	25,000	A	0.00		A

Program ID: BED105 ARTS, FILM, AND ENTERTAINMENT
Structure #: 010102000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII PUBLIC TELEVISION FOUNDATION. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00		A
	TOTAL BUDGET CHANGES	9.00	1,307,414	A	9.00	1,182,414	A
	BUDGET TOTALS	9.00	1,307,414	A	9.00	1,182,414	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,890,883	B	19.00	1,890,883	B
	BASE APPROPRIATIONS	19.00	1,890,883		19.00	1,890,883	
- 1	********** OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	64,658	B	0.00	64,658	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR ESTIMATED INCREASE IN FRINGE BENEFIT REQUIREMENTS. (0.00/A; 0.00/A) ********** SEE BED107 SEQ. 10-002.	0.00	(86,783)	B	0.00	(86,783)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR ESTIMATED INCREASE IN FRINGE BENEFIT REQUIREMENTS. ********** SEE BED107 SEQ. 10-001.	0.00	86,783	B	0.00	86,783	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER ADDITIONAL COST FOR RE-DESCRIPTION OF FOREIGN TRADE ZONE FOREMAN POSITION. ********** SEE BED107 SEQ. 11-002.	0.00	(11,200)	B	0.00	(11,200)	B
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER ADDITIONAL COST FOR RE-DESCRIPTION OF FOREIGN TRADE ZONE FOREMAN POSITION. ********** SEE BED107 SEQ. 11-001.	0.00	11,200	B	0.00	11,200	B
	TOTAL BUDGET CHANGES	0.00	64,658	B	0.00	64,658	B
	BUDGET TOTALS	19.00	1,955,541	B	19.00	1,955,541	B

Program ID: BED120 ENERGY AND NATURAL RESOURCES
Structure #: 010104000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	1,117,875	A	11.00	1,117,875	A
		0.00	3,529,193	N	0.00	3,529,193	N
	BASE APPROPRIATIONS	11.00	4,647,068		11.00	4,647,068	
- 1							
	********** OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	36,668	A	0.00	36,668	A
		0.00	79,481	N	0.00	79,481	N
	**********						
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR ENERGY, RESOURCES, & TECHNOLOGY DIVISION (BED120/AD).	0.00	(117,720)	A	0.00	(117,720)	A
	**********						
7-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR OCEAN RESOURCES BRANCH (BED120/OR).	0.00	(88,476)	A	0.00	(88,476)	A
	**********						

Program ID: BED120 ENERGY AND NATURAL RESOURCES
Structure #: 010104000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER PAYROLL REQUIREMENTS FOR ENERGY, RESOURCES, & TECHNOLOGY DIVISION (BED120/AD). ********** SEE BED120 SEQ. 10-002.	0.00	(29,910)	A	0.00	(29,910)	A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER PAYROLL REQUIREMENTS FOR ENERGY, RESOURCES & TECHNOLOGY DIVISION (BED120/AD). ********** SEE BED120 SEQ. 10-001.	0.00	29,910	A	0.00	29,910	A
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT IMPLEMENTATION OF PETROLEUM INDUSTRY DATA & INFORMATION FUNCTIONS FOR ENERGY, RESOURCES & TECHNOLOGY DIVISION (BED120/AD). (0.00/551,769A; 0.00/251,769A) ********** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR FUNDS IN INTERDEPARTMENTAL TRANSFER FUND FROM THE PUBLIC UTILITIES (PUC) SPECIAL FUND. CONTINGENT UPON PASSAGE OF HB1461. SEE BED120 SEQ. 1000-001.	0.00		A	0.00		A

Program ID: BED120 ENERGY AND NATURAL RESOURCES
Structure #: 010104000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATE MATCHING FUNDS FOR THE HAWAII EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH (EPSCOR) FOR ENERGY, RESOURCES & TECHNOLOGY DIVISION (BED120/AD). (0.00/1,500,000A; 0.00/1,500,000A)	0.00	250,000	A	0.00	250,000	A
		0.00	1,250,000	U	0.00	1,250,000	U
	********** SENATE DOES NOT CONCUR. REQUEST PROVIDES $250,000 IN GENERAL FUNDS AND $1,250,000 IN INTERDEPARTMENTAL FUND TRANSFER FROM THE RESEARCH TRAINING REVOLVING FUND (UOH100). SEE UOH100 SEQ. 1003-001						
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT IMPLEMENTATION OF PETROLEUM INDUSTRY DATA & INFORMATION FUNCTIONS FOR ENERGY, RESOURCES & TECHNOLOGY DIVISION (BED120/AD).						
		0.00	551,769	U	0.00	251,769	U
	********** REQUEST PROVIDES FOR FUNDS IN INTERDEPARTMENTAL TRANSFER FUND FROM THE PUBLIC UTILITIES (PUC) SPECIAL FUND. CONTINGENT UPON PASSAGE OF H.B. 1461. SEE BED120 SEQ. 60-001; BUF901 SEQ. 1001-001.						
	TOTAL BUDGET CHANGES	0.00	80,472	A	0.00	80,472	A
		0.00	79,481	N	0.00	79,481	N
		0.00	1,801,769	U	0.00	1,501,769	U
	BUDGET TOTALS	11.00	1,198,347	A	11.00	1,198,347	A
		0.00	3,608,674	N	0.00	3,608,674	N
		0.00	1,801,769	U	0.00	1,501,769	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		32.00	1,936,212	A	32.00	1,936,212	A
	BASE APPROPRIATIONS	32.00	1,936,212		32.00	1,936,212	
- 1	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	120,259	A	0.00	120,259	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(19,217)	A	0.00	(19,217)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM DIRECTOR'S OFFICE/ADMINISTRATIVE SERVICES OFFICE (BED142/AA) TO TOURISM LIAISON OFFICE (BED142/TL). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED142/AA SEQ. 11-001	0.00	(50,302)	A	0.00	(50,302)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM DIRECTOR'S OFFICE/ADMINISTRATIVE SERVICES OFFICE (BED142/AA) TO TOURISM LIAISON OFFICE (BED142/TL). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED142 SEQ. 10-001	0.00	50,302	A	0.00	50,302	A
40-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/BB) TO DIRECTOR'S OFFICE/ADMINISTRATIVE SERVICES OFFICE (BED142/AA). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. BREAKOUT AS FOLLOWS: (1) TEMPORARY CHIEF OFFICER FOR ARTS, FILM & ENTERTAINMENT ($57,720) OTHER CURRENT EXPENSES ($25,000) SEE BED102 SEQ. 42-001	0.00	82,720	A	0.00	82,720	A
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM OFFICE OF PLANNING (BED144/PL) TO DIRECTOR'S OFFICE/ADMINISTRATIVE SERVICES (BED142/AA). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED144 SEQ. 40-001	1.00	45,612	A	1.00	45,612	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM OFFICE OF PLANNING (BED144/PL) TO TOURISM LIAISON OFFICE (BED142/TL). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED144 SEQ. 41-001	1.00		A	1.00		A
43-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SPECIAL PROJECTS (BED144/PS) TO TOURISM LIAISON OFFICE (BED142/TL). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED144 SEQ. 42-001	0.00	35,000	A	0.00	35,000	A
44-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO TOURISM LIAISON OFFICE (BED142/TL). ********** BREAKOUT AS FOLLOWS: SECRETARY TO TOURISM LIAISON (#116584) ($46,188) OTHER CURRENT EXPENSES ($33,452) SEE BED101 SEQ. 42-001	0.00	79,640	A	0.00	79,640	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS FROM DIRECTOR'S OFFICE/ADMINISTRATIVE SERVICES OFFICE (BED142/AA). (0.00/A; 0.00/A) ********** SENATE CONCURS. POSITIONS NO LONGER REQUIRED. BREAKOUT AS FOLLOWS: (1) TEMPORARY CONTRACTS ASSISTANT (1) TEMPORARY DPSA IV	0.00		A	0.00		A
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR TOURISM LIAISON OFFICE (BED142/TL). (0.00/0A; 0.00/0A) ********** SENATE DOES NOT CONCUR.	0.00		A	0.00		A
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FROM TOURISM LIAISON OFFICE (BED142/TL). ********** ADJUSTMENT REDUCES FUNDING FOR A DECLINED TEMPORARY SECRETARY POSITION. SEE BED142 SEQ. 44-001; BED142 SEQ. 61-001.	0.00	(79,640)	A	0.00	(79,640)	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE CHAMBER OF COMMERCE HAWAII MILITARY AFFAIRS COUNCIL. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00	50,000	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.00	314,374	A	2.00	314,374	A
	BUDGET TOTALS	34.00	2,250,586	A	34.00	2,250,586	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	109,000,000	B	3.00	109,000,000	B
	BASE APPROPRIATIONS	3.00	109,000,000		3.00	109,000,000	
- 1	********** OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	44,209	B	0.00	44,209	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO MEET PERSONNEL FUNDING REQUIREMENTS FOR HAWAII TOURISM AUTHORITY (BED113/TO). ********** SEE BED113 SEQ. 10-002.	0.00	(180,221)	B	0.00	(180,221)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO MEET PERSONNEL FUNDING REQUIREMENTS FOR HAWAII TOURISM AUTHORITY (BED113/TO). ********** SEE BED113 SEQ. 10-001.	0.00	180,221	B	0.00	180,221	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO MEET PERSONNEL FUNDING REQUIREMENTS FOR HAWAII CONVENTION CENTER (BED113/XC). ********** SEE BED113 SEQ. 11-002.	0.00	(9,905)	B	0.00	(9,905)	B
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO MEET PERSONNEL FUNDING REQUIREMENTS FOR HAWAII CONVENTION CENTER (BED113/XC). ********** SEE BED113 SEQ. 11-001.	0.00	9,905	B	0.00	9,905	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE TOURISM SPECIAL FUND/HAWAII TOURISM AUTHORITY (BED113/TO). (0.00/8,200,000B; 0.00/9,700,000B) ********** SENATE CONCURS. REQUEST SUPPORTS BUSINESS TOURISM MARKETING, PRODUCT DEVELOPMENT AND OTHER TOURISM INITIATIVES FOR THE HAWAII TOURISM AUTHORITY. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ($112,000/$112,000) OTHER CURRENT EXPENSES ($8,088,000/$9,588,000)	0.00	8,200,000	B	0.00	9,700,000	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR THE TOURISM SPECIAL FUND / HAWAII TOURISM AUTHORITY (BED113/TO). (0.00/-44,209B; 0.00/-44,209B) ********** SENATE CONCURS. REDUCES THE SPECIAL FUND CEILING TO THE ORIGINAL $61,000,000 LEVEL.	0.00	(44,209)	B	0.00	(44,209)	B
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ASIA PACIFIC EXCHANGE AND DEVELOPMENT. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	25,000	A	0.00		A
	TOTAL BUDGET CHANGES	0.00	25,000	A			
		0.00	8,200,000	B	0.00	9,700,000	B
	BUDGET TOTALS	0.00	25,000	A			
		3.00	117,200,000	B	3.00	118,700,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	29,030	B	0.00	29,030	B
	TOTAL BUDGET CHANGES	0.00	29,030	B	0.00	29,030	B
	BUDGET TOTALS	10.00	1,054,203	B	10.00	1,054,203	B
			5,000,000	W		5,000,000	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		85.00	4,279,096	A	85.00	4,279,096	A
		0.00	265,349	N	0.00	265,349	N
		0.00	488,600	T	0.00	488,600	T
		0.00	141,549	U	0.00	141,549	U
		0.00	58,360	W	0.00	58,360	W
	BASE APPROPRIATIONS	85.00	5,232,954		85.00	5,232,954	
- 1							
	********** OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRIULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	248,003	A	0.00	248,003	A
		0.00	2,000	U	0.00	2,000	U
	**********						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
4-154	EXEC BUDGET PREP: ADD (1) POSITION, (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT RESTORATION OF DELETED POSITIONS FOR PLANT QUARANTINE BRANCH (AGR122/EB).	0.00	62,184	N	0.00	62,184	N
		1.00	31,092	U	1.00	31,092	U
	********** (1) FEDERALLY FUNDED PLANT QUARANTINE INSPECTOR (PQI) I (#110013) AND (2) TEMPORARY DEPARTMENT OF TRANSPORTATION PQI I (#46838, #47966) WERE DELETED IN ACT 41, SLH 2004 AND REAPPROPRIATED UNDER SECTIONS 18 & 19 OF ACT 154, SLH 2004.						
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TURNOVER SAVINGS FOR PLANT QUARANTINE BRANCH (AGR122/EB). (0.00/-25,716A; 0.00/-25,716A) ********** SENATE CONCURS. AGRICULTURE PEST CONTROL MANAGER (#2842).	0.00	(25,716)	A	0.00	(25,716)	A
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR DETECTOR DOG HANDLERS FOR PLANT QUARANTINE BRANCH (AGR122/EB). (2.00/62,184A; 2.00/62,184A) ********** SENATE DOES NOT CONCUR. REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE. POSITIONS WILL PERFORM DETECTOR DOG HANDLER DUTIES FOR THE PREVENTION OF BROWN TREE SNAKE INCURSION. (2) PLANT QUARANTINE INSPECTOR I.	2.00	41,456	A	2.00	62,184	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PLANT QUARANTINE BIOTECHNOLOGIST FOR PLANT QUARANTINE BRANCH (AGR122/EB). (1.00/39,336A; 1.00/39,336A) ********** SENATE DOES NOT CONCUR. REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE. POSITION WILL ADDRESS THE REGULATION OF THE IMPORT AND USE OF GENETICALLY MODIFIED ORGANISMS. (1) PLANT QUARANTINE INSPECTOR IV- BIOTECHNOLOGY SPECIALIST ($26,224; $39,336)	1.00	26,224	A	1.00	39,336	A
63-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT FEDERAL AVIATION ADMINISTRATION - ALIEN SPECIES ACTION PLAN (FAA-ASAP) FOR PLANT QUARANTINE BRANCH (AGR122/EB). (0.00/-87,057U; 0.00/-87,057U) ********** SENATE CONCURS. DELETED TEMPORARY POSITIONS WILL BE REPLACED BY (2) PERMANENT PLANT QUARANTINE INSPECTOR (PQI) III'S. BREAKOUT AS FOLLOWS: (-2) PQI II (-$62,184) FRINGE BENEFITS (-$24,873) SEE AGR122 SEQ. 64-001.	0.00	(87,057)	U	0.00	(87,057)	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS TO IMPLEMENT THE FEDERAL AVIATION ADMINISTRATION - ALIEN SPECIES ACTION PLAN (FAA-ASAP) FOR PLANT QUARANTINE BRANCH (AGR122/EB). (8.00/407,232U; 8.00/407,232U)	8.00	407,232	U	8.00	407,232	U
	********** SENATE CONCURS. REQUEST PROVIDES FOR (8) PLANT QUARANTINE INSPECTORS (PQI) TO REPLACE (2) DELETED TEMPORARY PQI'S. PQI'S NEEDED TO IMPLEMENT FAA-ASAP, PURSUANT TO AN AGREEMENT BETWEEN THE DEPARTMENT OF TRANSPORTATION AND THE DEPARTMENT OF AGRICULTURE. BREAKOUT AS FOLLOWS: (8) PQI III ($290,880) FRINGE BENEFITS ($116,352) SEE AGR122 SEQ. 63-001.						
65-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR THE PLANT QUARANTINE REIMBURSABLE OVERTIME TRUST FUND FOR PLANT QUARANTINE BRANCH (AGR122/EB). (0.00/9,771T; 0.00/24,362T)	0.00	9,771	T	0.00	24,362	T
	********** SENATE CONCURS. REQUEST PROVIDES FOR ADDITIONAL OVERTIME COSTS.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	3.00	289,967	A	3.00	323,807	A
		0.00	62,184	N	0.00	62,184	N
		0.00	9,771	T	0.00	24,362	T
		9.00	353,267	U	9.00	353,267	U
	BUDGET TOTALS	88.00	4,569,063	A	88.00	4,602,903	A
		0.00	327,533	N	0.00	327,533	N
		0.00	498,371	T	0.00	512,962	T
		9.00	494,816	U	9.00	494,816	U
			58,360	W		58,360	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		42.00	2,838,542	B	42.00	2,838,542	B
	BASE APPROPRIATIONS	42.00	2,838,542		42.00	2,838,542	
- 1	********** OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	115,338	B	0.00	115,338	B
60-001	EXEC REQUEST: REDUCE (8) POSITIONS AND FUNDS TO REFLECT REDUCTION-IN-FORCE FOR ANIMAL QUARANTINE CARETAKER POSITIONS FOR RABIES QUARANTINE DIVISION (AGR131/DB). (-8.00/-131,712B; -8.00/-131,712B) ********** SENATE CONCURS. REDUCTION-IN-FORCE IS DUE TO CHANGES IN THE HAWAII ADMINISTRATIVE RULES.	(8.00)	(131,712)	B	(8.00)	(131,712)	B
1000-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS FOR RABIES QUARANTINE DIVISION (AGR131/DB). ********** (-1) QUARANTINE ANIMAL CARETAKER III (# 2836).	(1.00)	(34,896)	B	(1.00)	(34,896)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(9.00)	(51,270)	B	(9.00)	(51,270)	B
	BUDGET TOTALS	33.00	2,787,272	B	33.00	2,787,272	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.50	1,130,000	A	22.50	1,130,000	A
		0.00	337,130	U	0.00	337,130	U
	BASE APPROPRIATIONS	22.50	1,467,130		22.50	1,467,130	
- 1							
	********** OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	77,114	A	0.00	77,114	A
		0.00	15,800	U	0.00	15,800	U
	**********						
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CEILING INCREASE IN INTERDEPARTMENTAL TRANSFER FUND FROM THE DEPARTMENT OF TRANSPORTATION FOR THE LIVESTOCK DISEASE CONTROL BRANCH (AGR132/DC). (0.00/56,138U; 0.00/56,138U)	0.00	56,138	U	0.00	56,138	U
	********** SENATE CONCURS. REQUEST REFLECTS INCREASE IN FRINGE BENEFIT COST. BREAKOUT AS FOLLOWS: (1) TEMPORARY LIVESTOCK INSPECTOR I ($24,888) FRINGE BENEFITS FOR NEW POSITION ($9,955) FRINGE BENEFITS FOR EXISTING POSITIONS ($21,295).						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	77,114	A	0.00	77,114	A
		0.00	71,938	U	0.00	71,938	U
	BUDGET TOTALS	22.50	1,207,114	A	22.50	1,207,114	A
		0.00	409,068	U	0.00	409,068	U

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	722,154	A	19.00	722,154	A
		0.00	700,000	B	0.00	700,000	B
		2.50	412,425	N	2.50	412,425	N
	BASE APPROPRIATIONS	21.50	1,834,579		21.50	1,834,579	
- 1							
	********** OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	43,375	A	0.00	43,375	A
		0.00	4,360	N	0.00	4,360	N
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(7,222)	A	0.00	(7,222)	A
	**********						
40-001	EXEC BUDGET PREP: REDUCE (21.5) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM FORESTRY - PRODUCT DEVELOPMENT (LNR172) TO FORESTS AND WILDLIFE RESOURCES (LNR402).	0.00		A	0.00		A
		0.00		B	0.00		B
		0.00		N	0.00		N
	********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.						

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	36,153	A	0.00	36,153	A
		0.00	4,360	N	0.00	4,360	N
	BUDGET TOTALS	19.00	758,307	A	19.00	758,307	A
		0.00	700,000	B	0.00	700,000	B
		2.50	416,785	N	2.50	416,785	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	1,346,060	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	377,060	W	0.00	377,060	W
	BASE APPROPRIATIONS	29.00	2,338,036		29.00	2,338,036	
- 1							
	********** OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	76,181	A	0.00	76,181	A
		0.00	15,183	B	0.00	15,183	B
		0.00	16,106	W	0.00	16,106	W
	**********						
4-154	EXEC BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR THE COMMODITIES CERTIFICATION REVOLVING FUND FOR THE COMMODITIES BRANCH (AGR151/BB).						
		0.00	77,760	W	0.00	77,760	W
	********** (3) TEMPORARY AGRICULTURAL COMMODITY AIDE I (#111629; #111630; #111632) WERE DELETED IN ACT 41, SLH 2004 AND REAPPROPRIATED UNDER SECTION 20 OF ACT 154, SLH 2004.						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(60,380)	A	0.00	(60,380)	A
40-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMODITIES BRANCH (AGR151/BB) TO PESTICIDES BRANCH (AGR846/EE). ********** BREAKOUT AS FOLLOWS: (-1) CHEMIST III (#46438) (-$39,336) (-1) CHEMIST V (#45902) (-$0) (-1) LABORATORY ASSISTANT III (#47818) (-$31,512) SEE AGR846 SEQ. 40-001 AND SEQ. 40-002.	(3.00)	(70,848)	A	(3.00)	(70,848)	A
	TOTAL BUDGET CHANGES	(3.00)	(55,047)	A	(3.00)	(55,047)	A
		0.00	15,183	B	0.00	15,183	B
		0.00	93,866	W	0.00	93,866	W
	BUDGET TOTALS	24.00	1,291,013	A	24.00	1,291,013	A
		2.00	277,675	B	2.00	277,675	B
		0.00	52,424	N	0.00	52,424	N
			300,000	T		300,000	T
		0.00	470,926	W	0.00	470,926	W

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	1,333,087	A	18.00	1,333,087	A
		0.00	75,000	N	0.00	75,000	N
	BASE APPROPRIATIONS	18.00	1,408,087		18.00	1,408,087	
- 1	********** OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	51,502	A	0.00	51,502	A
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRIBUSINESS DEVELOPMENT DIVISION (AGR161/KB) TO AGRICULTURE DEVELOPMENT AND MARKETING DIVISION (AGR171/BC). ********** SEE AGR161 SEQ. 41-001.	0.00	494,721	A	0.00	494,721	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TURNOVER SAVINGS FOR AGRICULTURE DEVELOPMENT AND MARKETING DIVISION (AGR171/BC). (0.00/-7,534A; 0.00/-7,534A) ********** SENATE CONCURS. RESEARCH STATISTICIAN (#13199).	0.00	(7,534)	A	0.00	(7,534)	A

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	538,689	A	0.00	538,689	A
	BUDGET TOTALS	18.00	1,871,776	A	18.00	1,871,776	A
		0.00	75,000	N	0.00	75,000	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	361,651	A	4.00	361,651	A
		3.00	380,551	B	3.00	380,551	B
		10.00	1,154,265	W	10.00	1,154,265	W
	BASE APPROPRIATIONS	17.00	1,896,467		17.00	1,896,467	
- 1							
	********** OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	19,416	A	0.00	19,416	A
		0.00	13,953	B	0.00	13,953	B
		0.00	36,321	W	0.00	36,321	W
	**********						
4-154	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT INCREASE IN CEILING FOR THE AGRICULTURAL RESOURCE MANAGEMENT SPECIAL FUND AND THE IRRIGATION SYSTEM REVOLVING FUND FOR AGRICULTURE RESOURCE MANAGEMENT DIVISION (AGR141/HA).	0.00	11,076	B	0.00	11,076	B
		0.00	11,076	W	0.00	11,076	W
	********** (1) CLERK-TYPIST II (#47967) ($22,152) WAS DELETED IN ACT 41, SLH 2004 AND REAPPROPRIATED UNDER SECTION 20 OF ACT 154, SLH 2004.						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TARGETED ADJUSTMENTS FOR AGRICULTURE RESOURCE MANAGEMENT DIVISION (AGR141/HA). **********	0.00	(3,250)	A	0.00	(3,250)	A
323-001	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN GENERAL FUND SUPPLEMENT AND INCREASE IN CEILING FOR THE IRRIGATION SYSTEM REVOLVING FUND FOR AGRICULTURE RESOURCE MANAGEMENT DIVISION (AGR141/HA). (0.00/184,600A; 0.00/184,600A) (0.00/184,600W; 0.00/184,600W) ********** SENATE CONCURS. REQUEST MAINTAINS IRRIGATION SYSTEM REVOLVING FUND SOLVENCY AND PROVIDES FOR INCREASE IN WATER USE AND MAINTENANCE COSTS.	0.00 0.00	184,600 184,600	A W	0.00 0.00	184,600 184,600	A W
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN CEILING FOR THE IRRIGATION SYSTEM REVOLVING FUND FOR AGRICULTURE RESOURCE MANAGEMENT DIVISION (AGR141/HA). ********** DECREASE IN REVOLVING FUND CEILING IS A RESULT OF THE STATE ASSUMING RESPONSIBILITY FOR THE OPERATION AND MAINTENANCE OF LOWER HAMAKUA DITCH CURRENTLY PERFORMED BY A PRIVATE CONTRACTOR. SEE AGR141 SEQ. 1000-002.	0.00	(230,000)	W	0.00	(230,000)	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-002	SENATE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR IRRIGATION SYSTEM REVOLVING FUND FOR AGRICULTURE RESOURCE MANAGEMENT DIVISION (AGR141/HA).						
		3.00	156,353	W	3.00	154,315	W
	**********						
	ADJUSTMENT ESTABLISHES PERSONNEL AND EQUIPMENT TO ASSUME OPERATION AND MAINTENANCE OF LOWER HAMAKUA DITCH. FUNDING REFLECTS A FOUR-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) IRRIGATION SERVICE WORKER ($43,905; $65,858) (1) SUPERVISOR ($24,240; $36,360) FRINGE ($27,258; $40,887) VEHICLE & FUEL ($25,200; $5,460) SUPPLIES AND OTHER SAFETY EQUIPMENT ($5,750; $5,750) HEAVY EQUIPMENT ($30,000; $0) SEE AGR141 SEQ. 1000-001.						
	TOTAL BUDGET CHANGES	0.00	200,766	A	0.00	200,766	A
		0.00	25,029	B	0.00	25,029	B
		3.00	158,350	W	3.00	156,312	W
	BUDGET TOTALS	4.00	562,417	A	4.00	562,417	A
		3.00	405,580	B	3.00	405,580	B
		13.00	1,312,615	W	13.00	1,310,577	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	685,279	A	1.00	685,279	A
		0.00	3,346,826	W	0.00	3,346,826	W
	BASE APPROPRIATIONS	1.00	4,032,105		1.00	4,032,105	
- 1							
	********** OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	10,892	W	0.00	10,892	W
	**********						
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TARGETED ADJUSTMENT FOR AGRIBUSINESS DEVELOPMENT CORPORATION GENERAL FUND SUPPLEMENT (AGR161/KB).	0.00	(50,000)	A	0.00	(50,000)	A
	**********						
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM AGRIBUSINESS DEVELOPMENT DIVISION (AGR161/KB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).	(1.00)		A	(1.00)		A
	********** (-1) SPECIAL ASSISTANT(#100991) SEE AGR192 SEQ. 40-001.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRIBUSINESS DEVELOPMENT DIVISION (AGR161/KB) TO AGRICULTURAL RESEARCH DEVELOPMENT AND MARKETING DIVISION (AGR171/BE). ********** SEE AGR171 SEQ. 40-001.	0.00	(494,721)	A	0.00	(494,721)	A
	TOTAL BUDGET CHANGES	(1.00)	(544,721)	A	(1.00)	(544,721)	A
		0.00	10,892	W	0.00	10,892	W
	BUDGET TOTALS	0.00	140,558	A	0.00	140,558	A
		0.00	3,357,718	W	0.00	3,357,718	W

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		28.00	1,518,600	A	28.00	1,518,600	A
	BASE APPROPRIATIONS	28.00	1,518,600		28.00	1,518,600	
- 1	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	92,728	A	0.00	92,728	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM AGRIBUSINESS DEVELOPMENT (AGR161/KB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ********** (1) SPECIAL ASSISTANT (#100991) SEE AGR161 SEQ. 40-001.	1.00		A	1.00		A
	TOTAL BUDGET CHANGES	1.00	92,728	A	1.00	92,728	A
	BUDGET TOTALS	29.00	1,611,328	A	29.00	1,611,328	A

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		9.00	674,327	A	9.00	674,327	A
		0.00	314,193	B	0.00	314,193	B
		0.00	308,210	N	0.00	308,210	N
	BASE APPROPRIATIONS	9.00	1,296,730		9.00	1,296,730	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	42,546	A	0.00	42,546	A

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5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(6,743)	A	0.00	(6,743)	A

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Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: REDUCE (9) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMERCIAL FISHERIES (LNR153) TO AQUATIC RESOURCES (LNR401). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00 0.00 0.00	A B N		0.00 0.00 0.00	A B N	
60-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR COMMERCIAL FISHERIES AND AQUACULTURE (LNR153). (0.0/47,400A; 0.0/47,400A) ********** SENATE DOES NOT CONCUR. CURRENT OVERTIME COSTS ARE LESS THAN COST OF PROPOSED ADDITIONAL POSITIONS. BREAKOUT AS FOLLOWS: OVERTIME: $51,000 ($20,400A AND $30,600N) COST OF POSITIONS: $47,400A SAVINGS: $27,000A	0.00	A		0.00	A	
	TOTAL BUDGET CHANGES	0.00	35,803	A	0.00	35,803	A
	BUDGET TOTALS	9.00	710,130	A	9.00	710,130	A
			314,193	B		314,193	B
			308,210	N		308,210	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.00	490,996	A	8.00	490,996	A
		0.00	30,000	B	0.00	30,000	B
		0.00	78,747	N	0.00	78,747	N
	BASE APPROPRIATIONS	8.00	599,743		8.00	599,743	
- 1							
	********** OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	34,250	A	0.00	34,250	A
		0.00	6,368	N	0.00	6,368	N
	**********						
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TARGETED ADJUSTMENT FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD).	0.00	(10,000)	A	0.00	(10,000)	A
	**********						
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TURNOVER SAVINGS FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) .	0.00	(12,402)	A	0.00	(12,402)	A
	(0.00/-12,402A; 0.00/-12,402A)						
	********** SENATE CONCURS. VETERINARY MEDICAL OFFICER (#38211).						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	11,848	A	0.00	11,848	A
		0.00	6,368	N	0.00	6,368	N
	BUDGET TOTALS	8.00	502,844	A	8.00	502,844	A
		0.00	30,000	B	0.00	30,000	B
		0.00	85,115	N	0.00	85,115	N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010501000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.50	1,046,884	A	1.50	1,046,884	A
		1.50	2,218,427	B	1.50	2,218,427	B
		0.00	22,779,057	N	0.00	22,779,057	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	27,544,368		3.00	27,544,368	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	22,866	A	0.00	22,866	A
		0.00	13,500	B	0.00	13,500	B
		0.00	17,122	N	0.00	17,122	N

****

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010501000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT ELIMINATION OF APPROPRIATED FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ********** BREAKOUT AS FOLLOWS: HCATT FUEL CELL BUS PROJECT (-$2,000,000) EDA VIRTUAL INCUBATION SERVICES PROGRAM GRANT (-$300,000) IN FY 07 ONLY HCATT ADVANCED TRANSPORTATION TECHNOLOGY PROJECTS (-$2,006,787) HCATT FERRY RELATED PROJECTS (-$15,000,000)	0.00	(19,006,787)	N	0.00	(19,306,787)	N
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(23,717)	A	0.00	(23,717)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TARGETED RESTRICTION ADJUSTMENT FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). **********	0.00	(5,000)	A	0.00	(5,000)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER FRINGE BENEFIT INCREASES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ********** SEE BED143 SEQ. 10-002	0.00	(23,378)	B	0.00	(23,378)	B

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010501000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER FRINGE BENEFIT INCREASES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ********** SEE BED143 SEQ. 10-001.	0.00	23,378	B	0.00	23,378	B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER FRINGE BENEFIT INCREASE FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ********** SEE BED143 SEQ. 11-002.	0.00	(18,336)	N	0.00	(18,336)	N
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER FRINGE BENEFIT INCREASES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ********** SEE BED143 SEQ. 11-001.	0.00	18,336	N	0.00	18,336	N
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO ACCOMMODATE THE TRANSFER OF HCATT'S PERSONAL SERVICES COST FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ********** SEE BED143 SEQ. 12-002.	0.00	(146,258)	N	0.00	(146,258)	N

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010501000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO ACCOMMODATE THE TRANSFER OF HCATT'S PERSONAL SERVICES COSTS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ********** SEE BED143 SEQ. 12-001.	0.00	146,258	N	0.00	146,258	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION SPECIAL FUND (BED143/TE). (0.00/75,000B; 0.00/50,000B) ********** SENATE CONCURS. SUPPORTS THE ACCOMMODATION OF SMALL RENOVATION AND IMPROVEMENT PROJECTS AT THE TECH CENTERS.	0.00	75,000	B	0.00	50,000	B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUND TO SPECIAL FUND FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC)(BED143/TE). (0.00/-104,103A; 0.00/-197,796A) ********** SENATE DOES NOT CONCUR. CHANGE IN MEANS OF FINANCING FOR INCUBATION CENTER COSTS ONLY. SEE BED143 SEQ. 61-002.	0.00	(104,103)	A	0.00	(104,103)	A

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010501000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUND TO SPECIAL FUND FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC)(BED143/TE). (0.00/104,103B; 0.00/197,796B) ********** SENATE DOES NOT CONCUR. CHANGE IN MEANS OF FINANCING FOR INCUBATION CENTER COSTS ONLY. SEE BED143 SEQ. 61-001.	0.00	104,103	B	0.00	104,103	B
	TOTAL BUDGET CHANGES	0.00	(109,954)	A	0.00	(109,954)	A
		0.00	192,603	B	0.00	167,603	B
		0.00	(18,989,665)	N	0.00	(19,289,665)	N
	BUDGET TOTALS	1.50	936,930	A	1.50	936,930	A
		1.50	2,411,030	B	1.50	2,386,030	B
		0.00	3,789,392	N	0.00	3,489,392	N
			1,500,000	W		1,500,000	W

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	153,297	A	0.00	153,297	A
	BASE APPROPRIATIONS	0.00	153,297		0.00	153,297	
- 1	********** OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	4,486	A	0.00	4,486	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(14,830)	A	0.00	(14,830)	A

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). ********** RE-ESTABLISHES THE HAWAII CAPITAL LOAN PROGRAM AND CONSOLIDATES IT WITH THE HAWAII STRATEGIC DEVELOPMENT CORPORATION. BREAKOUT AS FOLLOWS: BUSINESS LOAN OFFICER II (#15522) SEE BED100 SEQ. 43-001	1.00	92,848	A	1.00	92,848	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/A; -1.00/-92,848A) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) BUSINESS LOAN OFFICER II (-$63,048) OTHER CURRENT EXPENSES (-$29,800)	0.00		A	(1.00)	(92,848)	A

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
60-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/W; 1.00/92,848W) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) BUSINESS LOAN OFFICER II ($63,048) OTHER CURRENT EXPENSES ($29,800)	0.00	W	1.00	92,848	W
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE HAWAII CAPITAL LOAN REVOLVING FUND FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION BED145/VC). (0.00/1,500,000W; 0.00/1,500,000W) ********** SENATE DOES NOT CONCUR. HAWAII CAPITAL LOAN PROGRAM AND SPECIAL FUND WERE BOTH REPEALED IN 2003.	0.00	W	0.00		W

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS AND OTHER OPERATING EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (HSDC)(BED145/VC). (0.00/-142,953A; 0.00/-142,953A) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS (-1) TEMPORARY PRESIDENT, HSDC (#102486) (-$89,712) OTHER PERSONAL SERVICES (-$4,486) OTHER CURRENT EXPENSES (-$48,755)	0.00	(142,953)	A	0.00	(142,953)	A
62-002	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (0.00/142,953W; 0.00/142,953W) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PRESIDENT, HSDC (#102486) ($89,712) OTHER PERSONAL SERVICES ($4,486) OTHER CURRENT EXPENSES ($48,755)	0.00	142,953	W	0.00	142,953	W

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS, AND OTHER CURRENT EXPENSES FOR THE HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (0.00/107,268W; 0.00/120,487W)	0.00	107,268	W	0.00	120,487	W
	********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SECRETARY ($25,920) FRINGE BENEFITS ($46,253 / $71,472) OTHER CURRENT EXPENSES ($35,095/$23,095)						
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND (BED145/VC). (/4,000,000W; /4,000,000W)	0.00	4,000,000	W	0.00	4,000,000	W
	********** SENATE CONCURS. CONTINGENT UPON PASSAGE OF SB1695 WHICH ESTABLISHES THE FUNDING FOR THE STATE PRIVATE INVESTMENT FUND (SPIF) FOR THE ADDITIONAL INVESTMENT CAPITAL.						
	TOTAL BUDGET CHANGES	1.00	(60,449)	A	0.00	(153,297)	A
		0.00	4,250,221	W	1.00	4,356,288	W
	BUDGET TOTALS	1.00	92,848	A	0.00		A
		0.00	4,250,221	W	1.00	4,356,288	W

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010503000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	356,624	A	0.00	356,624	A
		0.00	3,619,956	B	0.00	3,619,956	B
		0.00	6,800,000	N	0.00	6,800,000	N
	BASE APPROPRIATIONS	0.00	10,776,580		0.00	10,776,580	
- 1							
	********** OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSOLATION.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	21,515	A	0.00	21,515	A
		0.00	30,526	B	0.00	30,526	B
		0.00	18,525	N	0.00	18,525	N
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(16,864)	A	0.00	(16,864)	A
	**********						

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010503000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE AND ALLOCATION ADJUSTMENT BETWEEN FEDERAL GRANTS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). (0.00/100,000N; 0.00/25,000N) ********** SENATE CONCURS. REQUEST INCREASES THE NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) FEDERAL FUND CEILING TO CARRYOVER PREVIOUSLY UNAPPROPRIATED FEDERAL FUNDS FROM THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION (NOAA).	0.00	100,000	N	0.00	25,000	N
61-001	EXEC REQUEST: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) (BED146/EL). (0.00/-191,282A; 0.00/-361,275A) ********** SENATE CONCURS. ALLOWS FOR MORE SELF-SUFFICIENCYTHRU INCREASED REVENUE BASE AND REDUCTIONS IN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-$198,055/-$326,152) OTHER CURRENT EXPENSES ($6,733/-$35,123) SEE BED146 SEQ. 61-002; BED146 SEQ. 61-003.	0.00	(191,282)	A	0.00	(361,275)	A

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010503000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-002	EXEC REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY. (NELHA)(BED146/EL). (0.00/-60,338B; 0.00/404,265B) ********** SENATE CONCURS. ALLOWS FOR MORE SELF-SUFFICIENCY THRU INCREASED REVENUE BASE AND REDUCTIONS IN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ($196,876/$460,473) OTHER CURRENT EXPENSES ($0/-$78,007) EQUIPMENT ($2,769/-$2,131) VEHICLES ($0/$24,000) SEE BED146 SEQ. 61-001; BED146 SEQ. 61-003.	0.00	199,645	B	0.00	404,265	B
61-003	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY. (NELHA)(BED146/EL). ********** SENATE CONCURS. ALLOWS FOR MORE SELF-SUFFICIENCY THRU INCREASED REVENUE BASE AND REDUCTIONS IN OPERATING EXPENDITURES. SEE BED146 SEQ. 61-001; BED146 SEQ. 61-002.	0.00	(200,253)	B	0.00		B

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010503000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) (BED146/EL). ********** SENATE DOES NOT CONCUR. RECOMMENDATION BY DEPARTMENT TO ELIMINATE POSITIONS WAS MADE PREMATURELY. A RE-EVALUATION IS CURRENTLY UNDERWAY TO DETERMINE THE COST EFFECTIVENESS OF PRIVATIZATION. BREAKOUT AS FOLLOWS: (0.50) TEMPORARY NELHA CHEMIST III (#102525) (0.50) TEMPORARY NELHA MICROBIOLOGIST III (#102526) (0.50) TEMPORARY NELHA CHEMIST III (#102694)	0.00		B	0.00		B
	TOTAL BUDGET CHANGES	0.00	(186,631)	A	0.00	(356,624)	A
		0.00	29,918	B	0.00	434,791	B
		0.00	118,525	N	0.00	43,525	N
	BUDGET TOTALS	0.00	169,993	A	0.00		A
		0.00	3,649,874	B	0.00	4,054,747	B
		0.00	6,918,525	N	0.00	6,843,525	N

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	275,779	A	3.00	275,779	A
		0.00	110,000	W	0.00	110,000	W
	BASE APPROPRIATIONS	3.00	385,779		3.00	385,779	
- 1							
	********** OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	12,427	A	0.00	12,427	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(3,154)	A	0.00	(3,154)	A
40-001	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM PREVENTION OF NATURAL DISASTERS (LNR810) TO WATER AND LAND DEVELOPMENT (LNR141).	0.00		A	0.00		A
		0.00		N	0.00		N
	********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.						

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL OBLIGATION BOND TO GENERAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141). (2.00/126,038A; 2.00/126,038A) ********** SENATE DOES NOT CONCUR. POSITIONS AND FUNDS WILL CONTINUE TO BE GENERAL OBLIGATION BOND FUNDED.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	9,273	A	0.00	9,273	A
	BUDGET TOTALS	3.00	285,052	A	3.00	285,052	A
			110,000	W		110,000	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	139,537	A	2.00	139,537	A
		0.00	2,500,000	B	0.00	2,500,000	B
		0.00	605,000	W	0.00	605,000	W
	BASE APPROPRIATIONS	2.00	3,244,537		2.00	3,244,537	
- 1							
	********** OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	6,584	A	0.00	6,584	A
		0.00	28,548	W	0.00	28,548	W
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT NON-RECURRING COSTS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).						
		0.00	(18,000)	W	0.00	(18,000)	W
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(1,396)	A	0.00	(1,396)	A
	**********						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER PAYROLL REQUIREMENTS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED 150/KA). **********	0.00	(1,259)	A	0.00	(1,259)	A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER PAYROLL REQUIREMENTS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). **********	0.00	1,259	A	0.00	1,259	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) REVOLVING FUND EXPENDITURE CEILING FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (0.00/68,000W; 0.00/68,000W) ********** SENATE CONCURS. INCREASE ALLOWS FOR PAYMENTS TO RISING OPERATIONAL COSTS DUE TO A RECENT SHIFT FROM GENERAL OBLIGATION BONDS TO REVOLVING FUNDS.	0.00	68,000	W	0.00	68,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (12) TEMPORARY POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL OBLIGATION BOND TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) (BED150/KA). (0.00/615,456A; 0.00/615,456A) ********** SENATE DOES NOT CONCUR. CONTINUE TO FUND ADMINISTRATIVE AND SUPPORT STAFF COSTS THROUGH GENERAL OBLIGATION BONDS.	0.00		A	0.00		A
62-001	EXEC REQUEST: REDUCE (2.00) TEMPORARY POSITIONS AND FUNDS TO REFLECT A CHANGE IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT (BED150/KL). (0.00/-136,823W; 0.00/-149,688W) ********** SENATE CONCURS. DUE TO THE DECLINE IN ITS SOURCE OF STAFF FUNDING, REQUEST WOULD ALLOW THE (3) STAFF POSITIONS TO CONTINUE WORKING ON ACTIVITIES NECESSARY FOR THE REDEVELOPMENT OF KALAELOA AND THE FLEXIBILITY TO WORK ON OTHER HCDA PROGRAMS AS NECESSARY.	0.00	(146,012)	W	0.00	(149,688)	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-002	EXEC REQUEST:	0.00	108,642	A	0.00	127,020	A
	ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT A CHANGE IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT (BED150/KL).	0.00	12,865	N	0.00		N
	(0.00/108,642A; 0.00/127,020A) (0.00/12,865N; 0.00/0N)	0.00	9,189	W			
	********** SENATE CONCURS.						
	DUE TO THE DECLINE IN THE SOURCE OF STAFF FUNDING, REQUEST WOULD ALLOW THE (3) STAFF POSITIONS TO CONTINUE WORKING ON ACTIVITIES NECESSARY FOR THE REDEVELOPMENT OF KALAELOA AND THE FLEXIBILITY TO WORK ON OTHER HCDA PROGRAMS AS NEEDED.						
1000-001	SENATE ADJUSTMENT:	0.00	(53,508)	A	0.00	(53,508)	A
	REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR KALAELOA COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL).						
	********** BREAKDOWN AS FOLLOWS: PROGRAM SPECIALIST IV (#116951) KALAELOA SECRETARY (#112921) SEE BED150 SEQ. 62-001; BED150 SEQ. 62-002.						
	TOTAL BUDGET CHANGES	0.00	60,322	A	0.00	78,700	A
		0.00	12,865	N			
		0.00	(58,275)	W	0.00	(71,140)	W
	BUDGET TOTALS	2.00	199,859	A	2.00	218,237	A
			2,500,000	B		2,500,000	B
		0.00	12,865	N			
		0.00	546,725	W	0.00	533,860	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	1,525,689	B	1.00	1,525,689	B
	BASE APPROPRIATIONS	1.00	1,525,689		1.00	1,525,689	
- 1	********** OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	7,697	B	0.00	7,697	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). ********** REQUEST SUPPORTS FUNDING FOR (1) TEMPORARY DEVELOPMENT MANAGER/SPECIAL ASSISTANT.	0.00	(110,426)	B	0.00	(110,426)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). ********** REQUEST SUPPORTS FUNDING FOR (1) TEMPORARY DEVELOPMENT MANAGER/SPECIAL ASSISTANT POSITION.	0.00	110,426	B	0.00	110,426	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (0.00/0B; 0.00/0B) ********** SENATE CONCURS. (1) TEMPORARY DEVELOPMENT MANAGER/SPECIAL ASSISTANT	0.00		B	0.00		B
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION TO ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (0.00/0B; 0.00/0B) ********** SENATE CONCURS. (1) TEMPORARY SECRETARY IV (#41974)	0.00		B	0.00		B
	TOTAL BUDGET CHANGES	0.00	7,697	B	0.00	7,697	B
	BUDGET TOTALS	1.00	1,533,386	B	1.00	1,533,386	B

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
		0.00	9,731,143	B	0.00	9,731,143	B
		114.70	48,526,060	N	114.70	48,526,060	N
		0.00	1,330,287	U	0.00	1,330,287	U
	BASE APPROPRIATIONS	119.00	59,869,945		119.00	59,869,945	
- 1							
	********** OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	13,644	A	0.00	13,644	A
		0.00	17,213	B	0.00	17,213	B
		0.00	573,168	N	0.00	573,168	N
		0.00	95,947	U	0.00	95,947	U
	**********						
4-154	EXEC BUDGET PREP: ADD (4.5) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT RESTORATION OF POSITIONS FOR COUNTY LEVEL PLACEMENT SERVICES (LBR111/PA) AND STATEWIDE LEVEL PLACEMENT SERVICES (LBR111/PB).	0.00	69,269	B	0.00	69,269	B
		4.50	149,892	N	4.50	149,892	N
	********** AUTHORIZED UNDER ACT 154, SLH 2004. BREAKOUT AS FOLLOWS: (2) WORKFORCE DEV. SPEC III (#32402;#33337) (2) WORKFORCE DEV. SPEC II (#33338;#33347) (0.5) WORKFORCE DEV SPEC II (#33336) (1) TEMPORARY WORKFORCE DEV. SPEC III (#46979) (1) TEMPORARY HRD PROGRAM SPEC (#103057)						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR THE EMPLOYMENT AND TRAINING SPECIAL FUND (LBR111/PA). (0.00/-3,005,466B; 0.00/-3,005,466B) ********** SENATE CONCURS. ASSESSMENT RATE DECREASED FROM .03% TO .01%.	0.00	(3,005,466)	B	0.00	(3,005,466)	B
61-001	EXEC REQUEST: REDUCE (11) TEMPORARY POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM SPECIAL AND FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES TO THE COUNTY LEVEL PLACEMENT SERVICES (LBR111/PA). (/-34,632B; /-34,632B) (/-346,320N; /-346,320N) ********** SENATE CONCURS. REDUCE VACANT POSITIONS TO REFLECT A CHANGE IN MEANS OF FINANCING FOR (11) TEMPORARY POSITIONS. INTERDEPARTMENTAL TRANSFER WITH DEPARTMENT OF HUMAN SERVICES TO PROVIDE JOB DEVELOPMENT AND PLACEMENT SERVICES FOR NON-CUSTODIAL PARENTS. BREAKOUT AS FOLLOWS: (11) TEMPORARY EMPLOYMENT SVC SPEC III SEE LBR111 SEQ.63-001.	0.00 0.00	(34,632) (346,320)	B N	0.00 0.00	(34,632) (346,320)	B N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR COUNTY LEVEL PLACEMENT SERVICES (LBR111/PA). (/830,686U; /830,686U) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: INCREASE IN FRINGE BENEFIT RATE FROM 34.6% TO 40.0% ($76,350). ADMINISTRATIVE ADJUSTMENT FOR THE FIRST TO WORK AND FOOD STAMP PROGRAMS ($754,336).	0.00	830,686	U	0.00	830,686	U
63-001	EXEC REQUEST: ADD (21) TEMPORARY POSITIONS AND FUNDS AND OTHER CURRENT EXPENSES TO REFLECT CEILING FROM DEPARTMENT OF HUMAN SERVICES (DHS) FOR COUNTY LEVEL PLACEMENT SERVICES (LBR111/PA). (0.00/1,310,604U; 0.00/1,310,604U) ********** SENATE CONCURS. INTERDEPARTMENTAL TRANSFER WITH DHS TO PROVIDE JOB DEVELOPMENT AND PLACEMENT SERVICES FOR NON-CUSTODIAL PARENTS. BREAKOUT AS FOLLOWS: (21) TEMPORARY EMPLOYMENT SERVICE SPECIALIST III ($1,156,348) OTHER CURRENT EXPENSES ($154,256) SEE LBR111 SEQ.61-001.	0.00	1,310,604	U	0.00	1,310,604	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	13,644	A	0.00	13,644	A
		0.00	(2,953,616)	B	0.00	(2,953,616)	B
		4.50	376,740	N	4.50	376,740	N
		0.00	2,237,237	U	0.00	2,237,237	U
	BUDGET TOTALS	4.30	296,099	A	4.30	296,099	A
		0.00	6,777,527	B	0.00	6,777,527	B
		119.20	48,902,800	N	119.20	48,902,800	N
		0.00	3,567,524	U	0.00	3,567,524	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	274,335	A	3.00	274,335	A
		0.00	426,421	N	0.00	426,421	N
	BASE APPROPRIATIONS	3.00	700,756		3.00	700,756	
- 1							
	********** OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	6,885	A	0.00	6,885	A
		0.00	8,185	N	0.00	8,185	N
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COST FOR GRANT-IN-AID.	0.00	(100,000)	A	0.00	(100,000)	A
	********** BREAKOUT AS FOLLOWS: HAWAII INSTITUTE OF PUBLIC AFFAIRS (-$100,000).						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(4,120)	A		(4,120)	A
	**********						
	TOTAL BUDGET CHANGES	0.00	(97,235)	A	0.00	(97,235)	A
		0.00	8,185	N	0.00	8,185	N
	BUDGET TOTALS	3.00	177,100	A	3.00	177,100	A
		0.00	434,606	N	0.00	434,606	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		38.50	1,897,681	A	38.50	1,897,681	A
		23.50	2,005,944	N	23.50	2,005,944	N
	BASE APPROPRIATIONS	62.00	3,903,625		62.00	3,903,625	
- 1	********** OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	88,100	A	0.00	88,100	A
		0.00	69,143	N	0.00	69,143	N
	**********						
4-154	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT RESTORATION OF POSITIONS FOR OCCUPATIONAL SAFETY AND HEALTH (OSH) (LBR143/EA).	1.50	74,214	A	1.50	74,214	A
		1.50	74,214	N	1.50	74,214	N
	********** AUTHORIZED UNDER ACT 154, SLH 2004. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#12055) (1) OSH PROGRAM SPEC V (#24678) (1) OSH ADVISOR IV (#30706)						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(22,545)	A	0.00	(22,545)	A
	**********						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO THE HOISTING MACHINE OPERATORS' CERTIFICATION REVOLVING FUND. (0.00/50,000W; 0.00/50,000W) ********** SENATE CONCURS. REQUEST CHANGES THE MEANS OF FINANCING TO THE HOISTING MACHINE OPERATORS' CERTIFICATION REVOLVING FUND. BREAKOUT AS FOLLOWS: (0.5) TEMPORARY EXECUTIVE DIRECTOR ($38,500) OTHER CURRENT EXPENSES ($11,500) SEE LBR143 SEQ. 1000-001.	0.00	50,000	W	0.00	50,000	W
1000-001	SENATE ADJUSTMENT: REDUCE (0.5) TEMPORARY POSITION AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO THE HOISTING MACHINE OPERATORS' CERTIFICATION REVOLVING FUND. ********** REDUCES GENERAL FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING TO THE HOISTING MACHINE OPERATORS' CERTIFICATION REVOLVING FUND. BREAKOUT AS FOLLOWS: (0.5) TEMPORARY EXECUTIVE DIRECTOR ($38,500) OTHER CURRENT EXPENSES ($11,500) SEE LBR143 SEQ. 60-001.	0.00	(50,000)	A	0.00	(50,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.50	89,769	A	1.50	89,769	A
		1.50	143,357	N	1.50	143,357	N
		0.00	50,000	W	0.00	50,000	W
	BUDGET TOTALS	40.00	1,987,450	A	40.00	1,987,450	A
		25.00	2,149,301	N	25.00	2,149,301	N
		0.00	50,000	W	0.00	50,000	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.50	1,122,043	A	24.50	1,122,043	A
		0.00	53,131	U	0.00	53,131	U
	BASE APPROPRIATIONS	24.50	1,175,174		24.50	1,175,174	
- 1							
	********** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	70,950	A	0.00	70,950	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(19,736)	A	0.00	(19,736)	A
	TOTAL BUDGET CHANGES	0.00	51,214	A	0.00	51,214	A
	BUDGET TOTALS	24.50	1,173,257	A	24.50	1,173,257	A
		0.00	53,131	U	0.00	53,131	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.50	1,080,220	A	21.50	1,080,220	A
		4.00	458,988	N	4.00	458,988	N
	BASE APPROPRIATIONS	25.50	1,539,208		25.50	1,539,208	
- 1							
	********** OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES BECAUSE OF RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		67,472	A		67,472	A
			20,736	N		20,736	N
	**********						
60-001	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR THE CIVIL RIGHTS COMMISSION (LBR153/RA). (1.50/68,544N; 1.50/68,544N)	1.50	68,544	N	1.50	68,544	N
	********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (0.5) INVESTIGATOR IV ($22,806) (0.5) CLERK TYPIST III ($12,828) (0.5) CLERK TYPIST III ($13,326) FRINGE BENEFITS ($19,584)						
	TOTAL BUDGET CHANGES		67,472	A		67,472	A
		1.50	89,280	N	1.50	89,280	N
	BUDGET TOTALS	21.50	1,147,692	A	21.50	1,147,692	A
		5.50	548,268	N	5.50	548,268	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	424,434	A	1.00	424,434	A
	BASE APPROPRIATIONS	1.00	424,434		1.00	424,434	
- 1	********** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	6,669	A	0.00	6,669	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(9,387)	A	0.00	(9,387)	A
	TOTAL BUDGET CHANGES	0.00	(2,718)	A	0.00	(2,718)	A
	BUDGET TOTALS	1.00	421,716	A	1.00	421,716	A

Program ID: LBR171 UNEMPLOYMENT COMPENSATION
Structure #: 020401000000
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	166,610,592	B	0.00	166,610,592	B
		210.55	14,035,689	N	210.55	14,035,689	N
	BASE APPROPRIATIONS	210.55	180,646,281		210.55	180,646,281	
- 1							
	********** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	16,058	B	0.00	16,058	B
		0.00	576,874	N	0.00	576,874	N
	**********						

Program ID: LBR171 UNEMPLOYMENT COMPENSATION
Structure #: 020401000000
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
4-154	EXEC BUDGET PREP: ADD (7.75) POSITIONS AND FUNDS TO REFLECT RESTORATION OF POSITIONS FOR UNEMPLOYMENT COMPENSATION (LBR171/LA). ********** RESTORE FEDERALLY FUNDED POSITIONS AUTHORIZED UNDER ACT 154, SLH 2004. BREAKOUT AS FOLLOWS: (1) UNEMPLOYMENT INS SPEC IV ($37,464) (1) UNEMPLOYMENT INS SPEC IV ($37,464) (0.25) UNEMPLOYMENT INS SPEC IV ($9,366) (1) UNEMPLOYMENT INS ASST SPEC VI ($27,744) (1) CLERK TYPIST II ($21,096) (0.5) UNEMPLOYMENT INS SPEC I ($14,808) (1) AUDITOR IV ($38,976) (1) UNEMPLOYMENT INS SPEC V ($42,180) (0.5) UNEMPLOYMENT INS SPEC III ($17,316) (0.25) CLERK II ($4,866) (0.25) CLERK II ($4,866) TURNOVER SAVINGS (ADMINISTRATIVE ADJUSTMENT) (-$57,507)	7.75	198,639	N	7.75	198,639	N
	TOTAL BUDGET CHANGES						
		0.00	16,058	B	0.00	16,058	B
		7.75	775,513	N	7.75	775,513	N
	BUDGET TOTALS						
		0.00	166,626,650	B	0.00	166,626,650	B
		218.30	14,811,202	N	218.30	14,811,202	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		111.00	4,868,853	A	111.00	4,868,853	A
		4.00	23,675,713	B	4.00	23,675,713	B
	BASE APPROPRIATIONS	115.00	28,544,566		115.00	28,544,566	
- 1	********** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	303,218	A	0.00	303,218	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(96,884)	A	0.00	(96,884)	A
1000-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR DISABILITY COMPENSATION (LBR183/DA). ********** BREAKOUT AS FOLLOWS: (-1) CLERK III (#25825) (-$10,548) (-1) CLERK STENO II (#26868) (-$10,974)	(2.00)	(21,522)	A	(2.00)	(21,522)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.00)	184,812	A	(2.00)	184,812	A
	BUDGET TOTALS	109.00	5,053,665	A	109.00	5,053,665	A
		4.00	23,675,713	B	4.00	23,675,713	B

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020403000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		26.36	3,819,614	A	26.36	3,819,614	A
		92.64	10,745,562	N	92.64	10,745,562	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	119.00	15,895,376		119.00	15,895,376	
- 1							
	********** OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING THEM VOCATIONAL REHABILITATION SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	75,695	A	0.00	75,695	A
		0.00	329,507	N	0.00	329,507	N
	**********						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR JOB OPPORTUNITIES FOR INDIVIDUALS WITH DISABILITIES FOR VOCATIONAL REHABILITATION (HMS802/GA). (0.00/903,207N; 0.00/903,207N) ********** SENATE CONCURS. REQUEST ENABLES INDIVIDUALS WITH DISABILITIES IN THE VOCATIONAL REHABILITATION PROGRAM TO OBTAIN GAINFUL EMPLOYMENT. FEDERAL FUNDS SUPPORT THE PROGRAM'S BASIC GRANT.	0.00	903,207	N	0.00	903,207	N

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		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE TO INVESTIGATE IMPACT OF ADULT LITERACY FOR VOCATIONAL REHABILITATION (HMS802/GA). (0.00/401,198N; 0.00/401,198N) ********** SENATE CONCURS. HAWAII WAS ONE OF SEVEN STATES TO RECEIVE A FIVE-YEAR FEDERAL GRANT. FEDERAL FUNDS ARE NEEDED FOR THE NEW LITERACY PROJECT TO INVESTIGATE THE IMPACT OF ADULT LITERACY TRAINING ON EMPLOYMENT AND EARNINGS OF INDIVIDUALS WITH DISABILITIES WHO RECEIVE VOCATIONAL REHABILITATION SERVICES.	0.00	401,198	N	0.00	401,198	N
62-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM VOCATIONAL REHABILITATION (HMS802/GA) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH). (0.00/-600W; 0.00/-600W) ********** SENATE CONCURS. REQUEST CORRECTS COLLECTIVE BARGAINING ERROR. SEE HMS225 SEQ. 61-001.	0.00	(600)	W	0.00	(600)	W
	TOTAL BUDGET CHANGES	0.00	75,695	A	0.00	75,695	A
		0.00	1,633,912	N	0.00	1,633,912	N
		0.00	(600)	W	0.00	(600)	W
	BUDGET TOTALS	26.36	3,895,309	A	26.36	3,895,309	A
		92.64	12,379,474	N	92.64	12,379,474	N
		0.00	1,329,600	W	0.00	1,329,600	W

Program ID: LBR901 DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020501000000
Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.88	691,653	A	8.88	691,653	A
		24.12	2,241,769	N	24.12	2,241,769	N
	BASE APPROPRIATIONS	33.00	2,933,422		33.00	2,933,422	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	46,461	A	0.00	46,461	A
		0.00	101,138	N	0.00	101,138	N
	**********						
4-154	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT RESTORATION OF POSITIONS FOR DATA GATHERING, RESEARCH, AND ANALYSIS (LBR901/GA).	4.00	133,788	N	4.00	133,788	N
	********** RESTORE FEDERALLY FUNDED POSITIONS AUTHORIZED UNDER ACT 154, SLH 2004. BREAKOUT AS FOLLOWS: (1) STATISTICAL CLERK I (#00196) ($24,684) (1) CLERK TYPIST II (#008329) ($21,096) (1) RESEARCH STATISTICIAN IV (#23181) ($53,376) (1) RESEARCH STATISTICIAN III (#25676) ($34,632)						
	TOTAL BUDGET CHANGES	0.00	46,461	A	0.00	46,461	A
		4.00	234,926	N	4.00	234,926	N
	BUDGET TOTALS	8.88	738,114	A	8.88	738,114	A
		28.12	2,476,695	N	28.12	2,476,695	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		28.46	1,440,145	A	28.46	1,440,145	A
		32.78	2,697,402	N	32.78	2,697,402	N
	BASE APPROPRIATIONS	61.24	4,137,547		61.24	4,137,547	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	55,727	A	0.00	55,727	A
		0.00	100,074	N	0.00	100,074	N
	**********						
4-154	EXEC BUDGET PREP: ADD (2.7) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT RESTORATION OF POSITIONS FOR GENERAL ADMINISTRATION (LBR902/AA).	2.70	170,010	N	2.70	170,010	N
	********** RESTORE FEDERALLY FUNDED POSITIONS AUTHORIZED UNDER ACT 154, SLH 2004. BREAKOUT AS FOLLOWS: (.54) DPSA IV (#90901) ($20,231) (.54) DPSA V (#92002) ($22,777) (.54) DPSA V (#92003) ($22,777) (.54) DPSA V (#92004) ($22,777) (.54) CLERK TYPIST III (#113230) ($11,392) (.50) TEMPORARY CLERK III (#22693) ($10,548) (.50) TEMPORARY CLERK TYPIST II (#31914) ($10,548) (.50) TEMPORARY ACCOUNTANT III (#99901) ($17,316) (.50) TEMPORARY ACCOUNT CLERK II (#99902) ($10,548) (1.00) TEMPORARY CLERK TYPIST III (#99903) ($21,096)						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS FOR GENERAL ADMINISTRATION (LBR902/AA). ********** BREAKOUT AS FOLLOWS: (-1) ACCOUNT CLERK III (#22522) (-$23,700)	(1.00)	(23,700)	A	(1.00)	(23,700)	A
	TOTAL BUDGET CHANGES	(1.00)	32,027	A	(1.00)	32,027	A
		2.70	270,084	N	2.70	270,084	N
	BUDGET TOTALS	27.46	1,472,172	A	27.46	1,472,172	A
		35.48	2,967,486	N	35.48	2,967,486	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	4,646,565	A	4.00	4,646,565	A
		1.00	5,756,486	N	1.00	5,756,486	N
	BASE APPROPRIATIONS	5.00	10,403,051		5.00	10,403,051	
- 1							
	********** OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	18,336	A	0.00	18,336	A
		0.00	21,857	N	0.00	21,857	N
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COST FOR GRANTS-IN-AID.		(325,000)	A		(325,000)	A
	********** BREAKOUT AS FOLLOWS: HAWAII HUMAN DEVELOPMENT CORPORATION (-$125,000) ORI ANUENUE HALE, INC. (-$200,000)						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
4-154	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT RESTORATION OF POSITION FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ********** RESTORE FEDERALLY FUNDED POSITION AUTHORIZED UNDER ACT 154, SLH 2004. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST (#100952) ($53,376)	1.00	53,376	N	1.00	53,376	N
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR PURCHASE OF SERVICES FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (0.00/-846,919A; 0.00/-846,919A) ********** SENATE CONCURS. REQUEST REPRESENTS A REDUCTION FOR PURCHASE OF SERVICES.	0.00	(846,919)	A	0.00	(846,919)	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU COMMUNITY ACTION PROGRAM, INC. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	25,000	A	0.00		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ORI ANUENUE HALE, INC. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	200,000	A	0.00	200,000	A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC GATEWAY CENTER. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00	50,000	A
2003-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FILIPINO CENTENNIAL CELEBRATION COMMISSION. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00		A
	TOTAL BUDGET CHANGES	0.00	(828,583)	A	0.00	(903,583)	A
		1.00	75,233	N	1.00	75,233	N
	BUDGET TOTALS	4.00	3,817,982	A	4.00	3,742,982	A
		2.00	5,831,719	N	2.00	5,831,719	N

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	********** OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING TO THE BOARD AS PROVIDED BY THE WORKERS' COMPENSATION LAW AND OTHER LABOR LAWS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	24,940	A	0.00	24,940	A
	TOTAL BUDGET CHANGES	0.00	24,940	A	0.00	24,940	A
	BUDGET TOTALS	12.00	700,256	A	12.00	700,256	A

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		606.00	89,874,024	B	606.00	89,874,024	B
		0.00	2,600,000	N	0.00	2,600,000	N
	BASE APPROPRIATIONS	606.00	92,474,024		606.00	92,474,024	
- 1							
	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,721,306	B	0.00	1,721,306	B
	**********						
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES AND MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).	0.00	(2,303,806)	B	0.00		B
	**********						
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).	0.00	(600,000)	N	0.00	(1,125,000)	N
	**********						

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). **********	0.00	600,000	N	0.00	1,125,000	N
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). **********	0.00	(140,870)	B	0.00		B
13-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). **********	0.00		B	0.00	(133,620)	B
14-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). **********	0.00	1,000,000	B	0.00	2,532,000	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO LIHUE AIRPORT (TRN161). **********	0.00		N	0.00	(175,000)	N

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195). ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	(2.00)	(104,899)	B	(2.00)	(104,899)	B
42-001	EXEC BUDGET PREP: ADD (0.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102). ********** SENATE CONCURS. REQUEST WILL ADJUST THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.50	15,507	B	0.50	15,507	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/1,359,969B; 0.00/1,359,969B) **********	0.00	1,359,969	B	0.00	1,359,969	B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (0.00/-2,890,560B; 0.00/-907,026B) **********	0.00	(2,890,560)	B	0.00	(907,026)	B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (0.00/800,000N; 0.00/0N) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	800,000	N	0.00		N
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (0.00/600,000N; 0.00/0N) ********** SENATE CONCURS. REQUEST FUNDS AIRPORT RESCUE AND FIRE FIGHTING 1500 GALLON TRUCK.	0.00	600,000	N	0.00		N
	TOTAL BUDGET CHANGES	(1.50)	(1,343,353)	B	(1.50)	4,483,237	B
		0.00	1,400,000	N	0.00	(175,000)	N
	BUDGET TOTALS	604.50	88,530,671	B	604.50	94,357,261	B
		0.00	4,000,000	N	0.00	2,425,000	N

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	116,706	B	0.00	116,706	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES AND EQUIPMENT FOR GENERAL AVIATION (TRN104). **********	0.00	(261,411)	B	0.00		B
11-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO EQUIPMENT FOR GENERAL AVIATION (TRN104). **********	0.00	35,415	B	0.00		B

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FOR GENERAL AVIATION (TRN104). **********	0.00		B	0.00	35,000	B
12-002	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR GENERAL AVIATION (TRN104). **********	0.00		B	0.00	(35,000)	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104). **********	0.00	218,692	B	0.00	17,907	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104). **********	0.00	90,000	B	0.00		B
42-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104). **********	0.00		B	0.00	927,000	B

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/93,851B; 0.00/93,851B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	93,851	B	0.00	93,851	B
	TOTAL BUDGET CHANGES	0.00	293,253	B	0.00	1,155,464	B
	BUDGET TOTALS	30.00	5,369,185	B	30.00	6,231,396	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	249,655	B	0.00	249,655	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES, EQUIPMENT, AND MOTOR VEHICLES FOR HILO INTERNATIONAL AIRPORT (TRN111). **********	0.00	(718,946)	B	0.00		B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES AND MOTOR VEHICLES FOR HILO INTERNATIONAL AIRPORT (TRN111). **********	0.00		B	0.00	(203,119)	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR HILO INTERNATIONAL AIRPORT (TRN111). ********** 13-001 EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO EQUIPMENT FOR HILO INTERNATIONAL AIRPORT (TRN111).	0.00		B	0.00	(13,446)	B
14-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR HILO INTERNATIONAL AIRPORT (TRN111). **********	0.00	142,500	B	0.00	132,000	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/84,565B; 0.00/84,565B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	84,565	B	0.00	84,565	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR HILO INTERNATIONAL AIRPORT (TRN111). (0.00/-2,812,475B; 0.00/-4,506,481B) ********** SENATE CONCURS. REQUEST WILL ADJUST THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.00	(2,812,475)	B	0.00	(4,506,481)	B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HILO INTERNATIONAL AIRPORT (TRN111). (0.00/2,000,000N; 0.00/0N) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	2,000,000	N	0.00		N
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HILO INTERNATIONAL AIRPORT (TRN111). (0.00/0N; 0.00/760,000N) ********** SENATE CONCURS. REQUEST FUNDS AIRPORT RESCUE AND FIRE FIGHTING 1500 GALLON TRUCK.	0.00		N	0.00	760,000	N
	TOTAL BUDGET CHANGES						
		0.00	(2,562,820)	B	0.00	(4,256,826)	B
		0.00	2,000,000	N	0.00	760,000	N
	BUDGET TOTALS						
		79.00	12,030,898	B	79.00	10,336,892	B
		0.00	2,000,000	N	0.00	760,000	N

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KEAHOLE AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	271,432	B	0.00	271,432	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). **********	0.00	(86,460)	B	0.00		B
11-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). **********	0.00	38,872	B	0.00		B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
12-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN AND MOTOR VEHICLES TO OTHER CURRENT EXPENSES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). ********** **********	0.00	B	0.00	78,082	B
13-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). ********** **********	0.00	B	0.00	(58,670)	B
14-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). ********** **********	0.00	B	0.00	(67,000)	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT FROM KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114) TO LIHUE AIRPORT (TRN161). ********** **********	0.00	N	0.00	(693,000)	N

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114) TO AIRPORTS ADMINISTRATION (TRN195). ********** ********** **********	(1.00)	(52,450)	B	(1.00)	(52,450)	B
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). ********** ********** **********	0.00	34,128	B	0.00		B
43-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). ********** ********** **********	0.00	1,811,493	B	0.00	1,025,918	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/47,588B; 0.00/47,588B) ********** ********** ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	47,588	B	0.00	47,588	B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (0.00/67,000N; 0.00/0N) ********** SENATE CONCURS. REQUEST FUNDS AIRPORT RESCUE AND FIRE FIGHTING 1500 GALLON TRUCK.	0.00	67,000	N	0.00		N
	TOTAL BUDGET CHANGES						
		(1.00)	2,064,603	B	(1.00)	1,244,900	B
		0.00	67,000	N	0.00	(693,000)	N
	BUDGET TOTALS						
		83.00	12,261,180	B	83.00	11,441,477	B
		0.00	760,000	N	0.00		N

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	5,324	B	0.00	5,324	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116). **********	0.00	250,000	B	0.00	100,000	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116). **********	0.00	46,000	B	0.00		B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES (MAINTENANCE TRUCK) TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116). ********** SENATE CONCURS.	0.00	35,000	B	0.00		B
43-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES (MAINTENANCE TRUCK & AIRPORT RESCUE AND FIRE FIGHTING VEHICLE) TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116). ********** SENATE CONCURS.	0.00		B	0.00	46,326	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/3,044B; 0.00/3,044B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	3,044	B	0.00	3,044	B
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR WAIMEA-KOHALA AIRPORT (TRN116). (0.00/0N; 0.00/215,704N) ********** SENATE CONCURS. REQUEST FUNDS AIRPORT RESCUE AND FIRE FIGHTING 300 GALLON TRUCK.	0.00		N	0.00	215,704	N

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES						
		0.00	339,368	B	0.00	154,694	B
					0.00	215,704	N
	BUDGET TOTALS						
		2.00	611,346	B	2.00	426,672	B
					0.00	215,704	N

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1							
	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO UPOLU AIRPORT (TRN118). **********	0.00	316,611	B	0.00	121,611	B
	TOTAL BUDGET CHANGES	0.00	316,611	B	0.00	121,611	B
	BUDGET TOTALS	0.00	345,000	B	0.00	150,000	B

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	452,568	B	0.00	452,568	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES, EQUIPMENT AND MOTOR VEHICLES FOR KAHULUI AIRPORT (TRN131). **********	0.00	(1,420,606)	B	0.00	(339,441)	B
11-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO EQUIPMENT FOR KAHULUI AIRPORT (TRN131). **********	0.00	382,394	B	0.00	102,229	B

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR KAHULUI AIRPORT (TRN131). ********** SENATE CONCURS.	0.00	936,300	B	0.00	135,300	B
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM MOTOR VEHICLES FOR KAHULUI AIRPORT (TRN131) TO AIRPORTS ADMINISTRATION (TRN195). ********** SENATE CONCURS.	(1.00)	(52,450)	B	(1.00)	(52,450)	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/101,912B; 0.00/101,912B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	101,912	B	0.00	101,912	B
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR KAHULUI AIRPORT (TRN131). (0.00/600,000N; 0.00/0N) ********** SENATE CONCURS. REQUEST FUNDS AIRPORT RESCUE AND FIRE FIGHTING 1500 GALLON TRUCK.	0.00	600,000	N	0.00		N

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR KAHULUI AIRPORT (TRN131). (0.00/-3,760,124B; 0.00/-5,902,400B) ********** SENATE CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.00	(3,760,124)	B	0.00	(5,902,400)	B
	TOTAL BUDGET CHANGES	(1.00)	(3,360,006)	B	(1.00)	(5,502,282)	B
		0.00	600,000	N			
	BUDGET TOTALS	153.00	19,700,357	B	153.00	17,558,081	B
		0.00	600,000	N			

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	2,658	B	0.00	2,658	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO HANA AIRPORT (TRN133). **********	0.00	40,000	B	0.00	180,000	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO HANA AIRPORT (TRN133). **********	0.00	3,806	B	0.00		B
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO HANA AIRPORT (TRN133). **********	0.00		B	0.00	11,326	B

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/2,009B; 0.00/2,009B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	2,009	B	0.00	2,009	B
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HANA AIRPORT (TRN133). (0.00/0N; 0.00/215,704N) ********** SENATE CONCURS. REQUEST FUNDS AIRPORT RESCUE AND FIRE FIGHTING 300 GALLON TRUCK.	0.00		N	0.00	215,704	N
	TOTAL BUDGET CHANGES	0.00	48,473	B	0.00	195,993	B
					0.00	215,704	N
	BUDGET TOTALS	1.00	141,069	B	1.00	288,589	B
					0.00	215,704	N

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	19,327	B	0.00	19,327	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES AND MOTOR VEHICLES FOR KAPALUA AIRPORT (TRN135). **********	0.00		B	0.00	(61,835)	B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR KAPALUA AIRPORT (TRN135). **********	0.00		B	0.00	(55)	B
12-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR KAPALUA AIRPORT (TRN135). **********	0.00		B	0.00	50,425	B

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KAPALUA AIRPORT (TRN135). ********** ********** **********	0.00	392,165	B	0.00		B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KAPALUA AIRPORT (TRN135). ********** ********** **********	0.00	27,945	B	0.00		B
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KAPALUA AIRPORT (TRN135). ********** ********** **********	0.00		B	0.00	176,632	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/11,465B; 0.00/11,465B) ********** ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	11,465	B	0.00	11,465	B
	TOTAL BUDGET CHANGES	0.00	450,902	B	0.00	195,959	B
	BUDGET TOTALS	6.00	1,326,920	B	6.00	1,071,977	B

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	47,327	B	0.00	47,327	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES AND EQUIPMENT FOR MOLOKAI AIRPORT (TRN141). **********	0.00	(135,220)	B	0.00		B
11-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO EQUIPMENT FOR MOLOKAI AIRPORT (TRN141). **********	0.00	121,980	B	0.00	79,605	B

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES, EQUIPMENT AND MOTOR VEHICLES FOR MOLOKAI AIRPORT (TRN141). ********** 13-001 EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR MOLOKAI AIRPORT (TRN141). ********** 40-001 EXEC BUDGET PREP: REDUCE (0.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102). ********** 60-001 EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/13,240B; 0.00/13,240B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00		B	0.00	(142,845)	B
13-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR MOLOKAI AIRPORT (TRN141). ********** 40-001 EXEC BUDGET PREP: REDUCE (0.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102). ********** 60-001 EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/13,240B; 0.00/13,240B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00		B	0.00	50,000	B
40-001	EXEC BUDGET PREP: REDUCE (0.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102). ********** 60-001 EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/13,240B; 0.00/13,240B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	(.50)	(15,507)	B	(.50)	(15,507)	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/13,240B; 0.00/13,240B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	13,240	B	0.00	13,240	B

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR MOLOKAI AIRPORT (TRN141). (0.00/-1,436,372B; 0.00/-1,255,131B) ********** SENATE CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.00	(1,436,372)	B	0.00	(1,255,131)	B
	TOTAL BUDGET CHANGES	(.50)	(1,404,552)	B	(.50)	(1,223,311)	B
	BUDGET TOTALS	13.50	1,236,390	B	13.50	1,417,631	B

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT KALAUPAPA AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	2,665	B	0.00	2,665	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KALAUPAPA AIRPORT (TRN143). **********	0.00	175,000	B	0.00	100,000	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO KALAUPAPA AIRPORT (TRN143). **********	0.00		B	0.00	11,326	B

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/771B; 0.00/771B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	771	B	0.00	771	B
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR KALAUPAPA AIRPORT (TRN143). (0.00/0N; 0.00/215,704N) ********** SENATE CONCURS. REQUEST FUNDS AIRPORT RESCUE AND FIRE FIGHTING 300 GALLON TRUCK.	0.00		N	0.00	215,704	N
	TOTAL BUDGET CHANGES	0.00	178,436	B	0.00	114,762	B
					0.00	215,704	N
	BUDGET TOTALS	1.00	229,163	B	1.00	165,489	B
					0.00	215,704	N

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	33,330	B	0.00	33,330	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR LANAI AIRPORT (TRN151). **********	0.00	(3,600)	B	0.00	(14,830)	B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR LANAI AIRPORT (TRN151). **********	0.00	(11,230)	B	0.00		B

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/14,830B; 0.00/14,830B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	14,830	B	0.00	14,830	B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR LANAI AIRPORT (TRN151). (0.00/-214,341B; 0.00/-508,561B) ********** SENATE CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.00	(214,341)	B	0.00	(508,561)	B
62-001	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR LANAI AIRPORT (TRN151). (0.00/0B; 0.00/-42,770B) ********** SENATE CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.00		B	0.00	(42,770)	B

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR LANAI AIRPORT (TRN151). (0.00/-108,770B; 0.00/-125,000B) ********** SENATE CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.00	(108,770)	B	0.00	(125,000)	B
	TOTAL BUDGET CHANGES	0.00	(289,781)	B	0.00	(643,001)	B
	BUDGET TOTALS	10.00	1,408,921	B	10.00	1,055,701	B

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	313,176	B	0.00	313,176	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR LIHUE AIRPORT (TRN161). **********	0.00	(484,599)	B	0.00		B
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM LIHUE AIRPORT (TRN161) TO AIRPORTS ADMINISTRATION (TRN195). **********	(1.00)	(52,450)	B	(1.00)	(52,450)	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161). **********	0.00	275,421	B	0.00	44,670	B

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161). ********** ********** **********	0.00	182,300	B	0.00	164,000	B
43-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161). ********** ********** **********	0.00		B	0.00	3,320,400	B
44-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) AND KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114) TO LIHUE AIRPORT (TRN161). ********** ********** **********	0.00		N	0.00	868,000	N
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/260,872B; 0.00/260,872B) ********** ********** ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	260,872	B	0.00	260,872	B

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR LIHUE AIRPORT (TRN161). (0.00/2,000,000N; 0.00/632,000N) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	2,000,000	N	0.00	632,000	N
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR LIHUE AIRPORT (TRN161). (0.00/0N; 0.00/760,000N) ********** SENATE CONCURS. REQUEST FUNDS AIRPORT RESCUE AND FIRE FIGHTING 1500 GALLON TRUCK.	0.00		N	0.00	760,000	N
	TOTAL BUDGET CHANGES						
		(1.00)	494,720	B	(1.00)	4,050,668	B
		0.00	2,000,000	N	0.00	2,260,000	N
	BUDGET TOTALS						
		102.00	13,292,958	B	102.00	16,848,906	B
		0.00	2,000,000	N	0.00	2,260,000	N

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1							
	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT PORT ALLEN AIRPORT.						
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORTS ADMINISTRATION (TRN195) TO PORT ALLEN AIRPORT (TRN163). **********	0.00		B	0.00	25,000	B
	TOTAL BUDGET CHANGES				0.00	25,000	B
	BUDGET TOTALS	0.00	1,860	B	0.00	26,860	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	310,739	B	0.00	310,739	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR AIRPORTS ADMINISTRATION (TRN195). **********	0.00	(64,033)	B	0.00	(90,513)	B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR AIRPORTS ADMINISTRATION (TRN195). **********	0.00	(180,783)	B	0.00	(154,303)	B
40-001	EXEC BUDGET PREP: ADD (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM VARIOUS AIRPORTS TO AIRPORTS ADMINISTRATION (TRN195). **********	5.00	262,249	B	5.00	262,249	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO VARIOUS AIRPORTS. ********** SENATE CONCURS.	0.00	(3,937,343)	B	0.00	(9,946,058)	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/244,816B; 0.00/244,816B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	244,816	B	0.00	244,816	B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR AIRPORTS ADMINISTRATION (TRN195). (0.00/-5,672,438B; 0.00/-289,834B) ********** SENATE CONCURS. REQUEST ADJUSTS THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.00	(5,672,438)	B	0.00	(289,834)	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR AIRPORTS ADMINISTRATION (TRN195). (0.00/-55,000,000B; 0.00/-55,000,000B) ********** SENATE CONCURS. REQUEST ADJUSTS THE DEBT SERVICE AND CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.00	(55,000,000)	B	0.00	(55,000,000)	B
63-001	EXEC REQUEST: ADD (22) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM CAPITAL IMPROVEMENT PROJECTS TO OPERATING AND MAINTENANCE FOR AIRPORTS ADMINISTRATION (TRN195). (22.00/2,151,500B; 22.00/2,151,500B) ********** SENATE DOES NOT CONCUR. POSITIONS AND FUNDS WILL CONTINUE TO BE PROJECT FUNDED.	0.00		B	0.00		B
	TOTAL BUDGET CHANGES	5.00	(64,036,793)	B	5.00	(64,662,904)	B
	BUDGET TOTALS	111.00	99,719,051	B	111.00	99,092,940	B

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	279,584	B	0.00	279,584	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KEWALO BASIN (TRN305) TO HONOLULU HARBOR (TRN301). **********	0.00	17,000	B	0.00	17,000	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301). **********	0.00	20,000	B	0.00	20,000	B

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/302,263B; 0.00/302,263B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	302,263	B	0.00	302,263	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HONOLULU HARBOR (TRN301). (0.00/1,940,000B; 0.00/1,600,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	1,940,000	B	0.00	1,600,000	B
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS. ********** TRN301 SEQ. 61-001, SPECIAL MAINTENANCE ($1,940,000/$1,600,000).	0.00	(19,400)	B	0.00	(16,000)	B
	TOTAL BUDGET CHANGES	0.00	2,539,447	B	0.00	2,202,847	B
	BUDGET TOTALS	120.00	21,510,213	B	120.00	21,173,613	B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	29,840	B	0.00	29,840	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313) TO KALAELOA BARBERS POINT HARBOR (TRN303). **********	0.00	101,000	B	0.00	101,000	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/7,053B; 0.00/7,053B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	7,053	B	0.00	7,053	B
	TOTAL BUDGET CHANGES	0.00	137,893	B	0.00	137,893	B
	BUDGET TOTALS	3.00	797,184	B	3.00	797,184	B

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	29,322	B	0.00	29,322	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KEWALO BASIN (TRN305) TO HONOLULU HARBOR (TRN301). **********	0.00	(17,000)	B	0.00	(17,000)	B
	TOTAL BUDGET CHANGES	0.00	12,322	B	0.00	12,322	B
	BUDGET TOTALS	2.00	1,271,877	B	2.00	1,271,877	B

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	65,567	B	0.00	65,567	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313) TO HILO HARBOR (TRN311). **********	0.00	4,000	B	0.00	4,000	B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361). **********	0.00	(1,000)	B	0.00	(1,000)	B

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/40,936B; 0.00/40,936B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	40,936	B	0.00	40,936	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HILO HARBOR (TRN311). (0.00/20,000B; 0.00/20,000B) ********** SENATE CONCURS. REQUEST FUNDS COMPUTER REPAIR AND MAINTENANCE.	0.00	20,000	B	0.00	20,000	B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HILO HARBOR (TRN311). (0.00/40,000B; 0.00/50,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL WATER.	0.00	40,000	B	0.00	50,000	B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HILO HARBOR (TRN311). (0.00/60,000B; 0.00/80,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	60,000	B	0.00	80,000	B

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS. ********** BREAKOUT AS FOLLOWS: TRN311 SEQ. 61-001, COMPUTER REPAIR AND MAINTENANCE ($20,000/$20,000) TRN311 SEQ. 63-001, SPECIAL MAINTENANCE ($60,000/$80,000)	0.00	(800)	B	0.00	(1,000)	B
	TOTAL BUDGET CHANGES	0.00	228,703	B	0.00	258,503	B
	BUDGET TOTALS	15.00	2,196,316	B	15.00	2,226,116	B

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	14,661	B	0.00	14,661	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301). **********	0.00	(20,000)	B	0.00	(20,000)	B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KAWAIHAE HARBOR (TRN313) TO KALAELOA BARBERS POINT HARBOR (TRN303). **********	0.00	(101,000)	B	0.00	(101,000)	B
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KAWAIHAE HARBOR (TRN313) TO HILO HARBOR (TRN311). **********	0.00	(4,000)	B	0.00	(4,000)	B

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KAWAIHAE HARBOR (TRN313) TO KAHULUI HARBOR (TRN331). **********	0.00	(72,000)	B	0.00	(72,000)	B
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KAWAIHAE HARBOR (TRN313) TO KAUNAKAKAI HARBOR (TRN341). **********	0.00	(5,000)	B	0.00	(5,000)	B
45-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KAWAIHAE HARBOR (TRN313) TO PORT ALLEN HARBOR (TRN363). **********	0.00	(144,000)	B	0.00	(144,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAWAIHAE HARBOR (TRN313). (0.00/730,000B; 0.00/500,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	730,000	B	0.00	500,000	B

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS. ********** TRN313 SEQ. 60-001, SPECIAL MAINTENANCE ($730,000/$500,000).	0.00	(7,300)	B	0.00	(5,000)	B
	TOTAL BUDGET CHANGES	0.00	391,361	B	0.00	163,661	B
	BUDGET TOTALS	1.00	939,783	B	1.00	712,083	B

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	66,085	B	0.00	66,085	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313) TO KAHULUI HARBOR (TRN331). **********	0.00	72,000	B	0.00	72,000	B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM KAHULUI HARBOR (TRN331) TO NAWILIWILI HARBOR (TRN361). **********	0.00	(7,000)	B	0.00	(7,000)	B

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/18,495B; 0.00/18,495B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	18,495	B	0.00	18,495	B
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAHULUI HARBOR (TRN331). (2.00/70,796B; 2.00/70,796B) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE.	2.00	47,197	B	2.00	70,796	B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAHULUI HARBOR (TRN331). (0.00/20,000B; 0.00/20,000B) ********** SENATE CONCURS. REQUEST FUNDS COMPUTER REPAIR AND MAINTENANCE.	0.00	20,000	B	0.00	20,000	B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAHULUI HARBOR (TRN331). (0.00/40,000B; 0.00/80,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL ELECTRICITY.	0.00	40,000	B	0.00	80,000	B

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAHULUI HARBOR (TRN331). (0.00/40,000B; 0.00/80,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL WATER.	0.00	40,000	B	0.00	80,000	B
65-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAHULUI HARBOR (TRN331). (0.00/30,000B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS HEAVY DUTY PICKUP TRUCK WITH LIFT AND REPLACES 18 YEAR OLD TRUCK.	0.00	30,000	B	0.00		B
66-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAHULUI HARBOR (TRN331). (0.00/25,700B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS HEAVY DUTY PICKUP TRUCK WITH LIFT AND REPLACES 14 YEAR OLD TRUCK.	0.00	25,700	B	0.00		B
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS. ********** TRN331 SEQ. 62-001, COMPUTER REPAIR AND MAINTENANCE ($20,000/$20,000).	0.00	(200)	B	0.00	(200)	B

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.00	352,277	B	2.00	400,176	B
	BUDGET TOTALS	18.00	2,667,927	B	18.00	2,715,826	B

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	14,661	B	0.00	14,661	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313) TO KAUNAKAKAI HARBOR (TRN341). **********	0.00	5,000	B	0.00	5,000	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/2,189B; 0.00/2,189B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	2,189	B	0.00	2,189	B

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAUNAKAKAI HARBOR (TRN341). (0.00/0B; 0.00/19,300B) ********** SENATE CONCURS. REQUEST FUNDS LIGHT PICKUP TRUCK WITH KING CAB AND REPLACES 14 YEAR OLD TRUCK.	0.00		B	0.00	19,300	B
	TOTAL BUDGET CHANGES	0.00	21,850	B	0.00	41,150	B
	BUDGET TOTALS	1.00	483,910	B	1.00	503,210	B

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	63,496	B	0.00	63,496	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313) TO NAWILIWILI HARBOR (TRN361). **********	0.00	20,000	B	0.00	20,000	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361). **********	0.00	1,000	B	0.00	1,000	B
42-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAHULUI HARBOR (TRN331) TO NAWILIWILI HARBOR (TRN361). **********	0.00	7,000	B	0.00	7,000	B

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/27,653B; 0.00/27,653B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	27,653	B	0.00	27,653	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR NAWILIWILI HARBOR (TRN361). (0.00/20,000B; 0.00/20,000B) ********** SENATE CONCURS. REQUEST FUNDS COMPUTER REPAIR AND MAINTENANCE.	0.00	20,000	B	0.00	20,000	B
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR NAWILIWILI HARBOR (TRN361). (0.00/23,300B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS SMALL PICKUP TRUCK - MARINE CARGO SPECIALIST TO REPLACE 1994 VEHICLE.	0.00	23,300	B	0.00		B

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR NAWILIWILI HARBOR (TRN361). (0.00/0B; 0.00/32,900B) ********** SENATE CONCURS. REQUEST FUNDS SPORTS UTILITY TRUCK - HARBOR DISTRICT TO REPLACE 1995 CHEVY BLAZER.	0.00		B	0.00	32,900	B
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS. ********** TRN361 SEQ. 61-001, COMPUTER REPAIR AND MAINTENANCE ($20,000/$20,000).	0.00	(200)	B	0.00	(200)	B
	TOTAL BUDGET CHANGES	0.00	162,249	B	0.00	171,849	B
	BUDGET TOTALS	15.00	2,210,047	B	15.00	2,219,647	B

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	14,661	B	0.00	14,661	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313) TO PORT ALLEN HARBOR (TRN363). **********	0.00	144,000	B	0.00	144,000	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAUMALAPAU HARBOR (TRN351) TO PORT ALLEN HARBOR (TRN363). **********	0.00	29,000	B	0.00	29,000	B

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/3,161B; 0.00/3,161B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	3,161	B	0.00	3,161	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR PORT ALLEN HARBOR (TRN363). (0.00/3,000B; 0.00/3,000B) ********** SENATE CONCURS. REQUEST FUNDS JANITORIAL AND OFFICE SUPPLIES.	0.00	3,000	B	0.00	3,000	B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR PORT ALLEN HARBOR (TRN363). (0.00/10,000B; 0.00/10,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL WATER.	0.00	10,000	B	0.00	10,000	B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR PORT ALLEN HARBOR (TRN363). (0.00/403,363B; 0.00/443,699B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SECURITY.	0.00	403,363	B	0.00	443,699	B

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS. ********** BREAKOUT AS FOLLOWS: TRN363 SEQ. 61-001, JANITORIAL AND OFFICE SUPPLIES ($3,000/$3,000) TRN363 SEQ. 63-001, ADDITIONAL SECURITY ($403,363/$443,669)	0.00	(4,064)	B	0.00	(4,467)	B
	TOTAL BUDGET CHANGES	0.00	603,121	B	0.00	643,054	B
	BUDGET TOTALS	1.00	896,957	B	1.00	936,890	B

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1							
	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.						
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KAUMALAPAU HARBOR (TRN351) TO NAWILIWILI HARBOR (TRN361). **********	0.00	(20,000)	B	0.00	(20,000)	B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KAUMALAPAU HARBOR (TRN351) TO PORT ALLEN HARBOR (TRN363). **********	0.00	(29,000)	B	0.00	(29,000)	B
	TOTAL BUDGET CHANGES	0.00	(49,000)	B	0.00	(49,000)	B
	BUDGET TOTALS	0.00	208,000	B	0.00	208,000	B

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	195,842	B	0.00	195,842	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/215,172B; 0.00/215,172B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	215,172	B	0.00	215,172	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/2,046,007B; 0.00/2,085,969B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL DEBT SERVICE.	0.00	2,046,007	B	0.00	2,085,969	B

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/121,000B; 0.00/293,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL FUND ASSESSMENT.	0.00	121,000	B	0.00	293,000	B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/153,000B; 0.00/348,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL OFFICE OF HAWAIIAN AFFAIRS PAYMENT.	0.00	153,000	B	0.00	348,000	B
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/225,000B; 0.00/225,000B) ********** SENATE CONCURS. REQUEST FUNDS WHARFAGE AUDIT.	0.00	225,000	B	0.00	225,000	B

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/25,000B; 0.00/25,000B) ********** SENATE CONCURS. REQUEST FUNDS APPRAISALS ON NEW LEASES.	0.00	25,000	B	0.00	25,000	B
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/90,000B; 0.00/25,000B) ********** SENATE CONCURS. REQUEST FUNDS APPRAISALS FOR LEASE RENTALS RE-OPENING.	0.00	90,000	B	0.00	25,000	B
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/200,000B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS STUDY ON LEASING STRUCTURES.	0.00	200,000	B	0.00		B

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/220,000B; 0.00/220,000B) ********** SENATE CONCURS. REQUEST FUNDS TECHNICAL SUPPORT AND COMPUTER REPAIR AND MAINTENANCE.	0.00	220,000	B	0.00	220,000	B
69-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/25,700B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS HEAVY DUTY TRUCK TO REPLACE 1992 FORD TAURUS.	0.00	25,700	B	0.00		B
70-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HARBORS ADMINISTRATION (TRN395). (0.00/2,000,000B; 0.00/2,000,000B) ********** SENATE CONCURS. REQUEST FUNDS LUMP SUM SECURITY.	0.00	2,000,000	B	0.00	2,000,000	B

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
71-001	EXEC REQUEST: ADD (12) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM CAPITAL IMPROVEMENT PROJECTS TO OPERATING AND MAINTENANCE FOR HARBORS ADMINISTRATION (TRN395). (12.00/987,445B; 12.00/987,445B) ********** SENATE DOES NOT CONCUR. POSITIONS AND FUNDS WILL CONTINUE TO BE PROJECT FUNDED.	0.00		B	0.00		B
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS. ********** BREAKOUT AS FOLLOWS: TRN395 SEQ. 65-001, APPRAISALS FOR NEW LEASES ($25,00/$25,000) TRN395 SEQ. 66-001, APPRAISALS FOR LEASE RENTALS RE-OPENING ($90,000/$25,000) TRN395 SEQ. 68-001, TECHNICAL SUPPORT AND COMPUTER REPAIRS & MAINTENANCE ($220,000/$220,000) TRN395 SEQ. 70-001, LUMP SUM SECURITY ($2,000,000/$2,000,000)	0.00	(23,350)	B	0.00	(22,700)	B
	TOTAL BUDGET CHANGES	0.00	5,493,371	B	0.00	5,610,283	B
	BUDGET TOTALS	58.00	45,424,738	B	58.00	45,541,650	B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	687,859	B	0.00	687,859	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501). **********	0.00	(115,596)	B	0.00	(213,870)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501). **********	0.00	115,596	B	0.00	213,870	B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501). **********	0.00	(74,516)	B	0.00		B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501). **********	0.00	74,516	B	0.00		B
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501). **********	0.00		B	0.00	(146,320)	B
12-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501). **********	0.00		B	0.00	146,320	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). **********	0.00	100,000	N	0.00	100,000	N
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM OAHU HIGHWAYS (TRN501) TO KAUAI HIGHWAYS (TRN561). **********	0.00	(8,336)	B	0.00		B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/260,540B; 0.00/260,540B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	260,540	B	0.00	260,540	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR OAHU HIGHWAYS (TRN501). (0.00/14,505,000B; 0.00/6,931,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	14,505,000	B	0.00	6,931,000	B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR OAHU HIGHWAYS (TRN501). (0.00/675,000B; 0.00/675,000B) ********** SENATE CONCURS. REQUEST FUNDS ZIPPER LANE EXTENSION AND NIMITZ CONTRA-FLOW CONTRACTUAL SERVICES.	0.00	675,000	B	0.00	675,000	B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR OAHU HIGHWAYS (TRN501). (0.00/1,000,000B; 0.00/1,000,000B) ********** SENATE CONCURS. REQUEST FUNDS LANDSCAPE MAINTENANCE CONTRACT.	0.00	1,000,000	B	0.00	1,000,000	B
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR OAHU HIGHWAYS (TRN501). (0.00/1,000,000B; 0.00/1,000,000B) ********** SENATE CONCURS. REQUEST FUNDS ISLAND STREET SWEEPING SERVICES CONTRACT REQUIRED BY ENVIRONMENTAL PROTECTION AGENCY.	0.00	1,000,000	B	0.00	1,000,000	B
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR OAHU HIGHWAYS (TRN501). (0.00/3,000,000B; 0.00/3,000,000B) ********** SENATE CONCURS. REQUEST FUNDS DRAIN CLEANING SERVICE CONTRACT REQUIRED BY ENVIRONMENTAL PROTECTION AGENCY.	0.00	3,000,000	B	0.00	3,000,000	B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
315-001	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES OF A MASTER CONSULTANT FOR COMPLIANCE WITH ENVIRONMENTAL AGENCY FOR OAHU HIGHWAYS (TRN501). (0.00/6,300,000B; 0.00/6,300,000B) ********** SENATE CONCURS. REQUEST PROVIDES FOR THE SERVICES OF A MASTER CONSULTANT TO MEET STORM WATER MANAGEMENT PROGRAM PLAN REQUIREMENTS IMPOSED BY DEPARTMENT OF HEALTH AND THE ENVIRONMENTAL PROTECTION AGENCY.	0.00	6,300,000	B	0.00	6,300,000	B
315-002	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EROSION CONTROL PROGRAM FOR COMPLIANCE WITH ENVIRONMENTAL PROTECTION AGENCY FOR OAHU HIGHWAYS (TRN501). (0.00/1,555,000B; 0.00/815,000B) ********** SENATE CONCURS. REQUEST PROVIDES FOR THE INSTALLATION OF TEMPORARY EROSION CONTROL MEASURES AT TEN SITES ON OAHU FOR COMPLIANCE WITH THE ENVIRONMENTAL PROTECTION AGENCY.	0.00	1,555,000	B	0.00	815,000	B
315-003	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ISLAND-WIDE PAVEMENT MARKING/MARKERS CONTRACT FOR OAHU HIGHWAYS (TRN501). (0.00/500,000B; 0.00/500,000B) ********** SENATE CONCURS. REQUEST PROVIDES FOR ISLAND-WIDE PAVEMENT MARKING/MARKERS FOR 1,563 LANE MILES OF ROADWAY.	0.00	500,000	B	0.00	500,000	B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
315-004	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ASPHALT PAVEMENT REPAIR CONTRACT FOR OAHU HIGHWAYS (TRN501). (0.00/500,000B; 0.00/500,000B) ********** SENATE CONCURS. REQUEST PROVIDES FOR ASPHALT PAVEMENT REPAIR CONTRACT FOR POT HOLES AND ISOLATED PAVEMENT FAILURES.	0.00	500,000	B	0.00	500,000	B
315-005	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ISLAND-WIDE REPAIR AND MAINTENANCE OF GUARDRAILS ON STATE HIGHWAYS FOR OAHU HIGHWAYS (TRN501). (0.00/1,000,000B; 0.00/1,000,000B) ********** SENATE CONCURS. REQUEST PROVIDES FOR ISLAND-WIDE GUARDRAIL REPAIR AND MAINTENANCE FOR OAHU DISTRICT HIGHWAYS.	0.00	1,000,000	B	0.00	1,000,000	B
	TOTAL BUDGET CHANGES	0.00	30,975,063	B	0.00	22,669,399	B
		0.00	100,000	N	0.00	100,000	N
	BUDGET TOTALS	233.00	74,510,307	B	233.00	66,204,643	B
		0.00	900,000	N	0.00	900,000	N

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	323,382	B	0.00	323,382	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511). **********	0.00	(183,002)	B	0.00	(51,354)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511). **********	0.00	183,002	B	0.00	51,354	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511). **********	0.00	50,000	B	0.00	50,000	B

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/278,752B; 0.00/278,752B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	278,752	B	0.00	278,752	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HAWAII HIGHWAYS (TRN511). (0.00/4,455,000B; 0.00/6,045,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	4,455,000	B	0.00	6,045,000	B
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HAWAII HIGHWAYS (TRN511). (0.00/327,493B; 0.00/326,384B) ********** SENATE CONCURS. REQUEST FUNDS EQUIPMENT REPLACEMENT FROM EXCAVATOR AND DOZER WITH RIPPER.	0.00	327,493	B	0.00	326,384	B
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HAWAII HIGHWAYS (TRN511). (0.00/700,000B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS EQUIPMENT, (2) SWEEPERS ($420,000) AND (1) VACUUM TRUCK ($280,000).	0.00	700,000	B	0.00		B

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HAWAII HIGHWAYS (TRN511). (0.00/331,000B; 0.00/497,000B) ********** SENATE CONCURS. REQUEST FUNDS LANDSCAPE MAINTENANCE CONTRACT FOR PUAINAKO STREET EXTENSION AND SADDLE ROAD.	0.00	331,000	B	0.00	497,000	B
	TOTAL BUDGET CHANGES	0.00	6,465,627	B	0.00	7,520,518	B
	BUDGET TOTALS	126.00	25,881,210	B	126.00	26,936,101	B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	191,105	B	0.00	191,105	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531). **********	0.00		B	0.00	(107,473)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531). **********	0.00		B	0.00	107,473	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT MAUI HIGHWAYS (TRN531) TO MOLOKAI HIGHWAYS (TRN541). **********	0.00	(962)	B	0.00	(962)	B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES, ROUTINE MAINTENANCE EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	(1,400)	B	0.00	(1,400)	B
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	(2,000)	B	0.00		B
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	(518,037)	B	0.00	(406,675)	B
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	(22,723)	B	0.00		B
45-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	(16,604)	B	0.00		B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
46-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS (TRN531). **********	0.00		B	0.00	59,050	B
47-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS (TRN531). **********	0.00		B	0.00	46,487	B
48-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS (TRN531). **********	0.00		B	0.00	487	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/71,549B; 0.00/71,549B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	71,549	B	0.00	71,549	B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR MAUI HIGHWAYS (TRN531). (0.00/1,700,000B; 0.00/1,898,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	1,700,000	B	0.00	1,898,000	B
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR MAUI HIGHWAYS (TRN531). (0.00/490,000B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS EQUIPMENT, (1) SWEEPER ($210,000) AND (1) VACUUM TRUCK ($280,000).	0.00	490,000	B	0.00		B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR MAUI HIGHWAYS (TRN531). (0.00/300,000B; 0.00/300,000B) ********** SENATE CONCURS. REQUEST FUNDS LANDSCAPE MAINTENANCE CONTRACT.	0.00	300,000	B	0.00	300,000	B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
315-001	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GUARDRAIL REPAIR CONTRACT FOR MAUI HIGHWAYS (TRN531). (0.00/250,000B; 0.00/250,000B) ********** SENATE CONCURS. REQUEST PROVIDES FOR ISLAND-WIDE GUARDRAIL REPAIR AND MAINTENANCE FOR MAUI DISTRICT HIGHWAYS.	0.00	250,000	B	0.00	250,000	B
	TOTAL BUDGET CHANGES	0.00	2,440,928	B	0.00	2,407,641	B
	BUDGET TOTALS	65.00	17,562,232	B	65.00	17,528,945	B

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MOLOKAI BY PROVIDING AND MAINTAINING HIGHWAYS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	20,081	B	0.00	20,081	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR MOLOKAI HIGHWAYS (TRN541). **********	0.00	(35,491)	B	0.00		B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR MOLOKAI HIGHWAYS (TRN541). **********	0.00	35,491	B	0.00		B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531) TO MOLOKAI HIGHWAYS (TRN541). **********	0.00	962	B	0.00	962	B

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM MOLOKAI HIGHWAYS (TRN541) TO LANAI HIGHWAYS (TRN551). **********	0.00	(51,454)	B	0.00		B
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MOLOKAI HIGHWAYS (TRN541) TO LANAI HIGHWAYS (TRN551). **********	0.00		B	0.00	(111,362)	B
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS (TRN531). **********	0.00		B	0.00	(59,050)	B
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS (TRN531). **********	0.00		B	0.00	(46,487)	B

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/24,628B; 0.00/24,628B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	24,628	B	0.00	24,628	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR MOLOKAI HIGHWAYS (TRN541). (0.00/720,000B; 0.00/720,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00	720,000	B	0.00	720,000	B
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR MOLOKAI HIGHWAYS (TRN541). (0.00/210,000B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS EQUIPMENT: (1) SWEEPER.	0.00	210,000	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	924,217	B	0.00	548,772	B
	BUDGET TOTALS	12.00	4,545,498	B	12.00	4,170,053	B

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	5,776	B	0.00	5,776	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES, ROUTINE MAINTENANCE EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	1,400	B	0.00	1,400	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	2,000	B	0.00		B
42-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	518,037	B	0.00	406,675	B

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	22,723	B	0.00		B
44-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531) TO LANAI HIGHWAYS (TRN551). **********	0.00	16,604	B	0.00		B
45-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541) TO LANAI HIGHWAYS (TRN551). **********	0.00	51,454	B	0.00		B
46-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541) TO LANAI HIGHWAYS (TRN551). **********	0.00		B	0.00	111,362	B
47-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS (TRN531). **********	0.00		B	0.00	(487)	B

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/7,891B; 0.00/7,891B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	7,891	B	0.00	7,891	B
	TOTAL BUDGET CHANGES	0.00	625,885	B	0.00	532,617	B
	BUDGET TOTALS	4.00	921,298	B	4.00	828,030	B

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	42,712	B	0.00	42,712	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561). **********	0.00	(12,300)	B	0.00		B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561). **********	0.00	12,300	B	0.00		B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561). **********	0.00	(90,737)	B	0.00	(9,166)	B

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561). **********	0.00	90,737	B	0.00	9,166	B
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561). **********	0.00		B	0.00	(3,854)	B
12-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561). **********	0.00		B	0.00	3,854	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561). **********	0.00	32,000	B	0.00	32,000	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN501) TO KAUAI HIGHWAYS (TRN561). **********	0.00	8,336	B	0.00		B

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAUAI HIGHWAYS (TRN561). (0.00/490,000B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS FOR EQUIPMENT, (1) SWEEPER ($210,000) AND (1) VACUUM TRUCK ($280,000).	0.00	490,000	B	0.00		B
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/97,385B; 0.00/97,385B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	97,385	B	0.00	97,385	B
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAUAI HIGHWAYS (TRN561). (0.00/175,000B; 0.00/50,608B) ********** SENATE CONCURS. REQUEST FUNDS FOR REPLACEMENT MOTOR VEHICLES FOR (1) FULL SIZE TRUCK, (1) SEDAN AND REPLACEMENT OF (1) COMPACT TRUCK WITH FULL SIZE TRUCK.	0.00	175,000	B	0.00	50,608	B

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR KAUAI HIGHWAYS (TRN561). (0.00/0B; 0.00/1,540,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE.	0.00		B	0.00	1,540,000	B
315-001	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT HIGHWAY MAINTENANCE CONTRACT FOR KAUAI HIGHWAYS (TRN561). (0.00/100,000B; 0.00/100,000B) ********** SENATE CONCURS. REQUEST PROVIDES FOR MAINTENANCE OF THE LANDSCAPING AND SHOULDER AREAS FOR LIHUE GATEWAY PROJECT.	0.00	100,000	B	0.00	100,000	B
	TOTAL BUDGET CHANGES	0.00	945,433	B	0.00	1,862,705	B
	BUDGET TOTALS	51.00	11,785,995	B	51.00	12,703,267	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	234,969	B	0.00	234,969	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595) FOR RENTAL OF LAND AND BUILDING. **********	0.00	(163,077)	B	0.00		B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595) FOR RENTAL OF LAND AND BUILDING. **********	0.00	163,077	B	0.00		B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES, RENTAL OF LAND AND BUILDING, SERVICE-ON-A-FEE BASIS FOR HIGHWAYS ADMINISTRATION (TRN595). **********	0.00		B	0.00	(275,077)	B
11-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES, RENTAL OF LAND AND BUILDING FOR HIGHWAYS ADMINISTRATION (TRN595). **********	0.00		B	0.00	180,708	B
11-003	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES, SERVICE ON A FEE BASIS FOR HIGHWAYS ADMINISTRATION (TRN595). **********	0.00		B	0.00	94,369	B
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595). **********	0.00	(200,000)	N	0.00	(200,000)	N
12-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595). **********	0.00	200,000	N	0.00	200,000	N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HIGHWAYS ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511). **********	0.00	(50,000)	B	0.00	(50,000)	B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561). **********	0.00	(32,000)	B	0.00	(32,000)	B
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). **********	0.00	(100,000)	N	0.00	(100,000)	N
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HIGHWAYS ADMINISTRATION (TRN595) TO HIGHWAY SAFETY (TRN597). **********	0.00	(2,371,507)	N	0.00	(2,371,507)	N
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HIGHWAYS ADMINISTRATION (TRN595) TO HIGHWAY SAFETY (TRN597). **********	0.00	(40,752)	N	0.00	(40,752)	N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/829,172B; 0.00/872,405B) ********** SENATE CONCURS. REQUEST FUNDS 5% SURCHARGE PAYMENT TO CENTRAL SERVICES AS REQUIRED BY LAW.	0.00	829,172	B	0.00	872,405	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/4,290,524B; 0.00/6,443,112B) ********** SENATE CONCURS. REQUEST FUNDS DEBT SERVICE.	0.00	4,290,524	B	0.00	6,443,112	B
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/203,242B; 0.00/203,242B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	203,242	B	0.00	203,242	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (1.00/67,049B; 1.00/67,049B) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE.	1.00	44,699	B	1.00	67,049	B
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/50,000B; 0.00/50,000B) ********** SENATE CONCURS. REQUEST FUNDS FOR HYDRAULICS CONTRACT.	0.00	50,000	B	0.00	50,000	B
65-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/136,494B; 0.00/94,700B) ********** SENATE CONCURS. REQUEST FUNDS EQUIPMENT FOR DESIGN BRANCH, CADASTRAL STATION.	0.00	136,494	B	0.00	94,700	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/1,424,000B; 0.00/60,000B) ********** SENATE CONCURS. REQUEST FUNDS ADDITIONAL SPECIAL MAINTENANCE PROJECTS.	0.00	1,424,000	B	0.00	60,000	B
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/61,800B; 0.00/63,700B) ********** SENATE CONCURS. REQUEST FUNDS STATEWIDE GEODETIC GLOBAL POSITIONING SYSTEM.	0.00	61,800	B	0.00	63,700	B
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/60,300B; 0.00/60,200B) ********** SENATE CONCURS. REQUEST FUNDS WATER QUALITY MONITORING HIGHWAY-1 (H1).	0.00	60,300	B	0.00	60,200	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/75,000B; 0.00/75,000B) ********** SENATE CONCURS. REQUEST FUNDS ROUTINE MAINTENANCE AND REPAIR SERVICES OF TESTING EQUIPMENT FOR THE MATERIALS TESTING AND RESEARCH BRANCH.	0.00	75,000	B	0.00	75,000	B
70-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (4.00/220,282B; 4.00/220,282B) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE. (4) RIGHT OF WAY AGENT IV ($146,855/$220,282)	4.00	146,855	B	4.00	220,282	B
71-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/150,000B; 0.00/150,000B) ********** SENATE CONCURS. REQUEST FUNDS ASSISTING RIGHT OF WAY IN CLEAN-UP, PREPARATION FOR SALE, DEMOLITION OF FACILITIES AND OTHER EXPENSES.	0.00	150,000	B	0.00	150,000	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
72-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/250,000B; 0.00/250,000B) ********** SENATE CONCURS. REQUEST FUNDS PROFESSIONAL SERVICES, PROPERTY MANAGEMENT, APPRAISALS AND OTHER EXPENSES.	0.00	250,000	B	0.00	250,000	B
73-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/450,000B; 0.00/0B) ********** SENATE CONCURS. REQUEST FUNDS ACCOUNTING PROJECT.	0.00	450,000	B	0.00		B
74-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/100,000B; 0.00/100,000B) (0.00/400,000N; 0.00/400,000N) ********** SENATE CONCURS. REQUEST FUNDS HIGHWAY FINANCIAL MANAGEMENT SYSTEM UPGRADE.	0.00 0.00	100,000 400,000	B N	0.00 0.00	100,000 400,000	B N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
75-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/50,000B; 0.00/25,000B) (0.00/200,000N; 0.00/0N) ********** SENATE CONCURS. REQUEST FUNDS UPGRADE OF TRAFFIC MANAGEMENT SYSTEM.	0.00 0.00	50,000 200,000	B N	0.00 0.00	25,000	B N
76-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/-3,708,493N; 0.00/-3,708,493N) ********** SENATE CONCURS. REQUEST WILL ADJUST THE CURRENT CEILING IN ACCORDANCE WITH CURRENT FUNDING LEVELS.	0.00	(3,708,493)	N	0.00	(3,708,493)	N
77-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/0B; 0.00/33,042B) (0.00/0N; 0.00/132,169N) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE. BREAKOUT AS FOLLOWS: (1) SYSTEM ACCOUNTANT IV (5,245B/20,979N) (2) SYSTEM ANALYST IV (10,489B/41,959N) FRINGE BENEFITS (6,294B/25,175N)	0.00 0.00		B N	0.00 0.00	22,028 88,113	B N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
78-001	EXEC REQUEST: ADD (366) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM CAPITAL IMPROVEMENT PROJECTS TO OPERATING AND MAINTENANCE FOR HIGHWAYS ADMINISTRATION (TRN595). (366.00/18,635,935B; 366.00/18,635,935B) (0.00/5,821,171N; 0.00/5,821,171N) ********** SENATE DOES NOT CONCUR. POSITIONS AND FUNDS WILL CONTINUE TO BE PROJECT FUNDED.	0.00 0.00		B N	0.00 0.00		B N
315-001	GOVERNOR'S MESSAGE (3/15/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ENVIRONMENTAL PROTECTION AGENCY MONETARY FINE AND SUPPLEMENTAL ENVIRONMENTAL PROJECT FOR ALLEGED CLEAN WATER ACT VIOLATIONS FOR HIGHWAYS ADMINISTRATION (TRN595). (0.00/1,300,000B; 0.00/700,000B) ********** SENATE CONCURS. REQUEST PROVIDES FOR MONETARY FINE AND SUPPLEMENTAL ENVIRONMENTAL PROJECT FOR VIOLATING NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM STORM WATER PERMITS.	0.00	1,300,000	B	0.00	700,000	B
	TOTAL BUDGET CHANGES						
		5.00	9,775,055	B	5.00	9,609,687	B
		0.00	(5,620,752)	N	0.00	(5,732,639)	N
	BUDGET TOTALS						
		82.00	78,873,754	B	82.00	78,708,386	B
		0.00	3,288,113	N	0.00	3,176,226	N

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND PROVIDING FOR SUPPORTIVE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00 0.00	170,508 15,297	B N	0.00 0.00	170,508 15,297	B N
	**********						
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595) TO HIGHWAY SAFETY (TRN597).	0.00	40,752	N	0.00	40,752	N
	**********						
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595) TO HIGHWAY SAFETY (TRN597).	0.00	2,371,507	N	0.00	2,371,507	N
	**********						

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/35,907B; 0.00/35,907B) (0.00/29,838N; 0.00/29,838N) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00 0.00	35,907 29,838	B N	0.00 0.00	35,907 29,838	B N
	TOTAL BUDGET CHANGES	0.00 0.00	206,415 2,457,394	B N	0.00 0.00	206,415 2,457,394	B N
	BUDGET TOTALS	31.00 9.00	5,984,066 5,538,482	B N	31.00 9.00	5,984,066 5,538,482	B N

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	451,336	B	0.00	451,336	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR GENERAL ADMINISTRATION (TRN995). (0.00/171,617B; 0.00/171,617B) ********** SENATE CONCURS. REQUEST FUNDS LEGAL FEES FOR CIVIL RECOVERIES.	0.00	171,617	B	0.00	171,617	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR GENERAL ADMINISTRATION (TRN995). (0.00/250,000B; 0.00/250,000B) ********** SENATE CONCURS. REQUEST FUNDS LEGAL AND NON-LEGAL SERVICES, WASHINGTON D.C.	0.00	250,000	B	0.00	250,000	B

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (0.00/361,305B; 0.00/361,305B) ********** SENATE CONCURS. REQUEST REFLECTS FRINGE BENEFIT INCREASES FOR FY06 AND FY07.	0.00	361,305	B	0.00	361,305	B
63-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM CAPITAL IMPROVEMENT PROJECTS TO OPERATING AND MAINTENANCE FOR GENERAL ADMINISTRATION (TRN995). (8.00/502,333B; 8.00/502,333B) (0.00/181,854N; 0.00/181,854N) ********** SENATE DOES NOT CONCUR. POSITIONS AND FUNDS WILL CONTINUE TO BE PROJECT FUNDED.	0.00 0.00		B N	0.00 0.00		B N
	TOTAL BUDGET CHANGES	0.00	1,234,258	B	0.00	1,234,258	B
	BUDGET TOTALS	94.00	14,446,231	B	94.00	14,446,231	B
		0.00	2,200,000	N	0.00	2,200,000	N
			112,500	R		112,500	R

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		54.00	3,088,459	A	54.00	3,088,459	A
		50.20	30,369,314	B	50.20	30,369,314	B
		46.40	6,082,129	N	46.40	6,082,129	N
		52.40	97,195,676	W	52.40	97,195,676	W
	BASE APPROPRIATIONS	203.00	136,735,578		203.00	136,735,578	
- 1							
	********** OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	168,712	A	0.00	169,315	A
		0.00	157,779	B	0.00	157,779	B
		0.00	144,880	W	0.00	144,880	W
	**********						
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT THE TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH (1) CHEMIST III FOR AIR SURVEILLANCE (HTH840/FO).	0.00	(46,838)	N	0.00	(46,838)	N
	********** SEE HTH840 SEQ. 10-002 AND HTH840 SEQ. 40-001.						
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT THE TRANSFER-IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH (1) CHEMIST III FOR AIR SURVEILLANCE (HTH840/FO).	0.00	46,838	N	0.00	46,838	N
	********** SEE HTH840 SEQ. 10-001 AND HTH840 SEQ. 40-001.						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM HEALTH CARE ASSURANCE (HTH720/MP) TO FEDERAL FUNDS-AIR SURVEILLANCE (HTH840/FO) . ********** (1) CLERK TYPIST II (#94411H) IS TRADED-OFF/TRANSFERRED-IN FROM HTH720/MP TO CONVERT (1) TEMPORARY CHEMIST III (#112608T) TO PERMANENT STATUS. SEE HTH840 SEQS. 10-001 AND 10-002; AND HTH720 SEQ. 41-001.	1.00		N	1.00		N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL CEILING FOR THE DEPOSIT BEVERAGE CONTAINER SPECIAL FUND FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (0.00/29,973,750B; 0.00/29,973,750B) ********** SENATE CONCURS. REQUEST FOR SPECIAL FUND CEILING INCREASE REFLECTS THE PROPER CEILING FOR THE ENTIRE 12-MONTH PERIOD.	0.00	29,973,750	B	0.00	29,973,750	B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH A NEW POSITION FOR THE WASTEWATER BRANCH (HTH840/FK). (1.00/49,535W; 1.00/49,535W) ********** SENATE CONCURS. REQUEST ESTABLISHES (1) DATA PROCESSING SYSTEMS ANALYST (DPSA) IV (#96404H) TO MANAGE AND MAINTAIN THE NORTHBRIDGE DATA SYSTEM SOFTWARE SPECIFICALLY DEVELOPED FOR THE STATE WATER POLLUTION CONTROL REVOLVING FUND (WPCRF) AND THE STATE DRINKING WATER TREATMENT REVOLVING LOAN FUND (DWTRLF).	1.00	49,535	W	1.00	49,535	W
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE POLLUTED RUN OFF CONTROL UNIT OF THE CLEAN WATER BRANCH (HTH840/FG). (0.00/2,102,130N; 0.00/2,102,130N) ********** SENATE CONCURS. REQUEST FOR FEDERAL FUND CEILING INCREASE ENABLES THE CLEAN WATER BRANCH TO CONDUCT PUBLIC EDUCATION AND OUTREACH ACTIVITIES AND ALSO FUNDS THE NON-POINT SOURCE DEMONSTRATION PROJECTS STATEWIDE.	0.00	2,102,130	N	0.00	2,102,130	N

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	168,712	A	0.00	169,315	A
		0.00	30,131,529	B	0.00	30,131,529	B
		1.00	2,102,130	N	1.00	2,102,130	N
		1.00	194,415	W	1.00	194,415	W
	BUDGET TOTALS	54.00	3,257,171	A	54.00	3,257,774	A
		50.20	60,500,843	B	50.20	60,500,843	B
		47.40	8,184,259	N	47.40	8,184,259	N
		53.40	97,390,091	W	53.40	97,390,091	W

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	20.00	1,827,463		20.00	1,827,463	
- 1							
	********** OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	33,619	A	0.00	33,619	A
		0.00	10,089	N	0.00	10,089	N
		0.00	23,458	W	0.00	23,458	W
	**********						
40-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMMODITIES BRANCH (AGR151/BB) TO PESTICIDES BRANCH (AGR846/EE).	2.00	70,848	A	2.00	70,848	A
	********** BREAKOUT AS FOLLOWS: (1) CHEMIST III (#46438) ($39,336) (1) LABORATORY ASSISTANT III (#47818) ($31,512) SEE AGR151 SEQ. 40-001.						

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-002	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM COMMODITIES BRANCH (AGR151/BB) TO PESTICIDES BRANCH (AGR846/EE) AND CONVERSION IN MEANS OF FINANCE FROM GENERAL TO FEDERAL FUNDS. ********** (1) CHEMIST V (#45902). SEE AGR151 SEQ. 40-001 AND AGR846 SEQ. 61-001.	1.00		N	1.00		N
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT ELIMINATION OF POSITION FOR PESTICIDES BRANCH (AGR846/EE). (0.00/-47,107N; 0.00/-47,107N) ********** SENATE CONCURS. DELETION OF POSITION IS DUE TO TRADE-OFF FOR CHEMIST V POSITION FROM AGR151 AND CHANGES IN RESEARCH PRIORITIES. BREAKOUT AS FOLLOWS: (-1) PESTICIDE SPECIALIST II (#39543) (-$33,648) FRINGE BENEFITS ($-13,459).	0.00	(47,107)	N	0.00	(47,107)	N
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR CHEMIST POSITION FOR PESTICIDES BRANCH (AGR846/EE). (0.00/75,432N; 0.00/75,432N) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: CHEMIST V (#45902) ($53,880) FRINGE BENEFITS ($21,552) SEE AGR846 SEQ. 40-002.	0.00	75,432	N	0.00	75,432	N

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.00	104,467	A	2.00	104,467	A
		1.00	38,414	N	1.00	38,414	N
		0.00	23,458	W	0.00	23,458	W
	BUDGET TOTALS	18.00	836,475	A	18.00	836,475	A
		1.00	418,806	N	1.00	418,806	N
		4.00	738,521	W	4.00	738,521	W

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	2,233,284	A	27.00	2,233,284	A
		1.00	1,185,651	N	1.00	1,185,651	N
	BASE APPROPRIATIONS	28.00	3,418,935		28.00	3,418,935	
- 1							
	********** OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	130,122	A	0.00	130,122	A
		0.00	3,146	N	0.00	3,146	N
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(24,478)	A	0.00	(24,478)	A
	**********						
40-001	EXEC BUDGET PREP: ADD (9) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMMERCIAL FISHERIES AND AQUACULTURE (LNR153) TO AQUATIC RESOURCES (LNR401).	0.00		A	0.00		A
		0.00		B	0.00		B
		0.00		N	0.00		N
	********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.						

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: ADD (7) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RECREATIONAL FISHERIES (LNR805) TO AQUATIC RESOURCES (LNR401). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00 0.00 0.00		A B N	0.00 0.00 0.00		A B N
	TOTAL BUDGET CHANGES	0.00 0.00	105,644 3,146	A N	0.00 0.00	105,644 3,146	A N
	BUDGET TOTALS	27.00 1.00	2,338,928 1,188,797	A N	27.00 1.00	2,338,928 1,188,797	A N

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES
Structure #: 040202000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		52.00	4,976,736	A	52.00	4,976,736	A
		0.00	3,017,735	B	0.00	3,017,735	B
		6.50	5,057,124	N	6.50	5,057,124	N
	BASE APPROPRIATIONS	58.50	13,051,595		58.50	13,051,595	
- 1							
	********** OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	120,942	A	0.00	120,942	A
		0.00	5,352	B	0.00	5,352	B
		0.00	18,496	N	0.00	18,496	N
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(1,039,767)	A	0.00	(1,039,767)	A
	**********						

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES
Structure #: 040202000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP: ADD (21.5) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM FORESTRY - PRODUCTS DEVELOPMENT (LNR172) TO FORESTS AND WILDLIFE RESOURCES (LNR402). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00 0.00 0.00	A B N	0.00 0.00 0.00	A B N
41-001	EXEC BUDGET PREP: ADD (22) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM NATURAL AREA RESERVES AND MANAGEMENT (LNR407) TO FORESTS AND WILDLIFE RESOURCES (LNR402). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00 0.00	A B	0.00 0.00	A B
42-001	EXEC BUDGET PREP: ADD (41) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM FORESTRY RECREATION (LNR804) TO FORESTS AND WILDLIFE RESOURCES (LNR402). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00 0.00 0.00 0.00	A B N W	0.00 0.00 0.00 0.00	A B N W

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES
Structure #: 040202000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII INVASIVE SPECIES PREVENTION AND CONTROL PROGRAM. (0.00/1,000,000A; 0.00/1,000,000A) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: PREVENTION SERVICES AND OPERATIONS ($316,000) RESPONSE AND CONTROL SERVICES AND OPERATIONS ($300,000) RESEARCH AND TECHNOLOGY GRANTS ($300,000) PROGRAM OF PUBLIC OUTREACH GRANTS AND SERVICES ($50,000) PREVENTION VEHICLES ($34,000)	0.00	1,000,000	A	0.00	1,000,000	A
	TOTAL BUDGET CHANGES	0.00	81,175	A	0.00	81,175	A
		0.00	5,352	B	0.00	5,352	B
		0.00	18,496	N	0.00	18,496	N
	BUDGET TOTALS	52.00	5,057,911	A	52.00	5,057,911	A
		0.00	3,023,087	B	0.00	3,023,087	B
		6.50	5,075,620	N	6.50	5,075,620	N

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,505,105	A	19.00	1,505,105	A
		3.00	342,766	B	3.00	342,766	B
	BASE APPROPRIATIONS	22.00	1,847,871		22.00	1,847,871	
- 1	********** OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	92,378	A	0.00	92,378	A
		0.00	7,480	B	0.00	7,480	B
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(15,051)	A	0.00	(15,051)	A
	**********						
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR WATER RESOURCES (LNR404).	0.00	(20,232)	A	0.00	(20,232)	A
	********** SEE LNR404 SEQ. 10-002.						

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR WATER RESOURCES (LNR404). ********** SEE LNR404 SEQ. 10-001.	0.00	20,232	A	0.00	20,232	A
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR WATER RESOURCES (LNR404). ********** SEE LNR404 SEQ. 11-002.	0.00	(4,126)	B	0.00	(4,126)	B
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR WATER RESOURCES (LNR404). ********** SEE LNR404 SEQ. 11-001.	0.00	4,126	B	0.00	4,126	B
	TOTAL BUDGET CHANGES	0.00	77,327	A	0.00	77,327	A
		0.00	7,480	B	0.00	7,480	B
	BUDGET TOTALS	19.00	1,582,432	A	19.00	1,582,432	A
		3.00	350,246	B	3.00	350,246	B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		88.00	4,627,577	A	88.00	4,627,577	A
		17.00	1,299,346	B	17.00	1,299,346	B
		1.00	592,245	N	1.00	592,245	N
		1.00	17,729	W	1.00	17,729	W
	BASE APPROPRIATIONS	107.00	6,536,897		107.00	6,536,897	
- 1							
	********** OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	416,799	A	0.00	416,799	A
		0.00	46,627	B	0.00	46,627	B
		0.00	3,301	N	0.00	3,301	N
		0.00	18,325	W	0.00	18,325	W
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(46,276)	A	0.00	(46,276)	A
	**********						

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES MANAGEMENT (LNR405). (5.00/171,432A; 5.00/171,432A) ********** SENATE DOES NOT CONCUR. REQUEST WAS TO RESTORE POSITIONS THAT WERE VACANT FROM 2 TO 5 YEARS BEFORE BEING ABOLISHED BY 2004 LEGISLATURE.	0.00		A	0.00		A
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CEILING INCREASE FOR THE CONSERVATION AND RESOURCES ENFORCEMENT FEDERAL FUND FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (1.00/59,052N; 1.00/59,052N) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE.	1.00	39,368	N	1.00	59,052	N
	TOTAL BUDGET CHANGES	0.00	370,523	A	0.00	370,523	A
		0.00	46,627	B	0.00	46,627	B
		1.00	42,669	N	1.00	62,353	N
		0.00	18,325	W	0.00	18,325	W
	BUDGET TOTALS	88.00	4,998,100	A	88.00	4,998,100	A
		17.00	1,345,973	B	17.00	1,345,973	B
		2.00	634,914	N	2.00	654,598	N
		1.00	36,054	W	1.00	36,054	W

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT
Structure #: 040207000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	1,094,015	A	22.00	1,094,015	A
		0.00	3,300,000	B	0.00	3,300,000	B
	BASE APPROPRIATIONS	22.00	4,394,015		22.00	4,394,015	
- 1	********** OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	54,639	A	0.00	54,639	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(10,940)	A	0.00	(10,940)	A
40-001	EXEC BUDGET PREP: REDUCE (22) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM NATURAL AREA RESERVES AND MANAGEMENT (LNR407) TO FORESTS AND WILDLIFE RESOURCES (LNR402). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00		A	0.00		A
		0.00		B	0.00		B

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT
Structure #: 040207000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	43,699	A	0.00	43,699	A
	BUDGET TOTALS	22.00	1,137,714	A	22.00	1,137,714	A
		0.00	3,300,000	B	0.00	3,300,000	B

Program ID: HTH850 POLICY DEVELOPMENT, COORDINATION, AND ANALYSIS FOR NAT
Structure #: 040301000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	283,122	A	5.00	283,122	A
	BASE APPROPRIATIONS	5.00	283,122		5.00	283,122	
- 1	********** OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	13,990	A	0.00	14,048	A
	TOTAL BUDGET CHANGES	0.00	13,990	A	0.00	14,048	A
	BUDGET TOTALS	5.00	297,112	A	5.00	297,170	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		32.00	1,779,806	A	32.00	1,779,806	A
		3.00	464,143	B	3.00	464,143	B
	BASE APPROPRIATIONS	35.00	2,243,949		35.00	2,243,949	
- 1							
	********** OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	131,107	A	0.00	131,107	A
		0.00	6,060	B	0.00	6,060	B
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(16,906)	A	0.00	(16,906)	A
	**********						
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CEILING INCREASE FOR LNR - NATURAL PHYSICAL AND ENVIRONMENT (LNR906). (1.00/41,338B; 1.00/52,450B)	1.00	34,967	B	1.00	52,450	B
	********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE. (1) ACCOUNTANT IV ($34,967/$52,450).						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CEILING INCREASE FOR LNR - NATURAL PHYSICAL AND ENVIRONMENT (LNR906). (1.00/52,450B; 1.00/52,450B) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE. (1) DATA PROCESSING SYSTEM ANALYST IV ($34,967/$52,450).	1.00	34,967	B	1.00	52,450	B
	TOTAL BUDGET CHANGES	0.00	114,201	A	0.00	114,201	A
		2.00	75,994	B	2.00	110,960	B
	BUDGET TOTALS	32.00	1,894,007	A	32.00	1,894,007	A
		5.00	540,137	B	5.00	575,103	B

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.50	782,903	A	15.50	782,903	A
		17.50	3,098,129	N	17.50	3,098,129	N
		10.00	2,941,054	W	10.00	2,941,054	W
	BASE APPROPRIATIONS	43.00	6,822,086		43.00	6,822,086	
- 1							
	********** OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	63,361	A	0.00	63,526	A
		0.00	33,453	W	0.00	33,453	W
	**********						
	TOTAL BUDGET CHANGES	0.00	63,361	A	0.00	63,526	A
		0.00	33,453	W	0.00	33,453	W
	BUDGET TOTALS	15.50	846,264	A	15.50	846,429	A
		17.50	3,098,129	N	17.50	3,098,129	N
		10.00	2,974,507	W	10.00	2,974,507	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	2,511,470	A	34.00	2,511,470	A
		2.00	1,318,876	N	2.00	1,318,876	N
	BASE APPROPRIATIONS	36.00	3,830,346		36.00	3,830,346	
- 1	********** OBJECTIVE: TO REDUCE THE INCIDENCE OF AND MORBIDITY FROM TUBERCULOSIS (TB) IN THE STATE BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	79,968	A	0.00	80,163	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR TUBERCULOSIS (TB) QUANTIFERON TESTING. **********	0.00	(25,000)	A	0.00	(25,000)	A
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD) TO COMMUNICABLE DISEASE-ADMINISTRATION (HTH595/KE). ********** (1) REGISTERED PRACTICAL NURSE (RPN) IV (#95604H) AND FUNDS ARE TRANSFERRED-OUT TO COMMUNICABLE DISEASE-ADMINISTRATION (HTH575/KE). THE RPN IV IS POSITION VARIANCED FOR (1) PUBLIC HEALTH PROGRAMS ADMINISTRATOR (#116917). SEE HTH595 SEQ. 40-001.	(1.00)	(55,757)	A	(1.00)	(55,757)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE TARGETED ADJUSTMENT. ********** RESTORED FUNDS ALLOW FOR ADDITIONAL TUBERCULIN TESTING.	0.00	25,000	A	0.00	25,000	A
	TOTAL BUDGET CHANGES	(1.00)	24,211	A	(1.00)	24,406	A
	BUDGET TOTALS	33.00	2,535,681	A	33.00	2,535,876	A
		2.00	1,318,876	N	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		
		68.00	4,448,744	A	68.00	4,448,744	A
		3.00	695,669	N	3.00	695,669	N
	BASE APPROPRIATIONS	71.00	5,144,413		71.00	5,144,413	

- 1

****
OBJECTIVE: PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO REDUCE THE INCIDENCE OF HANSEN'S DISEASE AMONG OUTPATIENTS IN THE STATE AND MINIMIZE ITS DEBILITATING EFFECT BY PROVIDING EFFECTIVE PREVENTION, DETECTION, TREATMENT, AND EDUCATIONAL SERVICES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	259,057	A	0.00	259,237	A

****

40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM KALAUPAPA SETTLEMENT (HTH111/DG) TO SCHOOL HEALTH AIDES (HTH570/KL).	0.00		A	0.00		A

****
(1) TEMPORARY LICENSED PRACTICAL NURSE (LPN) II (#52113) IS TRADED-OFF/TRANSFERRED-OUT FOR (.80) TEMPORARY SCHOOL HEALTH AIDE FLOATER (#29739) AND (.20) TEMPORARY SCHOOL HEALTH AIDE FLOATER (#29734) IN HTH570/KL.
SEE HTH570 SEQ. 44-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	259,057	A	0.00	259,237	A
	BUDGET TOTALS	68.00	4,707,801	A	68.00	4,707,981	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 #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	5,453,109	A	15.00	5,453,109	A
		4.50	4,672,303	N	4.50	4,672,303	N
	BASE APPROPRIATIONS	19.50	10,125,412		19.50	10,125,412	
- 1	********** OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	60,113	A	0.00	60,275	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE HIV CARE GRANT FOR AIDS PREVENTION SERVICES (HTH121/DI). (0.00/1,236,979N; 0.00/1,236,979N) ********** SENATE CONCURS. INCREASE ALLOWS PROGRAM TO EXPEND THE ADDITIONAL FEDERAL FUNDS IT RECEIVES THROUGH THE HIV CARE GRANT.	0.00	1,236,979	N	0.00	1,236,979	N
	TOTAL BUDGET CHANGES	0.00	60,113	A	0.00	60,275	A
		0.00	1,236,979	N	0.00	1,236,979	N
	BUDGET TOTALS	15.00	5,513,222	A	15.00	5,513,384	A
		4.50	5,909,282	N	4.50	5,909,282	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		20.00	1,446,616	A	20.00	1,446,616	A
		22.00	12,505,165	N	22.00	12,505,165	N
	BASE APPROPRIATIONS	42.00	13,951,781		42.00	13,951,781	
- 1							
	********** OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	72,806	A	0.00	73,070	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR THE VACCINE BUDGET. **********	0.00	(50,000)	A	0.00	(50,000)	A
10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ). ********** (1) TEMPORARY HEPATITIS B COORDINATOR (#94610H) IS DELETED AS POSITION IS NO LONGER FUNDED BY FEDERAL GRANT. SEE HTH131 SEQ. 10-002.	0.00	(70,574)	N	0.00	(70,574)	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ). ********** SEE HTH131 SEQ. 10-001.	0.00	70,574	N	0.00	70,574	N
11-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR IMMUNIZATION (HTH131/DC). (0.00/-50,196N; 0.00/-50,196N) ********** (1) CHILD AND YOUTH SPECIALIST (#95641H) IS BEING DELETED AS POSITION NO LONGER FUNDED IN IMMUNIZATION GRANT DUE TO RECRUITMENT AND RETENTION DIFFICULTIES. SEE HTH131 SEQ. 11-002 AND HTH131 SEQ. 62-001.	0.00	(50,196)	N	0.00	(50,196)	N
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR IMMUNIZATION (HTH131/DC). (0.00/50,196N; 0.00/50,196N) ********** FUNDS WILL BE UTILIZED FOR VARIOUS PROGRAM PROJECTS. SEE HTH131 SEQ. 11-001 AND HTH131 SEQ. 62-001.	0.00	50,196	N	0.00	50,196	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (.40) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM HEALTH CARE ASSURANCE (HTH720/MP) TO DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ). ********** (.40) CLERK TYPIST II (#96897H) IS TRADED-OFF/TRANSFERRED-IN FROM HTH 720/MP FOR (.40) EPIDEMIOLOGIST SPECIALIST III (#42256) TO CONVERT POSITION TO PERMANENT STATUS. SEE HTH131 SEQ. 40-002 AND HTH720 SEQ. 40-001.	0.40	22,692	N	0.40	22,692	N
40-002	EXEC BUDGET PREP: ADD (.60) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ). ********** (.60) PARA-MEDICAL ASSISTANT (PMA) III (#42380) IS TRADED-OFF/TRANSFERRED-IN FROM HTH501/JD FOR (.60) EPIDEMIOLOGIST SPECIALIST III (#42256) TO CONVERT POSITION TO PERMANENT STATUS. SEE HTH131 SEQ. 40-001 AND HTH501 SEQ. 43-001.	0.60		A	0.60		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING FOR BIOTERRORISM (HTH131/DB). (0.00/-2,474,648N; 0.00/-2,474,648N) ********** SENATE CONCURS. (1) VACANT TEMPORARY BIOTERRORISM PREPAREDNESS (BTP) MEDICAL COORDINATOR (#94620H) AND (1) VACANT TEMPORARY BTP CHEMICAL PLANNER (#95635H) WERE DELETED DUE TO THE DECREASE IN THE BIOTERRORISM GRANT. REDUCTION ALIGNS THE BIOTERRORISM BRANCH'S FEDERAL FUND CEILING WITH THE ACTUAL AWARD AMOUNT FOR FB 05-07.	0.00	(2,474,648)	N	0.00	(2,474,648)	N
61-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR IMMUNIZATION (HTH131/DC). (0.00/91,581N; 0.00/91,581N) ********** SENATE CONCURS. (2) TEMPORARY EPIDEMIOLOGIST SPECIALIST III (#116437; #116438) WILL ENSURE COMPLIANCE WITH THE FEDERAL IMMUNIZATION GRANT REQUIREMENTS.	0.00	91,581	N	0.00	91,581	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR IMMUNIZATION (HTH131/DC). (0.00/259,251N; 0.00/259,251N) ********** SENATE CONCURS. FEDERAL FUND CEILING INCREASE ALIGNS THE IMMUNIZATION GRANT TO THE CURRENT AWARD LEVEL. SEE HTH131 SEQ. 11-001 AND HTH131 SEQ. 11-002.	0.00	259,251	N	0.00	259,251	N
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE TARGETED ADJUSTMENT. ********** RESTORED FUNDS ALLOW FOR ADDITIONAL VACCINES.	0.00	50,000	A	0.00	50,000	A
	TOTAL BUDGET CHANGES	0.60	72,806	A	0.60	73,070	A
		0.40	(2,101,124)	N	0.40	(2,101,124)	N
	BUDGET TOTALS	20.60	1,519,422	A	20.60	1,519,686	A
		22.40	10,404,041	N	22.40	10,404,041	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	********** OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	79,940	A	0.00	80,235	A
40-001	EXEC BUDGET PREP: ADD (.40) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO HOSPITAL & COMMUNITY DENTAL SERVICES (HTH141/ED). ********** (.40) PARA-MEDICAL ASSISTANT III (#42380) IS TRADED-OFF/TRANSFERRED-IN FOR (.40) DENTAL ASSISTANT (#15648) IN HTH141/ED TO CONVERT (.60) DENTAL ASSISTANT TO PERMANENT STATUS. SEE HTH501 SEQ. 43-002.	0.40		A	0.40		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE OFFICE OF SOCIAL MINISTRY-MOBILE CARE HEALTH PROJECT ON THE ISLAND OF HAWAII FOR ROMAN CATHOLIC CHURCH IN THE STATE OF HAWAII. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00	100,000	A
	TOTAL BUDGET CHANGES	0.40	179,940	A	0.40	180,235	A
	BUDGET TOTALS	26.00	1,790,075	A	26.00	1,790,370	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	38,115,616	A	13.00	38,115,616	A
		3.00	3,494,122	N	3.00	3,494,122	N
	BASE APPROPRIATIONS	16.00	41,609,738		16.00	41,609,738	
- 1	********** OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	36,783	A	0.00	36,923	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO EMERGENCY MEDICAL SERVICES (EMS) (HTH730/MQ). ********** EMS STATE MEDICAL DIRECTOR (#101598) INCREASED TO FULL-TIME TEMPORARY THROUGH TRADE-OFF/TRANSFER OF 0.13 TEMPORARY FROM EACH OF EMS PHYSICIAN (#101599; #101600; #101601; AND #103253). (1) OT IV (#39461) IS TRADED-OFF/TRANSFERRED-IN TO CONVERT FULL-TIME TEMPORARY EMS STATE MEDICAL DIRECTOR (#101598) TO PERMANENT STATUS. SEE HTH501 SEQ. 42-001.	1.00		A	1.00		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO INJURY PREVENTION AND CONTROL ((HTH730/MT). ********** (1) TEMPORARY MANAGEMENT INFORMATION SYSTEMS TRAINER (#91284H) IS TRADED-OFF/TRANSFERRED-IN TO ESTABLISH (1) TEMPORARY SUICIDE PREVENTION COORDINATOR (#96009H) IN HTH 730/MT. SEE HTH495 SEQ. 40-001.	0.00		A	0.00		A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COLLECTIVE BARGAINING INCREASES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/2,808,755A; 0.00/2,808,755A) ********** SENATE CONCURS. REQUEST MEETS ADDITIONAL STATEWIDE FUNDING REQUIREMENTS FOR UNMET COLLECTIVE BARGAINING INCREASES FOR FY04 AND FY05.	0.00	2,808,755	A	0.00	2,808,755	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONTINUED FUNDING FOR THE POISON INFORMATION SERVICES FOR EMERGENCY MEDICAL SERVICES (EMS) (HTH730/MQ). (0.00/200,000A; 0.00/200,000A) ********** SENATE DOES NOT CONCUR. REQUEST REFLECTS PROPER FUNDING LEVEL FOR THE POISON CENTER.	0.00	143,616	A	0.00	143,616	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING FOR EMERGENCY AEROMEDICAL HELICOPTER SERVICE FOR COUNTY OF MAUI FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/1,000,000A; 0.00/1,000,000A) ********** SENATE CONCURS. REQUEST PROVIDES EMERGENCY AEROMEDICAL HELICOPTER SERVICES FOR MAUI AND INTEGRATES ADDITIONAL GROUND AMBULANCE SERVICES WITH THE AEROMEDICAL HELICOPTER SERVICES.	0.00	1,000,000	A	0.00	1,000,000	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE EMERGENCY MEDICAL SERVICES SPECIAL FUND FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ) (0.00/5,230,000B; 0.00/2,600,000B) ********** SENATE CONCURS. FUNDING MEETS THE ADDITIONAL REQUIREMENTS OF ACT 158, SLH 2004.	0.00	5,230,000	B	0.00	2,600,000	B
	TOTAL BUDGET CHANGES	1.00	3,989,154	A	1.00	3,989,294	A
		0.00	5,230,000	B	0.00	2,600,000	B
	BUDGET TOTALS	14.00	42,104,770	A	14.00	42,104,910	A
		0.00	5,230,000	B	0.00	2,600,000	B
		3.00	3,494,122	N	3.00	3,494,122	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		238.75	40,176,740	A	238.75	40,176,740	A
		3.00	1,000,000	B	3.00	1,000,000	B
	BASE APPROPRIATIONS	241.75	41,176,740		241.75	41,176,740	
- 1							
	********** OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND/OR MENTAL RETARDATION TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	627,554	A	0.00	629,729	A
			8,662	B	0.00	8,662	B
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR QUALITY ASSURANCE.	0.00	(70,000)	A	0.00	(70,000)	A
	**********						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO CASE MANAGEMENT-OAHU (HTH501/JO). ********** (2) PARA-MEDICAL ASSISTANT (PMA) III (#27501; #27502) ARE TRADED-OFF/TRANSFERRED-OUT TO HTH501/JO TO CONVERT (2) TEMPORARY DEVELOPMENTAL DISABILITIES/MENTAL RETARDATION (DD/MR) CASE MANAGER (#94666H; #94667H) TO PERMANENT STATUS. SEE HTH501 SEQ. 10-002.	(2.00)		A	(2.00)		A
10-002	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO CASE MANAGEMENT-OAHU (HTH501/JO). ********** SEE HTH501 SEQ. 10-001.	2.00		A	2.00		A
11-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO PROGRAM SUPPORTS, CASE MANAGEMENT INFORMATION SERVICES (HTH501/CQ). ********** (2) SPECIAL EDUCATION TEACHER (#25078; #28760) ARE TRADED-OFF/TRANSFERRED-OUT FOR (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (SW/HSP) IV (#96406H;#96407H) SEE HTH501 SEQ. 11-002.	(2.00)	(74,738)	A	(2.00)	(74,738)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
11-002	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO PROGRAM SUPPORTS, CASE MANAGEMENT INFORMATION SERVICES (HTH501/CQ). ********** SEE HTH501 SEQ. 11-001.	2.00	74,738	A	2.00	74,738	A
12-001	EXEC BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PURCHASE OF SERVICES (HTH501/CM) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). ********** $1,728,437 IS TRANSFERRED-OUT TO REDUCE THE DEFICIT FOR THE HOME AND COMMUNITY-BASED SERVICES STATE MATCH IN HTH501/CN. SEE HTH501 SEQ. 13-001 AND HTH501 SEQ. 14-001.	0.00	(1,728,437)	A	0.00	(1,728,437)	A
13-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). ********** $51,392 IS TRANSFERRED-OUT TO REDUCE THE DEFICIT FOR THE HOME AND COMMUNITY-BASED SERVICES STATE MATCH IN HTH501/CN. SEE HTH501 SEQ. 12-001 AND HTH501 SEQ. 14-001.	0.00	(51,392)	A	0.00	(51,392)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
14-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PURCHASE OF SERVICES (HTH501/CM) AND ADULT DAY SERVICES (HTH501/JD) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). ********** BREAKOUT AS FOLLOWS: FROM HTH501/CM ($1,728,437) FROM HTH501/JD ($51,392) FUNDS ALLOW FOR NEW ADMISSIONS TO THE WAIVER PROGRAM FOR TITLE XIX STATE MATCH. SEE HTH501 SEQ. 12-001; HTH501 SEQ. 13-001 AND HTH501 SEQ. 60-001.	0.00	1,779,829	A	0.00	1,779,829	A
15-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU). ********** (1) PERSONNEL MANAGEMENT SPECIALIST III (#112768) IS TRADED-OFF/TRANSFERRED-OUT FOR (1) SW/HSP VI TO BE ESTABLISHED FOR THE CENTRAL INTAKE AND ELIGIBILITY SECTION. SEE HTH501 SEQ. 15-002.	(1.00)	(34,632)	A	(1.00)	(34,632)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
15-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU). ********** SEE HTH501 SEQ. 15-001.	1.00	34,632	A	1.00	34,632	A
16-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO CASE MANAGEMENT, KAUAI (HTH501/JS). ********** (1) DD/MR CASE MANAGER (#94667H) AND FUNDS ARE TRADED-OFF/TRANSFERRED OUT TO HTH501/JS FOR (1) SW/HSP III (#96666H) FOR CASE MANAGEMENT SERVICES ON KAUAI. SEE HTH501 SEQ. 16-002.	(1.00)	(33,811)	A	(1.00)	(33,811)	A
16-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO CASE MANAGEMENT, KAUAI (HTH501/JS). ********** SEE HTH501 SEQ. 16-001.	1.00	33,811	A	1.00	33,811	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
17-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO CASE MANAGEMENT, HAWAII (HTH501/JQ). ********** (1) DD/MR CASE MANAGER (#94666H) AND FUNDS ARE TRADED-OFF/TRANSFERRED-OUT TO HTH501/JQ FOR (1) SW/HSP III (#96667H) FOR CASE MANAGEMENT SERVICES ON HAWAII. SEE HTH501 SEQ. 17-002.	(1.00)	(33,811)	A	(1.00)	(33,811)	A
17-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO CASE MANAGEMENT, HAWAII (HTH501/JQ). ********** SEE HTH501 SEQ. 17-001.	1.00	33,811	A	1.00	33,811	A
40-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). ********** (1) OCCUPATIONAL THERAPIST (OT) IV (#25077) AND (1) CLERK TYPIST (#25079) ARE TRADED-OFF/ TRANSFERRED-OUT TO CONVERT (2) TEMPORARY RPN IV (#34046; #42463) TO PERMANENT STATUS IN HTH570/KJ. SEE HTH570 SEQ. 40-001	(2.00)		A	(2.00)		A

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM ADULT DAY SERVICES (HTH 501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). ********** (3) PERMANENT PARA-MEDICAL ASSISTANT (PMA) III (#25080; #27499; #27500) IN HTH 501/JD ARE TRADED-OFF/TRANSFERRED-OUT TO CONVERT (3) TEMPORARY CLERK III (#112268; #112269; #112270) TO PERMANENT STATUS IN HTH570/KJ. SEE HTH570 SEQ. 42-001.	(3.00)	A	(3.00)	A
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO EMERGENCY MEDICAL SERVICES (EMS) (HTH730/MQ). ********** (1) OT IV (#39461) IS TRADED-OFF/TRANSFERRED-OUT TO HTH730/MQ TO CONVERT TEMPORARY EMS MEDICAL DIRECTOR (#101598) TO PERMANENT STATUS. SEE HTH730 SEQ. 40-001.	(1.00)	A	(1.00)	A
43-001	EXEC BUDGET PREP: REDUCE (.60) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ). ********** (.60) PARA-MEDICAL ASSISTANT (PMA) III (#42380) IS TRADED-OFF/TRANSFERRED-OUT FOR (.60) EPIDEMIOLOGIST SPECIALIST III (#42256) IN HTH131/DJ. SEE HTH131 SEQ. 40-002.	(.60)	A	(.60)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
43-002	EXEC BUDGET PREP: REDUCE (.40) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED). ********** (.40) PMA III (#42380) IS TRADED-OFF/TRANSFERRED-OUT FOR (.40) DENTAL ASSISTANT (#15648) IN HTH141/ED. SEE HTH141 SEQ. 40-001.	(.40)		A	(.40)		A
44-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT (HTH501/JO) TO SCHOOL HEALTH AIDES (HTH570/KL). ********** BREAKOUT AS FOLLOWS: (2) TEMPORARY DD/MR CASE MANAGER (#94666H; #94667H) ARE TRADED-OFF/TRANSFERRED-OUT FOR (2) TEMPORARY SCHOOL HEALTH AIDE FLOATERS (#96205H; #96206H) IN HTH570/KL. SEE HTH570 SEQ. 43-001.	0.00		A	0.00		A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR THE HOME AND COMMUNITY-BASED SERVICES WAIVER FOR STATE MATCH FOR TITLE XIX PROGRAM (HTH 501/CN). (0.00/7,219,382A; 0.00/8,494,717A) ********** SENATE CONCURS. TITLE XIX MATCH FUNDS ALLOW THE DOH TO CONTINUE TO MEET THE STATE APPROVED TARGET NUMBERS UNDER THE CURRENT MEDICAID HOME AND COMMUNITY-BASED SERVICES WAIVER.	0.00	7,219,382	A	0.00	8,494,717	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT A CRISIS NETWORK FOR QUALITY ASSURANCE (HTH501/JE). (2.00/1,475,057A; 2.00/1,475,057A) ********** SENATE DOES NOT CONCUR. FUNDING REFLECTS A SIX-MONTH DELAY IN HIRE FOR POSITIONS AND FUNDING FOR POS CONTRACTS IN FY06. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH SUPERVISOR (#96400H) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#96401H) OTHER CURRENT EXPENSES ($1,391,057) POSITIONS WILL IMPLEMENT AND ASSIST IN ADMINISTERING A CRISIS NETWORK TO SUPPORT INDIVIDUALS WITH CHALLENGING BEHAVIORS ON A STATEWIDE BASIS.	2.00	820,028	A	2.00	1,475,057	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TRAUMATIC BRAIN INJURY IMPLEMENTATION GRANT FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA). (0.00/200,000N; 0.00/N) ********** SENATE CONCURS. FEDERAL FUND CEILING INCREASE IN FY06 CONTINUES FUNDING CONTRACTS SUCH AS THE TRAUMATIC BRAIN INJURY SPEAKERS BUREAU AS WELL AS ADMINISTRATIVE ACTIVITIES TO MEET THE TERMS OF THE GRANT APPLICATION.	0.00	200,000	N	0.00		N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT DELETION FROM ADULT DAY SERVICES (HTH501/JD). (-1.00/0A; -1.00/0A) ********** SENATE CONCURS. (1) CLERK STENO II (#24859) IS DELETED AS A HOUSEKEEPING MEASURE.	(1.00)		A	(1.00)		A
64-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT DELETION FROM ADULT DAY SERVICES (HTH501/JD). (-1.00/0A; -1.00/0A) ********** SENATE CONCURS. (1) PARA-MEDICAL ASSISTANT III (#32354) IS DELETED AS A HOUSEKEEPING MEASURE.	(1.00)		A	(1.00)		A
65-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT DELETION FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU). (-1.00/-37,369A; -1.00/-37,369A) ********** SENATE CONCURS. (1) ACCOUNTANT IV (#92402H) IS DELETED AS A HOUSEKEEPING MEASURE. SEE HTH907 SEQ. 1000-001.	(1.00)	(37,369)	A	(1.00)	(37,369)	A
	TOTAL BUDGET CHANGES	(8.00)	8,559,595	A	(8.00)	10,492,134	A
			8,662	B	0.00	8,662	B
		0.00	200,000	N			
	BUDGET TOTALS	230.75	48,736,335	A	230.75	50,668,874	A
		3.00	1,008,662	B	3.00	1,008,662	B
		0.00	200,000	N			

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		120.75	9,682,748	A	120.75	9,682,748	A
		3.00	1,109,282	B	3.00	1,109,282	B
		40.00	4,222,327	N	40.00	4,222,327	N
	BASE APPROPRIATIONS	163.75	15,014,357		163.75	15,014,357	
- 1							
	********** OBJECTIVE: TO IMPROVE THE HEALTH OF CHILDREN AND ADOLESCENTS WITH SPECIAL NEEDS, INCLUDING THOSE AT RISK, BY PROVIDING SYSTEMS DEVELOPMENT, NEEDS ASSESSMENT, STANDARDS, EDUCATION, TRAINING, AND ACCESS TO QUALITY PREVENTION AND INTERVENTION SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	325,786	A	0.00	327,008	A
		0.00	15,889	B	0.00	15,889	B
	**********						
10-001	EXEC BUDGET PREP: REDUCE (53.25) POSITIONS AND (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM EARLY CHILDHOOD SERVICES (HTH530/CO) TO EARLY INTERVENTION (HTH530/CG).	(51.25)	(1,935,311)	A	(51.25)	(1,935,311)	A
		(2.00)	(76,515)	N	(2.00)	(76,515)	N
	********** REQUEST CONFORMS TO PROGRAM STRUCTURE CHANGES FOR EARLY CHILDHOOD SERVICES AND CONSOLIDATES BUDGETED APPROPRIATIONS FOR THE DELIVERANCE OF EARLY INTERVENTION SERVICES FOR CHILDREN 0-TO-3 UNDER ONE (1) ORGANIZATIONAL CODE. SEE HTH530 SEQ. 10-002.						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (53.25) POSITIONS AND (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM EARLY CHILDHOOD SERVICES (HTH530/CO) TO EARLY INTERVENTION (HTH530/CG). ********** SEE HTH530 SEQ. 10-001.	51.25 2.00	1,935,311 76,515	A N	51.25 2.00	1,935,311 76,515	A N
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO MEET REQUIREMENTS OF FELIX CONSENT DECREE FOR EARLY INTERVENTION (HTH530/CG). (1.00/86,900N; 1.00/83,400N) ********** SENATE CONCURS. (1) CLINICAL PSYCHOLOGIST VI (#96001H) WILL PROVIDE PSYCHOLOGICAL SERVICES AND SUPPORT TO ELIGIBLE INFANTS AND TODDLERS UNDER IDEA, PART C.	1.00	86,900	N	1.00	83,400	N
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII CORD BLOOD BANK. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00	50,000	A
	TOTAL BUDGET CHANGES	0.00	375,786	A	0.00	377,008	A
		0.00	15,889	B	0.00	15,889	B
		1.00	86,900	N	1.00	83,400	N
	BUDGET TOTALS	120.75	10,058,534	A	120.75	10,059,756	A
		3.00	1,125,171	B	3.00	1,125,171	B
		41.00	4,309,227	N	41.00	4,305,727	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		116.50	29,660,385	N	116.50	29,660,385	N
	BASE APPROPRIATIONS	116.50	29,660,385		116.50	29,660,385	
40-001	EXEC BUDGET PREP: REDUCE (116.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE OF PROGRAM ID FROM WOMEN, INFANTS AND CHILDREN (WIC) BRANCH (HTH165/GI) TO WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI). ********** REQUEST REFLECTS PROGRAM ID CHANGE FOR WIC TO ALIGN WITH THE FAMILY HEALTH SERVICES DIVISION AT THE DEPARTMENT OF HEALTH. SEE HTH540 SEQ. 41-001.	(116.50)	(29,660,385)	N	(116.50)	(29,660,385)	N
	TOTAL BUDGET CHANGES	(116.50)	(29,660,385)	N	(116.50)	(29,660,385)	N
	BUDGET TOTALS	0.00		N	0.00		N

Program ID: HTH540 WOMEN, INFANTS, AND CHILDREN SERVICES
Structure #: 050105020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM WOMEN, INFANTS & CHILDREN BRANCH (HTH540/GI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). ********** (1) ACCOUNT CLERK III (#94019H) IS TRADED-OFF/TRANSFERRED-OUT TO HTH595/KC TO CONVERT (1) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) (#111374) TO PERMANENT STATUS. SEE HTH595 SEQ. 41-001.	(1.00)		N	(1.00)		N
41-001	EXEC BUDGET PREP: ADD (116.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE OF PROGRAM ID FROM WOMEN, INFANTS AND CHILDREN (WIC) BRANCH (HTH165/GI) TO WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI). ********** REQUEST REFLECTS PROGRAM ID CHANGE FOR WIC TO ALIGN WITH THE FAMILY HEALTH SERVICES DIVISION AT THE DOH. SEE HTH165 SEQ. 40-001.	116.50	29,660,385	N	116.50	29,660,385	N
	TOTAL BUDGET CHANGES	115.50	29,660,385	N	115.50	29,660,385	N
	BUDGET TOTALS	115.50	29,660,385	N	115.50	29,660,385	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	17,349,107	A	18.00	17,349,107	A
		0.00	300,000	B	0.00	300,000	B
		22.50	5,914,420	N	22.50	5,914,420	N
		1.00	750,000	U	1.00	750,000	U
	BASE APPROPRIATIONS	41.50	24,313,527		41.50	24,313,527	
- 1							
	********** OBJECTIVE: TO ASSURE THE OPTIMAL HEALTH OF INDIVIDUALS AND FAMILIES BY PROVIDING QUALITY PREVENTION AND INTERVENTION HEALTH SERVICES BASED ON INDIVIDUAL NEED.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	65,251	A	0.00	65,427	A
		0.00	8,190	U	0.00	8,190	U
	**********						
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT DUE TO APPROVED REORGANIZATION FROM CHILD HEALTH SCREENING (HTH550/CH) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	(1.00)	(35,555)	A	(1.00)	(35,555)	A
	********** (1) LICENSED PRACTICAL NURSE (LPN) II (#24950) AND FUNDS FOR OTHER CURRENT EXPENSES ARE TRANSFERRED-OUT AS A RESULT OF THE APPROVED REORGANIZATION AND THE ELIMINATION OF CHILD HEALTH SCREENING.						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT DUE TO APPROVED REORGANIZATION FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY & COMMUNITY SUPPORT (HTH550/CF). ********** BREAKOUT AS FOLLOWS: (-1) SECRETARY II (#22039) (-$28,836) (-1) TEMPORARY CLERK TYPIST II (#32999) (-$19,681) SEE HTH550 SEQ. 13-001.	(1.00)	(48,517)	A	(1.00)	(48,517)	A
11-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** REQUEST REFLECTS TRANSFER-OUT OF THE PRIMARY CARE PURCHASE-OF-SERVICES (POS) CONTRACTS FROM PERINATAL HEALTH (HTH550/CJ) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). SEE HTH550 SEQ. 14-003.	0.00	(824,379)	A	0.00	(824,379)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
11-003	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW). ********** BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER (SW) IV (#15235) (-$53,376) (-1) CLERK TYPIST III (#15245) (-$22,812) (-1) TEMPORARY RPN IV (#43084) (-$61,445) PERINATAL HEALTH POS CONTRACTS (-$775,431); AND OTHER CURRENT EXPENSES (-$69,607) SEE HTH550 SEQ. 15-001 AND HTH550 SEQ. 15-003.	(2.00)	(982,671)	A	(2.00)	(982,671)	A
12-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM MATERNAL & CHILD HEALTH-ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** BREAKOUT AS FOLLOWS: (-1) SECRETARY II (#18138). SEE HTH550 SEQ. 14-001.	(1.00)	(10,102)	A	(1.00)	(10,102)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
12-002	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MATERNAL & CHILD HEALTH-ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF). ********** BREAKOUT AS FOLLOWS: (-2) SW V (#26473; #26523) (-$63,141) POS CONTRACTS FOR PARENTING SUPPORT (-$1,189,682) OTHER CURRENT EXPENSES (-$33,212) SEE HTH550 SEQ. 13-001 AND HTH550 SEQ. 13-002	(2.00)	(1,286,035)	A	(2.00)	(1,286,035)	A
12-003	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL & CHILD HEALTH-ADMINISTRATION (HTH550/CK). ********** (1) ACCOUNT CLERK II (#50560) IS TRANSFERRED-IN FROM HTH550/CI TO PROVIDE FISCAL SUPPORT. SEE HTH550 SEQ. 14-002.	1.00	21,096	A	1.00	21,096	A

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		
13-001	EXEC BUDGET PREP: ADD (3) POSITIONS AND (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN DUE TO APPROVED REORGANIZATION FROM PERINATAL HEALTH (HTH550/CJ) AND MATERNAL & CHILD HEALTH-ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF). ********** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#22039) ($28,836) (2) SW V (#26473; #26523) ($63,141) (1) TEMPORARY CLERK TYPIST II (#32999) FROM PERINATAL HEALTH (HTH550/CJ) ($19,681) OTHER CURRENT EXPENSES FROM HTH550/CK ($33,212) SEE HTH550 SEQ. 11-001 AND HTH550 SEQ. 12-002.	3.00	144,870	A	3.00	144,870	A
13-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MATERNAL & CHILD HEALTH SERVICES (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF). ********** PURCHASE-OF-SERVICES CONTRACTS FOR PARENTING SUPPORT ARE TRANSFERRED-IN TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF) AS A RESULT OF THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 12-002.	0.00	1,189,682	A	0.00	1,189,682	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
14-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN DUE TO APPROVED REORGANIZATION FROM MATERNAL & CHILD HEALTH-ADMINISTRATION (HTH550/CK); CHILD HEALTH SCREENING (HTH550/CH) AND FAMILY PLANNING & WOMEN'S HEALTH SERVICES (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** BREAKOUT AS FOLLOWS: (1) LPN II (#24950) ($35,555) (1) SECRETARY II (#18138) AND FUNDS FROM HTH550/CK ($10,102) OTHER CURRENT EXPENSES FROM HTH550/CW ($2,851) SEE HTH550 SEQ. 10-001 AND HTH550 SEQ. 15-002.	2.00	48,508	A	2.00	48,508	A
14-002	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO MATERNAL & CHILD HEALTH-ADMINISTRATION (HTH550/CK). ********** (-1) ACCOUNT CLERK II (#50560) IS TRANSFERRED-OUT TO HTH550/CK TO ALIGN THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 12-003.	(1.00)	(21,096)	A	(1.00)	(21,096)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
14-003	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FOR PRIMARY CARE POS CONTRACT FUNDS FROM PERINATAL HEALTH (HTH550/CJ) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** FUNDING FOR POS CONTRACTS FOR PRIMARY CARE ARE TRANSFERRED-IN TO CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO ALIGN THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 11-002.	0.00	824,379	A	0.00	824,379	A
14-004	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF SEX ASSAULT POS CONTRACT FUNDS FROM FAMILY PLANNING & WOMEN'S HEALTH SERVICES (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** FUNDING FOR POS CONTRACTS FOR SEX ASSAULT ARE TRANSFERRED-IN TO CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO ALIGN THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 15-004.	0.00	923,783	A	0.00	923,783	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
15-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW). ********** BREAKOUT AS FOLLOWS: (1) SW IV (#15235) ($53,376) (1) CLERK TYPIST III (#15245) ($22,812) (1) TEMPORARY RPN IV (#43084) ($61,445) OTHER CURRENT EXPENSES ($69,607) TRANSFER-IN ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 11-003.	2.00	207,240	A	2.00	207,240	A
15-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FAMILY PLANNING & WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** SEE HTH550 SEQ. 14-001.	0.00	(2,851)	A	0.00	(2,851)	A
15-003	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF PERINATAL POS CONTRACT FUNDS FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW). ********** FUNDING FOR POS CONTRACTS IN PERINATAL HEALTH (HTH550/CJ) ARE TRANSFERRED-IN TO WOMEN'S HEALTH (HTH550/CW) AND ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 11-003.	0.00	775,431	A	0.00	775,431	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
15-004	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF SEX ASSAULT POS CONTRACT FUNDS FROM FAMILY PLANNING & WOMEN'S HEALTH SERVICES (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** SEE HTH550 SEQ. 14-004.	0.00	(923,783)	A	0.00	(923,783)	A
16-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT DUE TO APPROVED REORGANIZATION FROM CHILD HEALTH SCREENING (HTH550/CH) TO CHILDREN & YOUTH WELLNESS (HTH550/CI). ********** BREAKOUT AS FOLLOWS: (-1) TEMPORARY CHILD AND YOUTH SPECIALIST (#116634) OTHER CURRENT EXPENSES (-$86,829) SEE HTH550 SEQ. 17-001.	0.00	(200,450)	N	0.00	(200,450)	N
17-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN DUE TO APPROVED REORGANIZATION FROM CHILD HEALTH SCREENING (HTH550/CH) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** SEE HTH550 SEQ. 16-001.	0.00	200,450	N	0.00	200,450	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
17-002	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT DUE TO APPROVED REORGANIZATION FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH-ADMINISTRATION (HTH550/CK). ********** BREAKOUT AS FOLLOWS: (-1) CLERK STENO III (#15243) TRANSFER-OUT ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 19-001.	(1.00)	(38,842)	N	(1.00)	(38,842)	N
17-003	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT DUE TO APPROVED REORGANIZATION FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF). ********** BREAKOUT AS FOLLOWS: (-1) TEMPORARY CHILD AND YOUTH SPECIALIST IV (#52064) (-$42,317) OTHER CURRENT EXPENSES (-$717,537) SEE HTH550 SEQ. 20-001.	0.00	(759,854)	N	0.00	(759,854)	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
18-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT DUE TO APPROVED REORGANIZATION FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF). ********** BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER VI (#14882) (-$54,195) (-1) RPN IV (#24486) (-$52,567) SEE HTH550 SEQ. 20-002.	(2.00)	(106,762)	N	(2.00)	(106,762)	N
18-002	EXEC BUDGET PREP: REDUCE (4.5) POSITIONS AND (18.8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT DUE TO APPROVED REORGANIZATION FROM PERNATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW). **********	(4.50)	(2,061,534)	N	(4.50)	(2,061,534)	N
19-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN TO MATERNAL AND CHILD HEALTH-ADMINISTRATION (HTH550/CK) FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** TRANSFER-IN ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 17-002.	1.00	38,842	N	1.00	38,842	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
19-002	EXEC BUDGET PREP: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT CEILING DUE TO APPROVED REORGANIZATION FROM MATERNAL AND CHILD HEALTH-ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF). ********** BREAKOUT AS FOLLOWS: (-1) TEMPORARY CHILD AND YOUTH SPECIALIST III (#95001H) (-$49,857) (-0.5) TEMPORARY CLERK TYPIST II (#95002H) (-$14,767) OTHER CURRENT EXPENSES (-$35,070) SEE HTH550 SEQ. 20-003.	0.00	(99,694)	N	0.00	(99,694)	N
19-003	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT DUE TO APPROVED REORGANIZATION FROM MATERNAL AND CHILD HEALTH-ADMINISTRATION (HTH550/CK) TO WOMEN'S HEALTH (HTH550/CW). ********** BREAKOUT AS FOLLOWS: (-1) PUBLIC HEALTH PROGRAM MANAGER (#116518) (-$71,534) SEE HTH550 SEQ. 21-001.	(1.00)	(71,534)	N	(1.00)	(71,534)	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
20-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF). ********** TRANSFER-IN TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF) ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 17-003.	0.00	759,854	N	0.00	759,854	N
20-002	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF). ********** SEE HTH550 SEQ. 18-001.	2.00	106,762	N	2.00	106,762	N
20-003	EXEC BUDGET PREP: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT CEILING DUE TO APPROVED REORGANIZATION FROM MATERNAL AND CHILD HEALTH-ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF). ********** SEE HTH550 SEQ. 19-002.	0.00	99,694	N	0.00	99,694	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
21-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH-ADMINISTRATION (HTH550/CK) TO WOMEN'S HEALTH (HTH550/CW). ********** TRANSFER-IN TO WOMEN'S HEALTH (HTH550/CW) ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 19-003.	1.00	71,534	N	1.00	71,534	N
21-002	EXEC BUDGET PREP: ADD (4.5) POSITIONS AND (18.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO RELFECT TRANSFER-IN DUE TO APPROVED REORGANIZATION FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW). ********** SEE HTH550 SEQ. 18-002.	4.50	2,061,534	N	4.50	2,061,534	N
22-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FROM MATERNAL & CHILD HEALTH-ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI). ********** (-1) RPN V (#110993) AND FUNDS FOR OTHER CURRENT EXPENSES ARE TRANSFERRED-OUT AND ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 23-001	(1.00)	(250,000)	U	(1.00)	(250,000)	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
23-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN DUE TO APPROVED REORGANIZATION FROM MATERNAL & CHILD HEALTH-ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	1.00	250,000	U	1.00	250,000	U
	********** (1) RPN V (#110993) AND FUNDS FOR OTHER CURRENT EXPENSES ARE TRANSFERRED-IN AND ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 22-001.						
24-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT DUE TO APPROVED REORGANIZATION FROM WOMEN'S HEALTH (HTH550/CW) TO CHILDREN & YOUTH WELLNESS (HTH550/CI).	0.00	(300,000)	B	0.00	(300,000)	B
	********** (-1) TEMPORARY ACCOUNT CLERK III (#91604H) AND THE DOMESTIC VIOLENCE SPECIAL FUND CEILING ARE TRANSFERRED-OUT TO CHILDREN AND YOUTH WELLNESS (HTH550/CI) AND ALIGNS THE BUDGET WITH THE APPROVED REORGANIZATION. SEE HTH550 SEQ. 25-001.						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
25-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN DUE TO APPROVED REORGANIZATION FROM WOMEN'S HEALTH (HTH550/CW) TO CHILDREN & YOUTH WELLNESS (HTH550/CI). ********** SEE HTH550 SEQ. 24-001.	0.00	300,000	B	0.00	300,000	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR THE DOMESTIC VIOLENCE SPECIAL FUND FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). (0.00/100,000B; 0.00/100,000B) ********** SENATE CONCURS. FUNDS ALLOW FOR PURCHASE OF SERVICES (POS) CONTRACTS TO PROVIDE PRIMARY PREVENTION FOR DOMESTIC VIOLENCE AND SEXUAL ASSAULT.	0.00	100,000	B	0.00	100,000	B
61-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TERMINATION OF CHILDHOOD LEAD GRANT FOR CHILD HEALTH SCREENING (HTH550/CH). (0.00/-45,180N; 0.00/-45,180N) ********** SENATE CONCURS. (-1) TEMPORARY CHILDHOOD LEAD EPIDEMIOLOGIST (#108713) POSITION IS ELIMINATED DUE TO THE TERMINATION OF GRANT. THIS IS A HOUSEKEEPING MEASURE.	0.00	(45,180)	N	0.00	(45,180)	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO ESTABLISH NEW POSITION FOR WOMEN'S HEALTH (HTH550/CW). (0.00/50,904N; 0.00/50,904N) ********** SENATE CONCURS. (-1) TEMPORARY ACCOUNTANT III (#96002H) IS BEING ESTABLISHED TO COMPLY WITH THE FEDERAL TITLE X AS WELL AS THE OFFICE OF MANAGEMENT AND BUDGET (OMB) MANDATED CHANGES AND REQUIREMENTS.	0.00	50,904	N	0.00	50,904	N
	TOTAL BUDGET CHANGES	0.00	65,251	A	0.00	65,427	A
		0.00	100,000	B	0.00	100,000	B
		0.00	5,724	N	0.00	5,724	N
		0.00	8,190	U	0.00	8,190	U
	BUDGET TOTALS	18.00	17,414,358	A	18.00	17,414,534	A
		0.00	400,000	B	0.00	400,000	B
		22.50	5,920,144	N	22.50	5,920,144	N
		1.00	758,190	U	1.00	758,190	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.80	1,057,442	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
	BASE APPROPRIATIONS	19.80	4,438,263		19.80	4,438,263	
- 1							
	********** OBJECTIVE: TO IMPROVE MANAGEMENT AND CONTROL OF THE FINANCIAL AND HUMAN COSTS OF NON-COMMUNICABLE DISEASE THROUGH: 1) DEVELOPMENT AND IMPLEMENTATION OF PROGRAMS WHICH IDENTIFY, TARGET AND REDUCE DISEASE RISK FACTORS AND MORTALITY RATES; AND 2) EMPOWERING, ENABLING AND ENCOURAGING COMMUNITIES TO BUILD CAPACITIES TO ADDRESS CONDITIONS THAT PREDISPOSE COMMUNITY HEALTH STATUS CONDITIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	61,451	A	0.00	61,557	A
	**********						
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENTS FOR HEMOPHILIA AND LUPUS EDUCATION.	0.00	(125,000)	A	0.00	(125,000)	A
	**********						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION TO PERMANENT STATUS FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH180/GP). (4.00/0N; 4.00/0N) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) RPN IV (#39236) (1) CLERK TYPIST II (#39261) (1) PUBLIC HEALTH (PH) EDUCATOR V (#52026) (1) PUBLIC HEALTH EDUCATOR IV (#110678)	4.00		N	4.00		N
61-001	EXEC REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO IMPLEMENT THE COMPREHENSIVE CANCER PROGRAM FOR CANCER PREVENTION AND CONTROL (HTH180/GQ). (0.00/-222,637N; 0.00/-222,637N) ********** SENATE CONCURS. REQUEST PROVIDES FUNDING TO ESTABLISH (4) TEMPORARY POSITIONS FOR THE COMPREHENSIVE CANCER CONTROL PROGRAM. SEE HTH180 SEQ. 61-002.	0.00	(222,637)	N	0.00	(222,637)	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-002	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO IMPLEMENT THE COMPREHENSIVE CANCER PROGRAM FOR CANCER PREVENTION & CONTROL (HTH180/GQ). (0.00/222,637N; 0.00/222,637N) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CANCER PROGRAM COORDINATOR (#96213H) ($47,736) (1) TEMPORARY PROGRAM SPECIALIST IV (#96214H) ($39,336) (1) TEMPORARY EPIDEMIOLOGIST (#96215H) ($59,160); AND (1) CLERK TYPIST II (#96216H) ($22,152) FRINGE BENEFITS ($54,253) FUNDING IS FROM THE CENTERS FOR DISEASE CONTROL AND PREVENTION GRANT TO FUND THE HAWAII COMPREHENSIVE CANCER CONTROL PROGRAM. SEE HTH180 SEQ. 61-001.	0.00	222,637	N	0.00	222,637	N
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR THE TOBACCO PREVENTION & CONTROL (HTH180/GR). (0.00/-38,344N; 0.00/-38,344N) ********** SENATE CONCURS. $38,344 IS TRANSFERRED-OUT FROM OTHER CURRENT EXPENSES TO FUND (0.5) TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST (#96204H). SEE HTH180 SEQ. 62-002.	0.00	(38,344)	N	0.00	(38,344)	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-002	EXEC REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR TOBACCO PREVENTION & CONTROL (HTH180/GR). (0.00/38,344N; 0.00/38,344N) ********** SENATE CONCURS. (.50) TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST (#96204H) IS ESTABLISHED AND WILL BE FUNDED WITHIN PROGRAM'S APPROPRIATION LEVEL. SEE HTH180 SEQ. 62-001.	0.00	38,344	N	0.00	38,344	N
63-001	EXEC REQUEST: ADD (7) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR TOBACCO PREVENTION & CONTROL (HTH180/GR). (7.00/0N; 7.00/N) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) PUBLIC HEALTH EDUCATOR IV (#49558T; #50691T; #110284T) (1) PUBLIC HEALTH EDUCATOR III (#50692T) (1) ACCOUNT CLERK (#35950T); AND (2) CLERK TYPIST (#50690T; #110185T)	7.00		N	7.00		N
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR NA LEI WILI AREA HEALTH EDUCATION CENTER. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(13,549)	A	0.00	(63,443)	A
		11.00		N	11.00		N
	BUDGET TOTALS	19.80	1,043,893	A	19.80	993,999	A
		0.00	18,000	B	0.00	18,000	B
		11.00	3,362,821	N	11.00	3,362,821	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		443.00	14,435,098	A	443.00	14,435,098	A
		0.00	90,720	B	0.00	90,720	B
	BASE APPROPRIATIONS	443.00	14,525,818		443.00	14,525,818	
- 1	********** OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY LIFESTYLES BY IMPROVING HEALTH PRACTICES AND ACCESS TO HEALTH CARE THROUGH A SYSTEM OF COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS, AND COMMUNITIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	1,205,957	A	0.00	1,207,704	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS. **********	0.00	(3,800)	A	0.00	(3,800)	A
10-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) TO SCHOOL HEALTH AIDES (HTH570/KL). ********** (2) TEMPORARY RPN IV (#34046; #42463) ARE TRADED-OFF/TRANSFERRED-IN TO HTH 570/KL FOR (2) TEMPORARY SCHOOL HEALTH AIDE (#96210H; #96211H) TO ADDRESS THE NEED FOR ADDITIONAL FLOATERS. SEE HTH570 SEQ. 10-002.	0.00		A	0.00		A

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
10-002	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) TO SCHOOL HEALTH AIDES (HTH570/KL). ********** SEE HTH570 SEQ. 10-001.	0.00	A	0.00	A
40-001	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). ********** (1) OT IV (#25077) AND (1) CLERK TYPIST (#25079) ARE TRADED-OFF/TRANSFERRED-IN TO CONVERT (2) TEMPORARY RPN IV (#34046T; #42463T) TO PERMANENT STATUS. SEE HTH501 SEQ. 40-001.	2.00	A	2.00	A
41-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ********** (1) TEMPORARY CLERK III (#112268) IS TRADED-OFF/TRANSFERRED-OUT FOR (1) TEMPORARY PROCUREMENT & SUPPLY SPECIALIST (#96602H); AND TRADE-OFF (1) TEMPORARY CLERK III (#111269) FOR (1) TEMPORARY ACCOUNTANT IV (#96601H) SEE HTH907 SEQ. 40-001.	0.00	A	0.00	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
42-001	EXEC BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM ADULT DAY SERVICES (HTH 501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH 570/KJ) ********** (3) PMA III (#25080; #27499; #27500) ARE TRADED-OFF/TRANSFERRED-IN TO CONVERT (3) TEMPORARY CLERK III (#112268; #112269; #112270) TO PERMANENT STATUS. SEE HTH501 SEQ. 41-001.	3.00	A	3.00	A
43-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CASE MANAGEMENT (HTH501/JO) TO SCHOOL HEALTH AIDES (HTH570/KL). ********** BREAKOUT AS FOLLOWS: (2) TEMPORARY DD/MR CASE MANAGER (#94666H; #94667H) FROM HTH 501/JO ARE TRADED-OFF/TRANSFERRED-IN TO ESTABLISH (2) TEMPORARY SCHOOL HEALTH AIDE FLOATER (#96205H; #96206H) SEE HTH501 SEQ. 44-001.	0.00	A	0.00	A
44-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM KALAUPAPA SETTLEMENT (HTH111/DG) TO SCHOOL HEALTH AIDES (HTH570/KL). ********** (1) TEMPORARY LPN II (#52113) IN HTH 111/DG IS TRADED-OFF FOR (.80) TEMPORARY SCHOOL HEALTH AIDE FLOATER (#29739) AND (.20) TEMPORARY SCHOOL HEALTH AIDE FLOATER (#29734). SEE HTH111 SEQ. 40-001.	0.00	A	0.00	A

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
45-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM SPECIAL PROJECTS (HTH907/AE) TO SCHOOL HEALTH AIDES (HTH570/KL). ********** (2) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (DPSA) IV (#49546; #49547) ARE TRADED-OFF/TRANSFERRED-IN FOR (2) SCHOOL HEALTH AIDE FLOATERS (#96207H; #96208H) SEE HTH907 SEQ. 43-001.	0.00	A	0.00		A
46-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO SCHOOL HEALTH AIDES (HTH570/KL). ********** (1) TEMPORARY FELIX INTERDEPARTMENTAL MANAGER (#103000) IS TRADED-OFF/TRANSFERRED-IN FOR (1) TEMPORARY NEW SCHOOL HEALTH AIDE FLOATER (#96209H). SEE HTH460 SEQ. 40-001.	0.00	A	0.00		A
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT IN FY07 FOR OCEAN POINTE ELEMENTARY SCHOOL AND MAUI LANI ELEMENTARY SCHOOL FOR SCHOOL HEALTH AIDES (HTH570/KL). (0.00/A; 2.00/34,036A) ********** SENATE CONCURS. (2) SCHOOL HEALTH AIDE (#96201H; #96202H) ARE NEEDED DUE TO THE OPEN SCHOOL YEAR IN 2006.	0.00	A	2.00	34,036	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING NEEDS FOR THE MEDICALLY FRAGILE FOR SCHOOL HEALTH AIDES (HTH570/KL). (0.00/192,747A; 0.00/192,747A) ********** SENATE CONCURS. FUNDING IS FOR THE NURSEFINDERS CONTRACT FOR THE MEDICALLY FRAGILE STUDENTS IN HAWAII'S PUBLIC SCHOOLS.	0.00	192,747	A	0.00	192,747	A
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH SERVICES FOR THE MEDICALLY FRAGILE FOR SCHOOL HEALTH AIDES (HTH570/KL). (1.00/26,507A; 1.00/26,507A) ********** SENATE CONCURS. (1) LPN II (#96203H) IS ESTABLISHED ON THE BIG ISLAND (WAIMEA) TO PROVIDE SERVICES FOR THE MEDICALLY FRAGILE STUDENTS.	1.00	26,507	A	1.00	26,507	A
	TOTAL BUDGET CHANGES	6.00	1,421,411	A	8.00	1,457,194	A
	BUDGET TOTALS	449.00	15,856,509	A	451.00	15,892,292	A
		0.00	90,720	B	0.00	90,720	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	3,375,877	A	27.00	3,375,877	A
		2.00	52,998,860	B	2.00	52,998,860	B
		6.50	817,362	N	6.50	817,362	N
	BASE APPROPRIATIONS	35.50	57,192,099		35.50	57,192,099	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	114,102	A	0.00	114,301	A
		0.00	31,473	B	0.00	31,473	B
	**********						
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD) TO COMMUNICABLE DISEASE-ADMINISTRATION (HTH595/KE).	1.00	55,757	A	1.00	55,757	A
	********** (1) RPN IV (#95604H) POSITION AND FUNDS ARE BEING TRANSFERRED IN TO COMMUNICABLE DISEASE-ADMINISTRATION (HTH595/KE). (1) RPN IV IS POSITION VARIANCED TO (1) PUBLIC HEALTH PROGRAMS ADMINISTRATOR (#116917). SEE HTH101 SEQ. 40-001.						

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM WOMEN, INFANTS & CHILDREN SERVICES (HTH540/GI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). ********** (1) ACCOUNT CLERK III (#94019H) IS TRADED-OFF/TRANSFERRED-IN FROM HTH 540/GI TO CONVERT (1) TEMPORARY DPUST (#111374) TO PERMANENT STATUS. SEE HTH540 SEQ. 40-001.	1.00	N	1.00	N
41-002	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT TO PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). ********** (1) TEMPORARY DPUST (#11374) IS TRADED-OFF/TRANSFERRED FOR (1) CLERK TYPIST II (#96604H). SEE HTH907 SEQ. 42-001.	0.00	N	0.00	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING FOR COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES ON THE ISLAND OF MOLOKAI FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/1,000,000A; 0.00/1,000,000A) ********** SENATE DOES NOT CONCUR. FUNDING FOR MOLOKAI IS PROVIDED AS A GRANT-IN-AID.	0.00	A	0.00	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY	
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING FOR COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES FOR THE KO'OLAULOA AREA ON THE ISLAND OF OAHU FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/1,000,000A; 0.00/1,000,000A) ********** SENATE DOES NOT CONCUR. FUNDING FOR THE KO'OLAULOA AREA IS PROVIDED AS A GRANT-IN-AID.	0.00		A	0.00	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING FOR COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES FOR THE HANA DISTRICT ON THE ISLAND OF MAUI FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/750,000A; 0.00/750,000A) ********** SENATE DOES NOT CONCUR. FUNDING IS FOR THE HANA DISTRICT IS PROVIDED AS A GRANT-IN-AID.	0.00		A	0.00	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT STATEWIDE COMPREHENSIVE PRIMARY CARE SERVICES FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/1,700,000A; 0.00/1,700,000A) ********** SENATE DOES NOT CONCUR. POS CONTRACTS FOR STATEWIDE COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES IS PROVIDED FOR FY06.	0.00	1,700,000	A	0.00	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE EARLY INTERVENTION SPECIAL FUND FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/1,372,201B; 0.00/1,372,201B) ********** SENATE CONCURS. SPECIAL FUND CEILING INCREASE ACCOMMODATES ANTICIPATED INCREASES IN REIMBURSEMENTS. (2) TEMPORARY DPSA IV (#96003H; #96004H) ARE ALSO REQUESTED FOR THE DATA SYSTEM MANDATED BY THE INDIVIDUAL WITH DISABILITIES EDUCATION ACT (IDEA), PART C, EARLY INTERVENTION SERVICES.	0.00	1,372,201	B	0.00	1,372,201	B
65-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO ESTABLISH NEW POSITION FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595KC). (0.00/86,440B; 0.00/86,440B) ********** SENATE CONCURS. (1) TEMPORARY RPN V (#96005H) IS ESTABLISHED FOR QUALITY MONITORING/QUALITY IMPROVEMENT ACTIVITIES FOR FELIX. .	0.00	86,440	B	0.00	86,440	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO ESTABLISH POSITIONS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/97,102B; 0.00/97,102B) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DPUST (#96006H); (2) TEMPORARY CLERK III (#96007H; #96008H) POSITIONS WILL BE RESPONSIBLE FOR THE EARLY INTERVENTION SERVICES (EIS) DATA INPUT.	0.00	97,102	B	0.00	97,102	B
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE MATERNAL CHILD HEALTH BLOCK GRANT FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/150,000N; 0.00/150,000N) ********** SENATE CONCURS. REQUEST INCREASES FEDERAL FUND CEILING FROM $439,210 TO $589,210 FOR TITLE V. THIS CEILING INCREASE ALLOWS FOR SALARY AND FRINGE BENEFIT INCREASES APPROVED IN FY05.	0.00	150,000	N	0.00	150,000	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
68-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF DATA UTILIZATION & ENHANCEMENT (DUE) GRANT FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/-99,989N; 0.00/-99,989N) ********** SENATE CONCURS. (1) TEMPORARY PROGRAM SPECIALIST (#111651) AND FUNDS ARE DELETED DUE TO THE TERMINATION OF GRANT AS OF JUNE 30, 2004.	0.00	(99,989)	N	0.00	(99,989)	N
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MOLOKAI GENERAL HOSPITAL. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	500,000	A	0.00	500,000	A
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAHUKU HOSPITAL. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	500,000	A	0.00	500,000	A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HANA COMMUNITY HEALTH CENTER. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	500,000	A	0.00	500,000	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2003-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WAIANAE COAST COMPREHENSIVE HEALTH CENTER. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	500,000	A	0.00	500,000	A
2004-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII BUSINESS HEALTH COUNCIL. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00		A
	TOTAL BUDGET CHANGES	1.00	3,919,859	A	1.00	2,170,058	A
		0.00	1,587,216	B	0.00	1,587,216	B
		1.00	50,011	N	1.00	50,011	N
	BUDGET TOTALS	28.00	7,295,736	A	28.00	5,545,935	A
		2.00	54,586,076	B	2.00	54,586,076	B
		7.50	867,373	N	7.50	867,373	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	27,848,469	A	0.00	27,848,469	A
		2,836.25	325,637,937	B	2,836.25	325,637,937	B
	BASE APPROPRIATIONS	2,836.25	353,486,406		2,836.25	353,486,406	
- 1							
	********** OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND EDUCATIONAL SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	13,516,057	A	0.00	13,516,057	A
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(278,485)	A	0.00	(278,485)	A
	**********						
	TOTAL BUDGET CHANGES	0.00	13,237,572	A	0.00	13,237,572	A
	BUDGET TOTALS	0.00	41,086,041	A	0.00	41,086,041	A
		2,836.25	325,637,937	B	2,836.25	325,637,937	B

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
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	**********		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		192.50	59,703,493	A	192.50	59,703,493	A
		0.00	3,507,430	B	0.00	3,507,430	B
		0.00	1,643,030	N	0.00	1,643,030	N
	BASE APPROPRIATIONS	192.50	64,853,953		192.50	64,853,953	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	737,606	A	0.00	740,059	A

****

3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	0.00	(269,825)	A	0.00	(269,825)	A

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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		
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT MENTAL HEALTH DIVISION (AMHD)-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HE). ********** REQUEST TRANSFERS FUNDS FROM SERVICES-ON-A-FEE BASIS TO CENTRAL OAHU CMH SERVICES TO FUND (5) TEMPORARY JAIL DIVERSION SPECIALIST POSITIONS. JAIL DIVERSION SERVICES WILL BE PROVIDED BY CMH STAFF INSTEAD OF POS PROVIDERS. SEE HTH420 SEQ. 10-002.	0.00	(186,846)	A	0.00	(186,846)	A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AMHD-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HE). ********** SEE HTH420 SEQ. 10-001.	0.00	186,846	A	0.00	186,846	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT ADDITIONAL FUNDING FOR MAUI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HM). (1.00/148,402A; 1.00/146,402A) ********** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE FOR (1) CLERK TYPIST II (#96223H) ($14,768/$22,152); EQUIPMENT ($2,000) IN FY06; AND REVERSE DELAY IN HIRE ($124,250) IMPOSED IN FY05	1.00	141,018	A	1.00	146,402	A
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT ADDITIONAL FUNDS FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HL). (2.00/380,710A; 2.00/376,710A) ********** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE FOR (2) CLERK TYPIST II (#96221H; #96222H) ($29,536/$44,304); EQUIPMENT ($4,000) IN FY06; AND REVERSE DELAY IN HIRE ($332,406) IMPOSED IN FY05	2.00	365,942	A	2.00	376,710	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT ADDITIONAL FUNDING FOR KALIHI-PALAMA COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HI). (1.00/231,401A; 1.00/229,401A) ********** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE FOR (1) CLERK TYPIST II (#96219H) ($14,768/$22,152); EQUIPMENT ($2,000) IN FY06; AND REVERSE DELAY IN HIRE ($207,249) IMPOSED IN FY05	1.00	224,017	A	1.00	229,401	A
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT ADDITIONAL FUNDING FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HH). (1.00/182,531A; 1.00/180,531A) ********** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE FOR (1) CLERK TYPIST II (#96218H) ($14,768/$22,152); EQUIPMENT ($2,000) IN FY06; AND REVERSE DELAY IN HIRE ($158,379) IMPOSED IN FY05	1.00	175,147	A	1.00	180,531	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT ADDITIONAL FUNDING FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HN). (1.00/72,212A; 1.00/70,212A) ********** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE FOR (1) CLERK TYPIST II (#96224H) ($14,768/$22,152); EQUIPMENT ($2,000) IN FY06; AND REVERSE DELAY IN HIRE ($48,060) IMPOSED IN FY05	1.00	64,828	A	1.00	70,212	A
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT ADDITIONAL FUNDING FOR WINDWARD OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HK). (1.00/202,079A; 1.00/200,079A) ********** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE FOR (1) CLERK TYPIST II (#96220H) ($14,768/$22,152); EQUIPMENT ($2,000) IN FY06; AND REVERSE DELAY IN HIRE ($177,927) IMPOSED IN FY05	1.00	194,695	A	1.00	200,079	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		
66-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT ADDITIONAL FUNDING FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HE). (1.00/232,363A; 1.00/230,363A) ********** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE FOR (1) CLERK TYPIST II (#96217H) ($14,768/$22,152); EQUIPMENT ($2,000) IN FY06; AND REVERSE DELAY IN HIRE ($208,211) IMPOSED IN FY05	1.00	224,979	A	1.00	230,363	A
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR PURCHASE OF SERVICES CONTRACTS FOR ADULT MENTAL HEALTH OUTPATIENT-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO). (0.00/1,684,729A; 0.00/1,684,729A) ********** SENATE DOES NOT CONCUR. REQUEST IS NOT JUSTIFIED BASED ON UPDATED DATA OBTAINED FROM THE ADULT MENTAL HEALTH DIVISION (AMHD). AMHD PROJECTS A SMALLER THAN EXPECTED GROWTH FOR THE COST OF ITS CONTRACTED SERVICES. SEE HTH420 SEQ. 67-002.	0.00		A	0.00		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
67-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND FOR ADULT MENTAL HEALTH DIVISION-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO). (0.00/9,460,598B; 0.00/9,460,598B) ********** SENATE DOES NOT CONCUR. REQUEST PROVIDES AN ADDITIONAL $1.68 MILLION CEILING INCREASE FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. THE ADDITIONAL CEILING WILL ACCOMMODATE ANY PROJECTED INCREASES IN REVENUE FROM THIRD PARTIES UNDER THE MEDICAID REHAB OPTION PLAN. SEE HTH420 SEQ. 67-001.	0.00	11,145,327	B	0.00	11,145,327	B
	TOTAL BUDGET CHANGES	8.00	1,858,407	A	8.00	1,903,932	A
		0.00	11,145,327	B	0.00	11,145,327	B
	BUDGET TOTALS	200.50	61,561,900	A	200.50	61,607,425	A
		0.00	14,652,757	B	0.00	14,652,757	B
			1,643,030	N		1,643,030	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		627.50	46,672,781	A	627.50	46,672,781	A
	BASE APPROPRIATIONS	627.50	46,672,781		627.50	46,672,781	
- 1	********** OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	1,976,293	A	0.00	1,977,482	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COSTS FOR PHARMACEUTICAL DRUG PURCHASES FOR HAWAII STATE HOSPITAL (HTH430/HQ). (0.00/284,480A; 0.00/284,480A) ********** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS DUE TO INCREASE IN PATIENT MEDICATION COSTS, PATIENT CENSUS AND GENERAL INCREASE IN DRUG COSTS.	0.00	284,480	A	0.00	284,480	A
61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAII STATE HOSPITAL (HTH430/HQ). (0.00/428,000A; 0.00/A) ********** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR AN AUTOMATED MEDICATION DISPENSING SYSTEM AND EIGHT (8) MEDICAL CARTS. EQUIPMENT WILL ELIMINATE CURRENT MEDICATION WASTE AND ERRORS.	0.00	428,000	A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	2,688,773	A	0.00	2,261,962	A
	BUDGET TOTALS	627.50	49,361,554	A	627.50	48,934,743	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	8,892,364	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
	BASE APPROPRIATIONS	28.00	19,902,231		28.00	19,902,231	
- 1							
	********** OBJECTIVE: TO REDUCE THE SEVERITY AND DISABILITY EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	80,565	A	0.00	80,860	A
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM COMMUNITY AND CONSULTATIVE SERVICES (HTH440/HR) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). ********** (1) PROGRAM SPECIALIST IV (#43882P) IN HTH440/HR IS TRADED-OFF/TRANSFERRED-OUT FOR (1) ACCOUNTANT IV (#116386) IN HTH440/HD. SEE HTH440 SEQ. 10-002.	(1.00)	(43,753)	A	(1.00)	(43,753)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM COMMUNITY & CONSULTATIVE SERVICES (HTH440/HR) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). ********** SEE HTH440 SEQ. 10-001.	1.00	43,753	A	1.00	43,753	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR SCHOOL-BASED SUBSTANCE ABUSE TREATMENT SERVICES FOR ALCOHOL AND DRUG ABUSE-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (0.00/360,000A; 0.00/360,000A) ********** SENATE CONCURS. REQUEST PROVIDES SCHOOL-BASED SUBSTANCE ABUSE TREATMENT SERVICES FOR ADOLESCENTS AT APPROXIMATELY (4) PUBLIC HIGH SCHOOLS. SEE HTH440 SEQ. 1001-001.	0.00	360,000	A	0.00	360,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING FOR ADOLESCENT RESIDENTIAL ABUSE TREATMENT SERVICES FOR ALCOHOL AND DRUG ABUSE-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (0.00/730,000A; 0.00/730,000A) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: 8 BEDS AT $250/BED X 365 DAYS.	0.00	730,000	A	0.00	730,000	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING FOR COMMUNITY-BASED SUBSTANCE ABUSE PREVENTION PROGRAMS FOR ALCOHOL AND DRUG ABUSE-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (0.00/2,000,000A; 0.00/2,000,000A) ********** SENATE DOES NOT CONCUR. NONE OF THE $2 MILLION FUNDING FOR ACT 40, SLH 2004 HAS BEEN EXPENDED TO DATE FOR COMMUNITY-BASED SUBSTANCE ABUSE PREVENTION PROGRAMS LEAVING A LARGE CARRYOVER BALANCE FOR FY06. FUNDING IS PROVIDED IN FULL FOR FY07.	0.00		A	0.00	2,000,000	A
1000-001	SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (HMS904) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HO) FOR THE SUBSTANCE ABUSE MONITORING PROGRAM. ********** REFLECTS TRANSFER-IN OF FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES (HMS904). REQUEST ALLOWS FOR CONTINUED FUNDING PER ACT 40, SLH 2004. SEE HMS904 SEQ. 1000-001.	0.00	197,925	A	0.00	197,925	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING FOR SUBSTANCE ABUSE TREATMENT PROGRAMS FOR ALL PUBLIC HIGH SCHOOLS. ********** REQUEST ALLOWS FOR CONTINUED FUNDING PER ACT 40, SLH 2004. SEE HTH440 SEQ. 60-001.	0.00	630,000	A	0.00	630,000	A
1002-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTERMEDIATE AND MIDDLE SCHOOLS SUBSTANCE ABUSE TREATMENT SERVICES. ********** REQUEST ALLOWS FOR CONTINUED FUNDING PER ACT 40, SLH 2004.	0.00	640,000	A	0.00	1,280,000	A
1003-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONTINUED FUNDING FOR ADULT SUBSTANCE ABUSE TREATMENT SERVICES. ********** FUNDING IN FY06 IS EARMARKED FOR LICENSED RESIDENTIAL AND THERAPEUTIC SUBSTANCE ABUSE TREATMENT SERVICES. FUNDING IS PROVIDED IN FULL FOR FY07.	0.00	1,939,975	A	0.00	4,000,000	A
	TOTAL BUDGET CHANGES	0.00	4,578,465	A	0.00	9,278,785	A
	BUDGET TOTALS	22.00	13,470,829	A	22.00	18,171,149	A
			150,000	B		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		
		169.00	55,692,421	A	169.00	55,692,421	A
		0.00	7,488,706	B	0.00	7,488,706	B
		0.00	731,138	N	0.00	731,138	N
		0.00	2,250,000	U	0.00	2,250,000	U
	BASE APPROPRIATIONS	169.00	66,162,265		169.00	66,162,265	
- 1							
	********** OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL,AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	605,769	A	0.00	608,149	A
		0.00	42,161	B	0.00	42,161	B
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PURCHASE OF SERVICES.	0.00	(777,861)	A	0.00	(777,861)	A
	**********						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HK) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HE). ********** (1) MENTAL HEALTH CARE COORDINATOR IV (#110063) IS TRADED-OFF/TRANSFERRED-OUT FOR (1) MENTAL HEALTH SUPERVISOR I TO HEAD ITS CLINICAL SERVICES SECTION II. SEE HTH460 SEQ. 10-002.	(1.00)	(37,369)	A	(1.00)	(37,369)	A
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HK) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HE). ********** SEE HTH460 SEQ. 10-001.	1.00	37,369	A	1.00	37,369	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		
11-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH (CAMH)-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ********** (1) VACANT TEMPORARY FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90344H) IS TRADED-OFF/TRANSFERRED-OUT IN HTH460/HO FOR (1) TEMPORARY PRACTICE DEVELOPMENT ASSISTANT (#96600H) IN HTH460/HF. SEE HTH460 SEQ. 11-002.	0.00	(52,010)	B	0.00	(52,010)	B
11-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CAMH-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ********** SEE HTH460 SEQ. 11-001.	0.00	52,010	B	0.00	52,010	B
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO SCHOOL HEALTH AIDES (HTH570/KL). ********** (1) TEMPORARY FELIX INTERDEPARTMENTAL MANAGER (#103000) IN HTH 460/HC IS TRADED-OFF/TRANSFERRED-OUT FOR (1) TEMPORARY SCHOOL HEALTH AIDE FLOATER (#96209H) IN HTH 570/KL. SEE HTH570 SEQ. 46-001.	0.00		A	0.00		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		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM CAMHD-CLUSTER, FELIX MONITOR (HTH460/HC) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ********** FUNDING IS FROM A SOCIAL SERVICES RELATED PROFESSIONAL (#94400H) IN HTH460/HC. FUNDS ARE NO LONGER REQUIRED FOR FELIX ACTIVITIES AND WILL BE TRANSFERRED TO HTH907/AB TO FUND FACILITIES MANAGER (#96603H). SEE HTH907 SEQ. 41-001.	0.00	(31,965)	A	0.00	(31,965)	A
41-002	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION FROM CAMHD-CLUSTER, FELIX MONITOR (HTH460/HC). **********	0.00		A	0.00		A
60-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HL). (1.00/A; 1.00/A) ********** SENATE CONCURS. (1) TEMPORARY SECRETARY II (#50675) IN HTH460/HL IS BEING CONVERTED TO PERMANENT STATUS AS A RESULT OF INCREASED WORK DEMANDS AT THE HAWAII COUNTY FAMILY GUIDANCE CENTER.	1.00		A	1.00		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT DELETION OF POSITION AT HAWAII COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HL). (-1.00/-34,542A; -1.00/-34,542A) ********** SENATE CONCURS. (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (SW/HSP) III (#40880P) IS VACANT AND CURRENTLY FUNDS AN EXEMPT CONSENT DECREE SPECIALIST (#108719E). CURRENT CASELOAD AT HAWAII COUNTY CMH SERVICES IS PRESENTLY BEING MET BY STAFF.	(1.00)	(34,542)	A	(1.00)	(34,542)	A
62-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DELETION OF POSITION AT HAWAII COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HL). (0.00/-37,369A; 0.00/-37,369A) ********** SENATE CONCURS. (1) VACANT SW/HSP V (#42202T) IS BEING DELETED AND CURRENTLY FUNDS AN EXEMPT PROGRAM SPECIALIST (#110347E) WHICH IS FILLED. CURRENT CASELOAD AT THE HAWAII COUNTY CMH SERVICES IS BEING MET BY STAFF.	0.00	(37,369)	A	0.00	(37,369)	A
1000-001	SENATE ADJUSTMENT: REDUCE (6.5) POSITIONS, (4.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460). ********** **********	(6.50)	(379,223)	A	(6.50)	(379,223)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460). ********** SEE HTH460 SEQ. 1001-002.	0.00	(5,000,000)	A	0.00	(5,000,000)	A
1001-002	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460). ********** SEE HTH460 SEQ. 1001-001.	0.00	5,000,000	B	0.00	5,000,000	B
1002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF (2) TEMPORARY UNBUDGETED POSITIONS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF). ********** POSITIONS (#103000; #103507) WERE TRANSFERRED TO THE DEPARTMENT OF THE ATTORNEY GENERAL PER MEMORANDUM OF AGREEMENT DATED JUNE 20, 2000. POSITIONS ARE CURRENTLY AT THE DEPARTMENT OF EDUCATION - NO CHILD LEFT BEHIND (EDN100/DB). SEE ATG100 SEQ. 1000-001 AND EDN100 SEQ. 1000-001.	0.00	(66,456)	A	0.00	(66,456)	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		
	TOTAL BUDGET CHANGES	(6.50)	(5,721,647)	A	(6.50)	(5,719,267)	A
		0.00	5,042,161	B	0.00	5,042,161	B
	BUDGET TOTALS	162.50	49,970,774	A	162.50	49,973,154	A
		0.00	12,530,867	B	0.00	12,530,867	B
		0.00	731,138	N	0.00	731,138	N
			2,250,000	U		2,250,000	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		65.00	7,509,802	A	65.00	7,509,802	A
		0.00	1,504,499	N	0.00	1,504,499	N
	BASE APPROPRIATIONS	65.00	9,014,301		65.00	9,014,301	
- 1	********** OBJECTIVE: TO PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	176,753	A	0.00	177,331	A
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO INJURY PREVENTION AND CONTROL (HTH730/MT). ********** (1) TEMPORARY MANAGEMENT INFORMATION SYSTEMS TRAINER (#91284H) POSITION IS TRADED-OFF/TRANSFERRED-OUT TO ESTABLISH (1) TEMPORARY SUICIDE PREVENTION COORDINATOR (#96009H) IN HTH 730/MT. SEE HTH730 SEQ. 41-001.	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	176,753	A	0.00	177,331	A
	BUDGET TOTALS	65.00	7,686,555	A	65.00	7,687,133	A
		0.00	1,504,499	N	0.00	1,504,499	N

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		139.00	6,485,374	A	139.00	6,485,374	A
		8.00	763,463	B	8.00	763,463	B
		7.00	474,682	N	7.00	474,682	N
		2.00	74,974	U	2.00	74,974	U
	BASE APPROPRIATIONS	156.00	7,798,493		156.00	7,798,493	
- 1							
	********** OBJECTIVE: TO PROTECT THE COMMUNITY FROM UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	405,508	A	0.00	406,896	A
		0.00	15,721	B	0.00	15,721	B
		0.00	5,606	U	0.00	5,606	U
	**********						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE ENVIRONMENTAL HEALTH EDUCATION FUND IN ENVIRONMENTAL HEALTH SERVICES (HTH610/FL). (0.00/85,000B; 0.00/85,000B)	0.00	85,000	B	0.00	85,000	B
	********** SENATE CONCURS. SPECIAL FUND CEILING INCREASE ALLOWS FOR THE ESTABLISHMENT OF A MODERN FIELD INSPECTION FOR THE PROGRAMS WITHIN THE DIVISION.						

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FROM THE DEPARTMENT OF TRANSPORTATION TO VECTOR CONTROL BRANCH (HTH610/FN). (0.00/10,679U; 0.00/10,679U) ********** SENATE CONCURS. REQUEST CONTINUES FUNDING THE SALARIES OF (2) VECTOR CONTROL WORKER I (#22647;#22648). THIS IS A HOUSEKEEPING MEASURE.	0.00	10,679	U	0.00	10,679	U
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE NOISE RADIATION, INDOOR AIR QUALITY (NRIAQ) BRANCH (HTH610/FR). (0.00/80,000B; 0.00/80,000B) ********** SENATE CONCURS. REQUEST INCREASES THE CEILING FOR THE NRIAQ SPECIAL FUND WHICH INCLUDES THE ASBESTOS AND LEAD SPECIAL FUND. FUNDS WILL BE USED TO SUPPORT FEDERAL PROGRAMS.	0.00	80,000	B	0.00	80,000	B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE STATE HOMELAND SECURITY GRANT PROGRAM FOR NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (HTH610/FR). (0.00/120,000N; 0.00/120,000N) ********** SENATE CONCURS. FUNDING ALLOWS THE DEPARTMENT'S RADIOLOGICAL RESPONSE TEAM TO PURCHASE EQUIPMENT AND SUPPLIES TO IMPROVE THE TEAM'S MOBILITY, RESPONDER SAFETY AND CAPABILITY IN RADIONUCLIDE DETECTION, IDENTIFICATION AND ANALYSIS.	0.00	120,000	N	0.00	120,000	N
	TOTAL BUDGET CHANGES	0.00	405,508	A	0.00	406,896	A
		0.00	180,721	B	0.00	180,721	B
		0.00	120,000	N	0.00	120,000	N
		0.00	16,285	U	0.00	16,285	U
	BUDGET TOTALS	139.00	6,890,882	A	139.00	6,892,270	A
		8.00	944,184	B	8.00	944,184	B
		7.00	594,682	N	7.00	594,682	N
		2.00	91,259	U	2.00	91,259	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	
- 1	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	280,240	A	0.00	281,245	A
	TOTAL BUDGET CHANGES	0.00	280,240	A	0.00	281,245	A
	BUDGET TOTALS	86.00	5,428,418	A	86.00	5,429,423	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.40	1,205,664	A	19.40	1,205,664	A
		0.00	356,000	B	0.00	356,000	B
		20.70	1,559,994	N	20.70	1,559,994	N
	BASE APPROPRIATIONS	40.10	3,121,658		40.10	3,121,658	
- 1							
	********** OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	68,981	A	0.00	69,048	A
40-001	EXEC BUDGET PREP: REDUCE (.40) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM HEALTH CARE ASSURANCE (HTH720/MP) TO DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ). ********** (.40) CLERK TYPIST II (#96897H) IS TRADED-OFF/TRANSFERRED-OUT FOR (.40) EPIDEMIOLOGIST SPECIALIST III (#42256) IN HTH131/DJ. (.40) CLERK TYPIST II POSITION CANNOT BE ESTABLISHED DUE TO LACK OF FUNDING. SEE HTH131 SEQ. 40-001.	(.40)		N	(.40)		N

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM HEALTH CARE ASSURANCE (HTH720/MP) TO ENVIRONMENTAL MANAGEMENT-FEDERAL FUND AIR SURVEILLANCE (HTH840/FO). ********** (1) CLERK TYPIST II (#94411H) IS TRADED-OFF/TRANSFERRED-OUT TO HTH840/FO TO CONVERT (1) TEMPORARY CHEMIST III (#112608T) TO PERMANENT STATUS. SEE HTH840 SEQ. 40-001	(1.00)	N	(1.00)	N
60-001	EXEC REQUEST: REDUCE (1.7) POSITIONS TO REFLECT DELETION OF POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). (-1.70/N; -1.70/N) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-.80) RPN V (#96899H) (-.80) PUBLIC HEALTH NUTRITIONIST IV (#96898H); AND (-.10) CLERK TYPIST II (#96897H) DUE TO THE LACK OF FUNDING, THESE POSITIONS HAVE NOT BEEN ESTABLISHED IN OVER NINE YEARS. THIS IS A HOUSEKEEPING MEASURE TO DELETE (1.7) POSITIONS.	(1.70)	N	(1.70)	N

TOTAL BUDGET CHANGES	0.00	68,981	A	0.00	69,048	A
	(3.10)		N	(3.10)		N
BUDGET TOTALS	19.40	1,274,645	A	19.40	1,274,712	A
		356,000	B		356,000	B
	17.60	1,559,994	N	17.60	1,559,994	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.00	477,463	A	8.00	477,463	A
		0.00	39,000	B	0.00	39,000	B
	BASE APPROPRIATIONS	8.00	516,463		8.00	516,463	
- 1	********** OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	17,499	A	0.00	17,555	A
	TOTAL BUDGET CHANGES	0.00	17,499	A	0.00	17,555	A
	BUDGET TOTALS	8.00	494,962	A	8.00	495,018	A
		0.00	39,000	B	0.00	39,000	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	1,448,318	A	27.00	1,448,318	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N
	BASE APPROPRIATIONS	29.00	2,095,532		29.00	2,095,532	
- 1							
	********** OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	90,323	A	0.00	90,684	A
	**********						
	TOTAL BUDGET CHANGES	0.00	90,323	A	0.00	90,684	A
	BUDGET TOTALS	27.00	1,538,641	A	27.00	1,539,002	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.50	95,002	A	1.50	95,002	A
		6.50	450,000	N	6.50	450,000	N
	BASE APPROPRIATIONS	8.00	545,002		8.00	545,002	
- 1	********** OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS, AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	4,003	A	0.00	4,019	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE STATE DEVELOPMENTAL DISABILITIES COUNCILS GRANT PROGRAM. (0.00/12,315N; 0.00/12,315N) ********** SENATE CONCURS. FEDERAL FUND CEILING INCREASE SUPPORTS CAPACITY BUILDING AND ADVOCACY UNDER THE DEVELOPMENTAL DISABILITIES ASSISTANCE AND BILL OF RIGHTS ACT (P.L. 106-402).	0.00	12,315	N	0.00	12,315	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	4,003	A	0.00	4,019	A
		0.00	12,315	N	0.00	12,315	N
	BUDGET TOTALS	1.50	99,005	A	1.50	99,021	A
		6.50	462,315	N	6.50	462,315	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		117.50	7,095,391	A	117.50	7,095,391	A
		0.00	1,304,909	N	0.00	1,304,909	N
	BASE APPROPRIATIONS	117.50	8,400,300		117.50	8,400,300	
- 1							
	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	361,217	A	0.00	362,167	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ********** FUNDING FROM (2) DATA PROCESSING SYSTEMS ANALYST IV (#49546; #49547) IN SPECIAL PROJECTS (HTH907/AE) ARE USED TO ESTABLISH (1) TEMPORARY PROCUREMENT & SUPPLY SPECIALIST (#96602H); AND (1) TEMPORARY ACCOUNTANT IV (#96601H) IN HTH907/AB. SEE HTH907 SEQ. 10-002 AND HTH907 SEQ. 40-001.	0.00	(74,738)	A	0.00	(74,738)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FROM SPECIAL PROJECTS (HTH907/AE) TO ADMINISTRATIVE SERVICES OFFICES (HTH907/AB). ********** SEE HTH907 SEQ. 10-001 AND HTH907 SEQ. 40-001.	0.00	74,738	A	0.00	74,738	A
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ********** (1) TEMPORARY CLERK TYPIST (#96604H) FOR THE HAWAII STATE OFFICE OF RURAL HEALTH IS BEING ESTABLISHED. SEE HTH907 SEQ. 11-002 AND HTH907 SEQ. 42-001.	0.00	(29,289)	N	0.00	(29,289)	N
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ********** SEE HTH907 SEQ. 11-001 AND HTH907 SEQ. 42-001.	0.00	29,289	N	0.00	29,289	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ********** BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK III (#112268) IS TRADED-OFF/TRANSFERRED-IN FOR (1) TEMPORARY PROCUREMENT & SUPPLY SPECIALIST (#96602H); AND (1) TEMPORARY CLERK III (#111269) IS TRADED-OFF/TRANSFERRED-IN FOR (1) TEMPORARY ACCOUNTANT IV (#96601H). SEE HTH907 SEQS. 10-001 AND 10-002; AND HTH570 SEQ. 41-001	0.00		A	0.00		A
41-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ********** FUNDS FROM SOCIAL SERVICES RELATED PROFESSIONAL (#94400H) IN HTH460/HC IS USED TO FUND (1) TEMPORARY FACILITIES MANAGER (#96603H). SEE HTH907 SEQ. 41-002 AND HTH460 SEQ. 41-001.	0.00	31,965	A	0.00	31,965	A

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	
41-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ********** (1) TEMPORARY SOCIAL SERVICES RELATED PROFESSIONAL (#94400H) IS TRADED-OFF/TRANSFERRED-IN FROM HTH460/HC TO ESTABLISH (1) TEMPORARY FACILITIES MANAGER (#96603H) IN HTH907/AB. SEE HTH907 SEQ. 41-001 AND HTH460 SEQ. 41-001.	0.00	A	0.00	A
42-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH 595/KC) TO PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH 907/AP). ********** (1) TEMPORARY DPUST (#111374) IS TRADED-OFF/TRANSFERRED-IN FOR (1) TEMPORARY CLERK TYPIST (#96604H) IN HTH907/AP. SEE HTH595 SEQ. 42-001.	0.00	N	0.00	N
43-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM SPECIAL PROJECTS (HTH907/AE) TO SCHOOL HEALTH AIDES (HTH570/KL). ********** (2) TEMPORARY DPSA IV (#49546; #49547) ARE TRADED-OFF/TRANSFERRED-OUT TO HTH570/KL FOR (2) TEMPORARY SCHOOL HEALTH AIDE FLOATER (#96207H; #96208H). SEE HTH570 SEQ. 45-001.	0.00	A	0.00	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT RESTORATION OF POSITION FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ********** (1) MANAGEMENT ANALYST IV (#117271) IS BEING RESTORED AS A HOUSEKEEPING MEASURE. A FOUR-MONTH DELAY IN HIRE IS IMPOSED FOR FY06. POSITION WAS VARIANCED FROM THE DEVELOPMENTAL DISABILITIES DIVISION CASE MANAGEMENT INFORMATION SERVICES ADMINISTRATION (HTH501/CU). SEE HTH501 SEQ. 65-001.	1.00	24,913	A	1.00	37,369	A
	TOTAL BUDGET CHANGES	1.00	418,095	A	1.00	431,501	A
	BUDGET TOTALS	118.50	7,513,486	A	118.50	7,526,892	A
		0.00	1,304,909	N	0.00	1,304,909	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	451.50	46,897,309		451.50	46,897,309	
- 1							
	********** OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	720,398	A	0.00	720,398	A
		0.00	579,752	N	0.00	579,752	N
	**********						
1000-001	SENATE ADJUSTMENT: REDUCE (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY REDUCTION FOR CHILD WELFARE SERVICES (HMS301).	(2.58)	(92,123)	A	(2.58)	(92,123)	A
		(1.42)	(53,857)	N	(1.42)	(53,857)	N
	********** POSITIONS HAVE BEEN VACANT FOR OVER ONE-YEAR. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#35691) (1) CLERK III (#46328) (1) SOCIAL WORKER II (#42375) (1) SOCIAL SERVICE ASSISTANT(#29053) (1) TEMPORARY CASE SUPPORT AIDE (#110569).						

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		
	TOTAL BUDGET CHANGES	(2.58)	628,275	A	(2.58)	628,275	A
		(1.42)	525,895	N	(1.42)	525,895	N
	BUDGET TOTALS	261.86	20,965,017	A	261.86	20,965,017	A
		0.00	450,000	B	0.00	450,000	B
		185.64	26,636,462	N	185.64	26,636,462	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	1,080,778	A	23.00	1,080,778	A
		1.00	5,593,277	N	1.00	5,593,277	N
	BASE APPROPRIATIONS	24.00	6,674,055		24.00	6,674,055	
- 1							
	********** OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	75,014	A	0.00	75,014	A
		0.00	53,694	N	0.00	53,694	N
	**********						
	TOTAL BUDGET CHANGES	0.00	75,014	A	0.00	75,014	A
		0.00	53,694	N	0.00	53,694	N
	BUDGET TOTALS	23.00	1,155,792	A	23.00	1,155,792	A
		1.00	5,646,971	N	1.00	5,646,971	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	36,827,090	A	0.00	36,827,090	A
		0.00	15,884,108	N	0.00	15,884,108	N
	BASE APPROPRIATIONS	0.00	52,711,198		0.00	52,711,198	
- 1	********** OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.						
60-001	EXEC REQUEST:	0.00	3,080,963	A	0.00	7,988,923	A
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED INCREASES IN CHILD OUT-OF-HOME PAYMENTS FOR CHILD PLACEMENT BOARD AND RELATED CLIENT PAYMENTS (HMS303/WP).	0.00	2,102,362	N	0.00	4,211,558	N
	(0.00/3,080,963A; 0.00/7,988,923A) (0.00/2,102,362N; 0.00/4,211,558N)						
	********** SENATE CONCURS. REQUEST COVERS PROJECTED INCREASES IN CHILD OUT-OF-HOME PAYMENTS. THE NUMBER OF CHILDREN FOR ADOPTIONS OR PERMANENCY ASSISTANCE PAYMENTS AND DIFFICULTY-OF-CARE PAYMENTS IS EXPECTED TO INCREASE.						
	TOTAL BUDGET CHANGES	0.00	3,080,963	A	0.00	7,988,923	A
		0.00	2,102,362	N	0.00	4,211,558	N
	BUDGET TOTALS	0.00	39,908,053	A	0.00	44,816,013	A
		0.00	17,986,470	N	0.00	20,095,666	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	22,411,811	A	0.00	22,411,811	A
		0.00	39,531,967	N	0.00	39,531,967	N
	BASE APPROPRIATIONS	0.00	61,943,778		0.00	61,943,778	
- 1	********** OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	22,411,811	A	0.00	22,411,811	A
		0.00	39,531,967	N	0.00	39,531,967	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.00	1,123,796	A	21.00	1,123,796	A
		0.00	4,475,940	N	0.00	4,475,940	N
	BASE APPROPRIATIONS	21.00	5,599,736		21.00	5,599,736	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	62,291	A	0.00	62,291	A
		0.00	8,871	N	0.00	8,871	N
	**********						
	TOTAL BUDGET CHANGES	0.00	62,291	A	0.00	62,291	A
		0.00	8,871	N	0.00	8,871	N
	BUDGET TOTALS	21.00	1,186,087	A	21.00	1,186,087	A
		0.00	4,484,811	N	0.00	4,484,811	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	3,622,311	A	0.00	3,622,311	A
		0.00	1,309,342	N	0.00	1,309,342	N
	BASE APPROPRIATIONS	0.00	4,931,653		0.00	4,931,653	
- 1	********** OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY, TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION OF A CONTINUUM OF PREVENTION, REHABILITATION AND TREATMENT SERVICES FOR YOUTH.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	4,997	A	0.00	4,997	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION OF THE ADULT FRIENDS FOR YOUTH GRANT-IN-AID FOR YOUTH SERVICES PROGRAM (HMS502/DA). **********	0.00	(95,000)	A	0.00	(95,000)	A
	TOTAL BUDGET CHANGES	0.00	(90,003)	A	0.00	(90,003)	A
	BUDGET TOTALS	0.00	3,532,308	A	0.00	3,532,308	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
		0.00	1,463,704	N	0.00	1,463,704	N
		0.50	15,940	U	0.50	15,940	U
	BASE APPROPRIATIONS	89.00	6,952,623		89.00	6,952,623	
- 1							
	********** OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	331,660	A	0.00	331,660	A
		0.00	600	U	0.00	600	U
	**********						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (21) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT ADDITIONAL STAFFING TO MEET THE OPERATIONAL AND MANAGEMENT NEEDS FOR THE HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/RA). (21.00/743,484A; 21.00/743,484A) ********** SENATE DOES NOT CONCUR. HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) NEEDS ADDITIONAL STAFF TO OPERATE THE THREE FACILITIES. TEMPORARY POSITIONS WILL MEET THE OPERATIONAL NEEDS OF THE CORRECTION FACILITY. REDUCED FUNDS TO REFLECT FOUR-MONTH DELAY IN HIRE (-$247,828). BREAKOUT AS FOLLOWS: (20) TEMPORARY YOUTH CORRECTION OFFICERS (1) TEMPORARY CORRECTION SUPERVISOR (1) TEMPORARY CORRECTION RECREATION SPECIALIST.	0.00	495,656	A	0.00	743,484	A
1000-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY REDUCTION FOR YOUTH RESIDENTIAL PROGRAMS (HMS503). ********** (1) SOCIAL WORKER IV (#34341).	(1.00)	(53,376)	A	(1.00)	(53,376)	A
	TOTAL BUDGET CHANGES	(1.00)	773,940	A	(1.00)	1,021,768	A
		0.00	600	U	0.00	600	U
	BUDGET TOTALS	87.50	6,246,919	A	87.50	6,494,747	A
		0.00	1,463,704	N	0.00	1,463,704	N
		0.50	16,540	U	0.50	16,540	U

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.00	1,164,201	A	24.00	1,164,201	A
	BASE APPROPRIATIONS	24.00	1,164,201		24.00	1,164,201	
- 1							
	********** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(10,000)	A	0.00	(19,000)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REHABILITATE THE HAWAII STATE VETERANS CEMETERY FOR OFFICE OF VETERANS SERVICES (DEF112/VA). (0.00/131,200A; 0.00/56,250A) ********** SENATE DOES NOT CONCUR. FUNDING WILL BE PROVIDED IN H.B. 115, SD 2.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	(10,000)	A	0.00	(19,000)	A
	BUDGET TOTALS	24.00	1,154,201	A	24.00	1,145,201	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		98.58	8,867,471	A	98.58	8,867,471	A
		16.92	5,220,096	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
	BASE APPROPRIATIONS	115.50	14,377,673		115.50	14,377,673	
- 1							
	********** OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	332,599	A	0.00	332,599	A
		0.00	128,620	N	0.00	128,620	N
	**********						
4-154	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT BUDGET ADJUSTMENT PER ACT 154, SLH 2004 FOR PROGRAM DEVELOPMENT STAFF (HMS601/TA).	0.50	33,294	A	0.50	33,294	A
		0.50	33,294	N	0.50	33,294	N
	********** (1) PROFESSIONAL NURSE V (#100483).						
5-154	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT BUDGET ADJUSTMENT PER ACT 154, SLH 2004 FOR HOME COMMUNITY BASED CARE SERVICES (HMS603/TO).	0.50	11,850	A	0.50	11,850	A
		0.50	11,850	N	0.50	11,850	N
	********** (1) SOCIAL SERVICES ASSISTANT IV (#101594).						

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		
	TOTAL BUDGET CHANGES	1.00	377,743	A	1.00	377,743	A
		1.00	173,764	N	1.00	173,764	N
	BUDGET TOTALS	99.58	9,245,214	A	99.58	9,245,214	A
		17.92	5,393,860	N	17.92	5,393,860	N
		0.00	10,000	R	0.00	10,000	R
		0.00	280,106	U	0.00	280,106	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	17,003,411	A	0.00	17,003,411	A
		0.00	50,220,369	N	0.00	50,220,369	N
	BASE APPROPRIATIONS	0.00	67,223,780		0.00	67,223,780	
- 1							
	********** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.						
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) (HMS201/PA) TO TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203/PC).	0.00	(5,857,894)	A	0.00	(5,857,894)	A
	********** REDUCTION IS DUE TO DECREASE IN CASELOADS SINCE THE IMPLEMENTATION OF WELFARE REFORM. IN ADDITION, THE TRANSFER OF TWO-PARENT FAMILIES INTO TANF AND DISABLED INDIVIDUALS INTO TAONF WILL ALSO DECREASE THE CASELOAD. SEE HMS203 SEQ. 40-001.						
	TOTAL BUDGET CHANGES	0.00	(5,857,894)	A	0.00	(5,857,894)	A
	BUDGET TOTALS	0.00	11,145,517	A	0.00	11,145,517	A
		0.00	50,220,369	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 #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	6,644,528	A	0.00	6,644,528	A
	BASE APPROPRIATIONS	0.00	6,644,528		0.00	6,644,528	
- 1	********** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S AID TO THE AGED, BLIND, AND DISABLED (AABD) PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS FOR THESE EXPENDITURES.						
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) FOR PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (AABD) (HMS202/PD). ********** AGED, BLIND, AND DISABLED POPULATION HAS INCREASED, REQUIRING ADDITIONAL FINANCIAL ASSISTANCE. AABD AVERAGE MONTHLY CASELOAD IS PROJECTED TO INCREASE FROM 2,201 IN FY05 TO 2,230 IN FY06. SEE HMS204 SEQ. 41-001.	0.00	206,032	A	0.00	206,032	A
	TOTAL BUDGET CHANGES	0.00	206,032	A	0.00	206,032	A
	BUDGET TOTALS	0.00	6,850,560	A	0.00	6,850,560	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	21,711,632	A	0.00	21,711,632	A
	BASE APPROPRIATIONS	0.00	21,711,632		0.00	21,711,632	
- 1	********** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS ELIGIBLE UNDER THE GENERAL ASSISTANCE (GA) PROGRAM.						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(663,173)	A	0.00	(663,173)	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO HEALTH CARE PAYMENTS (HMS230/PE). ********** FEDERAL FUNDING ASSISTANCE AND NEW MEDICAL REVIEW PROCESS HAVE RESULTED IN EXCESS FUNDS THAT WILL BE USED TO MEET THE SHORTFALLS IN HEALTH CARE PAYMENTS FOR PSYCHOLOGICAL AND PHYSICAL EXAMINATION; ELIGIBILITY DETERMINATION; AND MEDICAID PAYMENTS. SEE HMS230 SEQ. 40-001.	0.00	(5,177,536)	A	0.00	(5,177,536)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (AABD) (HMS202/PB). ********** DECREASE IN GENERAL ASSISTANCE PAYMENTS IS DUE TO FEDERAL ASSISTANCE AND NEW MEDICAL REVIEW PROCESS. EXCESS FUNDS WILL BE USED TO MEET SHORTFALLS FOR PAYMENTS TO AABD (HMS202/PB). SEE HMS202 SEQ. 40-001.	0.00	(206,032)	A	0.00	(206,032)	A
	TOTAL BUDGET CHANGES	0.00	(6,046,741)	A	0.00	(6,046,741)	A
	BUDGET TOTALS	0.00	15,664,891	A	0.00	15,664,891	A

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	2,035,806	N	0.00	2,035,806	N
	BASE APPROPRIATIONS	0.00	2,035,806		0.00	2,035,806	
- 1	********** OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	2,035,806	N	0.00	2,035,806	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	25,306,766	A	0.00	25,306,766	A
	BASE APPROPRIATIONS	0.00	25,306,766		0.00	25,306,766	
- 1	********** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.						
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) (HMS201/PA) TO TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203/PC). ********** ANTICIPATED FEDERAL REQUIREMENTS MOVES A PORTION OF THE TWO-PARENT FAMILIES FROM TANF TO TAONF. IN ADDITION, FAMILIES WITH DISABLED INDIVIDUALS WILL MOVE FROM TAONF TO TANF. THESE CHANGES WILL RESULT IN INCREASED NUMBER OF FAMILIES IN TAONF AND DECREASE NUMBER OF FAMILIES IN TANF. SEE HMS201 SEQ. 40-001.	0.00	5,857,894	A	0.00	5,857,894	A
	TOTAL BUDGET CHANGES	0.00	5,857,894	A	0.00	5,857,894	A
	BUDGET TOTALS	0.00	31,164,660	A	0.00	31,164,660	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,007,337	A	0.00	1,007,337	A
		186.00	42,418,414	N	186.00	42,418,414	N
		19.00	3,675,346	W	19.00	3,675,346	W
	BASE APPROPRIATIONS	205.00	47,101,097		205.00	47,101,097	
- 1							
	********** OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	242,028	N	0.00	242,028	N
		0.00	37,426	W	0.00	37,426	W
	**********						
4-154	EXEC BUDGET PREP: ADD (16) VARIOUS POSITIONS AND FUNDS TO REFLECT BUDGET ADJUSTMENT PER ACT 154, SLH 2004 FOR RENTAL HOUSING SERVICES (HMS220/RH).	12.00	367,548	N	12.00	367,548	N
		4.00	125,340	W	4.00	125,340	W
	**********						
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TARGETED ADJUSTMENT FOR RENTAL HOUSING SERVICES (HMS220/RH).	0.00	(422,781)	A	0.00	(422,781)	A
	**********						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (2) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ISSUES FOR RENTAL HOUSING SERVICES (HMS220/RH). (2.00/256,788N; 2.00/256,788N) ********** SENATE DOES NOT CONCUR. FUNDS REDUCED TO REFLECT FOUR-MONTH DELAY IN HIRE (-$85,596). TEMPORARY POSITIONS AND FUNDS WILL MEET MANAGEMENT AND OPERATIONAL CONCERNS RAISED BY HUD. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING CONTRACT SPECIALIST (1) TEMPORARY HOUSING CONTRACT SPECIALIST (1) TEMPORARY CLERK III (1) TEMPORARY HOUSING MAINTENANCE MANAGER (1) TEMPORARY SECRETARY II.	0.00	171,192	N	0.00	256,788	N
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL FUNDS NOT RESTORED PER ACT 154, SLH 2004. (0.00/173,143N; 0.00/173,143N) (0.00/61,073W; 0.00/61,073W) ********** SENATE CONCURS. FUNDS FOR FRINGE BENEFITS AND COLLECTIVE BARGAINING INCREASES.	0.00 0.00	173,143 61,073	N W	0.00 0.00	173,143 61,073	N W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(422,781)	A	0.00	(422,781)	A
		12.00	953,911	N	12.00	1,039,507	N
		4.00	223,839	W	4.00	223,839	W
	BUDGET TOTALS	0.00	584,556	A	0.00	584,556	A
		198.00	43,372,325	N	198.00	43,457,921	N
		23.00	3,899,185	W	23.00	3,899,185	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	358,567	W	0.00	358,567	W
	BASE APPROPRIATIONS	0.00	358,567		0.00	358,567	
- 1	********** OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER EDUCATION PROGRAMS BY PROVIDING HOUSING ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED SCHOOLS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
		0.00	2,350	W	0.00	2,350	W
	**********						
	TOTAL BUDGET CHANGES	0.00	2,350	W	0.00	2,350	W
	BUDGET TOTALS	0.00	360,917	W	0.00	360,917	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	118,640	N	0.00	118,640	N
		0.00	47,605	W	0.00	47,605	W
	**********						
60-001	EXEC REQUEST: ADD (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT ISSUES BY THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) FOR HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH) ADMINISTRATION (HMS229/HA). (1.00/265,743N; 1.00/265,743N) ********** SENATE DOES NOT CONCUR. REQUEST BASED ON HUD EVALUATION OF HCDCH WITH RESPECT TO ITS FEDERAL PUBLIC HOUSING PROPERTIES. TEMPORARY POSITIONS AND FUNDS WILL ADDRESS THE FISCAL MANAGEMENT AND MAINTENANCE OF PUBLIC HOUSING UNITS. REDUCE FUNDS TO REFLECT FOUR-MONTH DELAY IN HIRE (-$88,581). BREAKOUT AS FOLLOWS: (2) TEMPORARY ASSET MANAGEMENT CONTRACT SPECIALIST (1) TEMPORARY CLERK III (2) TEMPORARY CONTRACT SPECIALIST.	0.00	177,162	N	0.00	265,743	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES						
		0.00	295,802	N	0.00	384,383	N
		0.00	47,605	W	0.00	47,605	W
	BUDGET TOTALS						
		29.00	10,705,025	N	29.00	10,793,606	N
		20.00	2,896,234	W	20.00	2,896,234	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1							
	********** OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	79,326	N	0.00	79,326	N
		0.00	54,993	W	0.00	54,993	W
	**********						
4-154	EXEC BUDGET PREP: ADD (4) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT BUDGET ADJUSTMENT FROM ACT 154, SLH 2004 FOR PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH).	4.00	222,336	N	4.00	222,336	N
		0.00	110,532	W	0.00	110,532	W
	********** BREAKOUT AS FOLLOWS: (1) ENGINEER IV (#8635) (1) BUILDING CONSTRUCTION INSPECTOR II (#8749) (1) BUILDING ENGINEER V (#10887) (1) STATE HOUSING DEVELOPMENT ADMINISTRATOR (#25649) (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST I (#100927) (2) TEMPORARY HOUSING DEVELOPMENT SPECIALIST III (#100891 AND #100930).						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL FUNDS NOT RESTORED PER ACT 154, SLH 2004. (0.00/97,351N; 0.00/97,351N) (0.00/44,213W; 0.00/44,213W) ********** SENATE CONCURS. FUNDS FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES. SEE HMS225 SEQ. 4-154.	0.00 0.00	97,351 44,213	N W	0.00 0.00	97,351 44,213	N W
61-001	EXEC REQUEST: ADD FUNDS TO REFLECT TRANSFER-IN FROM VOCATIONAL REHABILITATION (HMS802/GA) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH). (0.00/600W; 0.00/600W) ********** SENATE CONCURS. REQUEST CORRECTS COLLECTIVE BARGAINING ERROR. SEE HMS802 SEQ. 62-001.	0.00	600	W	0.00	600	W
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR DWELLING UNIT REVOLVING FUND (DURF) (HMS225/PH) TO PROVIDE LOANS AND GRANTS FOR RENTAL HOUSING TRUST FUND (RHTR) (HMS231/RT) ********** REVOLVING FUND CEILING INCREASE WILL ALLOW DURF TO TRANSFER FUNDS NEEDED BY THE RHTF TO PROVIDE AFFORDABLE HOUSING. SEE HMS231 SEQ. 60-001 AND HMS 231 SEQ. 1000-001.	0.00	2,000,000	W	0.00	2,000,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES						
		4.00	399,013	N	4.00	399,013	N
		0.00	2,210,338	W	0.00	2,210,338	W
	BUDGET TOTALS						
		10.00	1,594,370	N	10.00	1,594,370	N
		8.00	3,963,449	W	8.00	3,963,449	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	5,661	W	0.00	5,661	W
	**********						
	TOTAL BUDGET CHANGES	0.00	5,661	W	0.00	5,661	W
	BUDGET TOTALS	0.00	211,473	W	0.00	211,473	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ASSIST LOW- AND MODERATE-INCOME INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE ADEQUATE HOUSING AT AN AFFORDABLE COST THROUGH VARIOUS FINANCING, SALES, AND COUNSELING PROGRAMS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	52,185	W	0.00	52,185	W
	**********						
4-154	EXEC BUDGET PREP: ADD (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT BUDGET ADJUSTMENTS PER ACT 154, SLH 2004 FOR HOUSING FINANCE (HMS227/HF).	4.00	142,044	W	4.00	142,044	W
	********** BREAKOUT AS FOLLOWS: (1) HOUSING LOAN SERVICE OFFICER (#25650) (1) CLERK TYPIST II (#27585) (1) CLERK TYPIST II (#32210) (1) CLERK TYPIST II (#32938) (1) TEMPORARY LOAN PROCESSING ASST I (#101626).						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL FUNDS NOT RESTORED BY ACT 154, SLH 2004. (0.00/57,994W; 0.00/57,994W)	0.00	57,994	W	0.00	57,994	W
	********** SENATE CONCURS. FUNDS FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES. SEE HMS227 SEQ. 4-154.						
	TOTAL BUDGET CHANGES	4.00	252,223	W	4.00	252,223	W
	BUDGET TOTALS		3,000,000	N		3,000,000	N
		11.00	1,484,511	W	11.00	1,484,511	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.25	1,594,041	A	5.25	1,594,041	A
		11.75	25,490,030	N	11.75	25,490,030	N
	BASE APPROPRIATIONS	17.00	27,084,071		17.00	27,084,071	
- 1							
	********** OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	16,294	A	0.00	16,294	A
		0.00	87,210	N	0.00	87,210	N
	**********						
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TARGETED ADJUSTMENTS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).	0.00	(373,394)	A	0.00	(373,394)	A
	**********						
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY REDUCTION FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).	0.00	(24,684)	A	0.00	(24,684)	A
	********** REDUCE FUNDS FOR CLERK IV (#5637).						
	TOTAL BUDGET CHANGES	0.00	(381,784)	A	0.00	(381,784)	A
		0.00	87,210	N	0.00	87,210	N
	BUDGET TOTALS	5.25	1,212,257	A	5.25	1,212,257	A
		11.75	25,577,240	N	11.75	25,577,240	N

Program ID: HMS224 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	4,893,291	A	4.00	4,893,291	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	4.00	6,262,399		4.00	6,262,399	
- 1	********** OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	23,379	A	0.00	23,379	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COSTS FOR HOMELESS SERVICES (HMS224/HS). (0.00/1,650,000A; 0.00/1,650,000A) ********** SENATE CONCURS. FUNDS HOMELESS STIPEND PROGRAM ($800,000); OUTREACH PROGRAM ($600,000); AND HOMELESS GRANT PROGRAM ($250,000).	0.00	1,650,000	A	0.00	1,650,000	A
	TOTAL BUDGET CHANGES	0.00	1,673,379	A	0.00	1,673,379	A
	BUDGET TOTALS	4.00	6,566,670	A	4.00	6,566,670	A
		0.00	1,369,108	N	0.00	1,369,108	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	14,008,563	T	0.00	14,008,563	T
	BASE APPROPRIATIONS	0.00	14,008,563		0.00	14,008,563	
- 1							
	********** OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS.						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN LOANS AND GRANTS FOR RENTAL HOUSING TRUST FUND (RHTF) (HMS231/RT). (0.00/2,000,000A; 0.00/2,000,000A) ********** SENATE DOES NOT CONCUR. FUNDS WILL BE PROVIDED FROM THE DWELLING UNIT REVOLVING FUND. SEE HMS231 SEQ. 1000-001 AND HMS225 SEQ. 1000-001.	0.00		A	0.00		A
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN LOANS AND GRANTS FOR RENTAL HOUSING TRUST FUND (RHTF) (HMS231/RT) FROM DWELLING UNIT REVOLVING FUND (DURF) (HMS225/PH).	0.00	2,000,000	T	0.00	2,000,000	T
	********** CEILING INCREASE FOR RHTF WILL PROVIDE LOANS AND GRANTS NEEDED FOR AFFORDABLE RENTAL HOUSING (HMS231/RT). FUNDS WILL BE PROVIDED FROM THE DURF. SEE HMS231 SEQ. 60-001 AND HMS225 SEQ. 1000-001.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES						
		0.00	2,000,000	T	0.00	2,000,000	T
	BUDGET TOTALS						
		0.00	16,008,563	T	0.00	16,008,563	T

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	214,576,573	A	0.00	214,576,573	A
		0.00	319,174,852	N	0.00	319,174,852	N
		0.00	10,341,215	U	0.00	10,341,215	U
	BASE APPROPRIATIONS	0.00	544,092,640		0.00	544,092,640	
- 1							
	********** OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOMES SERVICES, AND OTHER RELATED HEALTH SERVICES, INCLUDING BURIAL SERVICES.						
3-001	EXEC BUDGET PREP:	0.00	(250,000)	A	0.00	(250,000)	A
	REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FROM IMPLEMENTATION OF THE HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT SECURITY RULE FOR HEALTH CARE PAYMENTS (HMS230/PE).	0.00	(2,250,000)	N	0.00	(2,250,000)	N
	**********						
40-001	EXEC BUDGET PREP:	0.00	5,177,536	A	0.00	5,177,536	A
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PA) TO HEALTH CARE PAYMENTS (HMS230/PE) FOR INCREASE IN HEALTH CARE COSTS.						
	********** REQUEST FUNDS INCREASES IN PSYCHOLOGICAL AND PHYSICAL EXAMINATIONS FOR GENERAL ASSISTANCE ELIGIBILITY AND MEDICAID FUNDING. SEE HMS204 SEQ. 40-001.						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED SAVINGS FROM THE MEDICAID MANAGED CARE PROGRAM FOR HEALTH CARE PAYMENTS (HMS230/PE). (0.00/-3,741,497A; 0.00/-15,689,426A) (0.00/-5,229,565N; 0.00/-21,472,898N) ********** SENATE CONCURS. REQUEST REFLECTS SAVINGS FROM THE QUEST PROGRAM. PROJECTIONS FOR CAPITATION RATES AND COSTS FOR THE MEDICAID MANAGED CARE PROGRAM RESULTS IN SAVINGS FOR THE NEXT FOUR YEARS.	0.00 0.00	(3,741,497) A (5,229,565) N		0.00 0.00	(15,689,426) A (21,472,898) N	
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS FOR HEALTH CARE PAYMENTS (HMS230/PE). (0.00/-5,250,000A; 0.00/-5,250,000A) ********** SENATE CONCURS. REDUCTION OF GENERAL FUNDS DUE TO FEDERAL FUND RECEIVED DUE TO THE IMPLEMENTATION OF THE STATE PLAN AMENDMENT. SEE HMS230 SEQ. 61-002.	0.00	(5,250,000) A		0.00	(5,250,000) A	

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING TO FEDERAL FROM GENERAL FUNDS FOR HEALTH CARE PAYMENTS (HMS230/PE). (0.00/5,250,000N; 0.00/5,250,000N) ********** SENATE CONCURS. FUNDS RECEIVED FROM THE IMPLEMENTATION OF THE STATE PLAN AMENDMENT. SEE HMS230 SEQ. 61-001.	0.00	5,250,000	N	0.00	5,250,000	N
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE COSTS FOR HEALTH CARE PAYMENTS (HMS230/PE). (0.00/29,679,014A; 0.00/41,736,324A) (0.00/29,462,788N; 0.00/38,706,781N) ********** SENATE CONCURS. FUNDS NEEDED TO MEET THE REQUIREMENTS OF THE BUDGET IMPROVEMENT PORTABILITY ACT WHICH REQUIRES STATE TO REIMBURSE FEDERAL QUALIFIED HEALTH CENTER COSTS.	0.00	29,679,014	A	0.00	41,736,324	A
		0.00	29,462,788	N	0.00	38,706,781	N
	TOTAL BUDGET CHANGES	0.00	25,615,053	A	0.00	25,724,434	A
		0.00	27,233,223	N	0.00	20,233,883	N
	BUDGET TOTALS	0.00	240,191,626	A	0.00	240,301,007	A
		0.00	346,408,075	N	0.00	339,408,735	N
			10,341,215	U		10,341,215	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		
		0.00	13,877,039	A	0.00	13,877,039	A
		0.00	54,146,633	N	0.00	54,146,633	N
		0.00	23,793,802	U	0.00	23,793,802	U
	BASE APPROPRIATIONS	0.00	91,817,474		0.00	91,817,474	

- 1

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

60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COSTS FOR HOME AND COMMUNITY BASED CARE SERVICES (HMS603/PG). (0.00/3,036,325A; 0.00/3,630,394A) (0.00/12,044,673N; 0.00/14,549,830N) ********** SENATE CONCURS. REQUEST REFLECTS FEDERAL MATCH TO MAXIMIZE MEDICAID REIMBURSEMENTS. SEE HMS603 SEQ. 60-002.	0.00	3,036,325	A	0.00	3,630,394	A
		0.00	12,044,673	N	0.00	14,549,830	N
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HEALTH FOR HEALTH CARE PAYMENTS (HMS603/PG). (0.00/8,999,211U; 0.00/10,274,546U) ********** SENATE CONCURS. REQUEST REFLECTS FEDERAL MATCH TO MAXIMIZE MEDICAID REIMBURSEMENTS. SEE HTH501 SEQ. 14-001 AND HTH501 SEQ. 60-001.	0.00	8,999,211	U	0.00	10,274,546	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		
	TOTAL BUDGET CHANGES	0.00	3,036,325	A	0.00	3,630,394	A
		0.00	12,044,673	N	0.00	14,549,830	N
		0.00	8,999,211	U	0.00	10,274,546	U
	BUDGET TOTALS	0.00	16,913,364	A	0.00	17,507,433	A
		0.00	66,191,306	N	0.00	68,696,463	N
		0.00	32,793,013	U	0.00	34,068,348	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	148,568,658	A	0.00	148,568,658	A
		0.00	209,684,945	N	0.00	209,684,945	N
	BASE APPROPRIATIONS	0.00	358,253,603		0.00	358,253,603	
- 1							
	********** OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL SERVICES, HOSPITAL SERVICES, AND OTHER RELATED HEALTH SERVICES THROUGH HEALTH PLANS PARTICIPATING IN THE QUEST PROGRAM.						
60-001	EXEC BUDGET PREP:	0.00	7,534,893	A	0.00	15,409,412	A
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED RATES AND ENROLLMENT FOR QUEST HEALTH CARE PAYMENTS (HMS245PQ).	0.00		N	0.00	14,837,110	N
	(0.00/7,534,893A; 0.00/15,409,412A) (/N; 0.00/14,837,110N)						
	********** SENATE CONCURS.						
	REQUEST FUNDS PROJECTED INCREASE IN QUEST ENROLLMENT (5%) AND INCREASE IN MEDICAL RATES (5%) TO MEDICAL HEALTH PLANS.						
61-001	EXEC REQUEST:	0.00	(5,250,000)	A	0.00	(5,250,000)	A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCE FOR COMPACTS OF FREE ASSOCIATION RECIPIENTS.						
	(0.00/-5,250,000A; 0.00/-5,250,000A)						
	********** SENATE CONCURS.						
	REDUCTION RESULTS FROM ADDITIONAL FEDERAL FUNDS RECEIVED FROM THE DEPARTMENT OF INTERIOR. SEE HMS245 SEQ. 61-002.						

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		
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCE FOR COMPACTS OF FREE ASSOCIATION RECIPIENTS. (0.00/5,250,000N; 0.00/5,250,000N) ********** SENATE CONCURS. FEDERAL FUNDS RECEIVED FROM THE DEPARTMENT OF INTERIOR.	0.00	5,250,000	N	0.00	5,250,000	N
	TOTAL BUDGET CHANGES	0.00	2,284,893	A	0.00	10,159,412	A
		0.00	5,250,000	N	0.00	20,087,110	N
	BUDGET TOTALS	0.00	150,853,551	A	0.00	158,728,070	A
		0.00	214,934,945	N	0.00	229,772,055	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		331.75	12,561,778	A	331.75	12,561,778	A
		257.25	14,911,954	N	257.25	14,911,954	N
	BASE APPROPRIATIONS	589.00	27,473,732		589.00	27,473,732	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	854,754	A	0.00	854,754	A
		0.00	783,127	N	0.00	783,127	N
	**********						
10-001	EXEC BUDGET PREP: ADD (18) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS 236/LC) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES/OAHU SECTION III (HMS236/LE).	9.07	384,671	A	9.07	384,671	A
		8.93	542,326	N	8.93	542,326	N
	********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: REDUCE (17) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE) TO ELIGIBILITY AND EMPLOYMENT RELATED SERVICES/OAHU SECTION I (HMS236/LC). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	(8.50) (8.50)	(372,318) A (529,084) N		(8.50) (8.50)	(372,318) A (529,084) N	
12-001	EXEC BUDGET PREP: REDUCE (12) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE) TO ELIGIBILITY AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	(6.57) (5.43)	(369,500) A (456,561) N		(6.57) (5.43)	(369,500) A (456,561) N	

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
13-001	EXEC BUDGET PREP: ADD (12) POSITIONS AND (7) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE) TO BENEFIT, EMPLOYMENT AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	6.57 5.43	369,500 456,561	A N	6.57 5.43	369,500 456,561	A N
14-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS236/LC). ********** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	(.57) (.43)	(12,353) (13,242)	A N	(.57) (.43)	(12,353) (13,242)	A N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
15-001	EXEC BUDGET PREP: REDUCE (61) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	(34.72) (26.28)	(1,082,164) (1,164,721)	A N	(34.72) (26.28)	(1,082,164) (1,164,721)	A N
16-001	EXEC BUDGET PREP: REDUCE (53) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS236/LC) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	(30.15) (22.85)	(914,869) (988,988)	A N	(30.15) (22.85)	(914,869) (988,988)	A N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
17-001	EXEC BUDGET PREP: ADD (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS236/LC) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES- OAHU SECTION III (HMS236/LE). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	3.99 3.01	126,828 139,354	A N	3.99 3.01	126,828 139,354	A N
18-001	EXEC BUDGET PREP: ADD (104) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	59.17 44.83	1,814,758 1,954,914	A N	59.17 44.83	1,814,758 1,954,914	A N
19-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS236/ LC) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES/OAHU SECTION II (HMS236/LR). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	1.14 0.86	38,552 41,330	A N	1.14 0.86	38,552 41,330	A N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
20-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION 1 (HMS236/LC) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES/EAST HAWAII SECTION (HMS236/LH). ********** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM.	0.57 0.43	16,895 18,112	A N	0.57 0.43	16,895 18,112	A N
40-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS236/LC) TO GENERAL SUPPORT TO BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES OAHU BRANCH ADMINISTRATION (HMS903/FO). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS903/FO SEQ. 43-001.	(1.71) (1.29)	(55,272) (59,253)	A N	(1.71) (1.29)	(55,272) (59,253)	A N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES/OAHU SECTION III (HMS236/LE) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES OAHU BRANCH ADMINISTRATION (HMS 903/FO). ********** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS903 SEQ. 41-001.	0.00 0.00	(16,450) (23,377)	A N	0.00 0.00	(16,450) (23,377)	A N
42-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GENERAL SUPPORT TO BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES - INVESTIGATIVE AND RECOVERY SERVICES (HMS903/FI) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - WEST HAWAII SECTION (HMS236/LW). ********** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS903 SEQ. 40-001.	0.53 0.47	12,918 16,278	A N	0.53 0.47	12,918 16,278	A N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES/KAUAI SECTION (HMS236/LK) TO GENERAL SUPPORT TO BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES OAHU BRANCH ADMINISTRATION (HMS903/FO). ********** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS903 SEQ.43-001.	0.00 0.00	(20,036) A (28,472) N		0.00 0.00	(20,036) A (28,472) N	
44-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR) TO GENERAL SUPPORT TO BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES OAHU BRANCH ADMINISTRATION (HMS903/FO). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS903 SEQ. 44-001.	(1.71) (1.29)	(69,457) A (74,459) N		(1.71) (1.29)	(69,457) A (74,459) N	

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT:	(1.71)	(122,027)	A	(1.71)	(122,027)	A
	REDUCE (3) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY REDUCTION FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236).	(1.29)	(105,889)	N	(1.29)	(105,889)	N
	********** POSITIONS HAVE BEEN VACANT FOR OVER ONE-YEAR. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#7715) (1) ELIGIBILITY WORKER II (#24183) (1) CLERK TYPIST II (#22286) (1) TEMPORARY SOCIAL WORKER II (#43505) (1) TEMPORARY SELF-SUFF/SUPP SVCS SPCLT III (#45523) (1) TEMPORARY SECRETARY I (#46909) (1) TEMPORARY SECRETARY I (#46910) (1) TEMPORARY CLERK TYPIST II (#48713).						
	TOTAL BUDGET CHANGES	(4.60)	584,430	A	(4.60)	584,430	A
		(3.40)	507,956	N	(3.40)	507,956	N
	BUDGET TOTALS	327.15	13,146,208	A	327.15	13,146,208	A
		253.85	15,419,910	N	253.85	15,419,910	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.00	4,885,797	N	39.00	4,885,797	N
	BASE APPROPRIATIONS	39.00	4,885,797		39.00	4,885,797	
- 1	********** OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	139,962	N	0.00	139,962	N
4-154	EXEC BUDGET PREP: ADD (6) POSITIONS AND FUNDS TO REFLECT BUDGET ADJUSTMENT FROM ACT 154, SLH 2004 FOR DISABILITY DETERMINATION (HMS238/GB). ********** BREAKOUT AS FOLLOWS: (2) DISABILITY CLAIMS SPECIALIST III (#24200 AND #24930) (1) DISABILITY CLAIMS SPECIALIST II (#24445) (2) DISABILITY CLAIMS SPECIALIST IV (#24446 AND #51805) (1) CLERK STENOGRAPHER II (#51805).	6.00	162,516	N	6.00	162,516	N
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL FUNDS NOT RESTORED BY ACT 154, SLH 2004. (0.00/30,000N; 0.00/30,000N) ********** SENATE CONCURS. FUNDS FRINGE BENEFITS AND COLLECTIVE BARGAINING INCREASES. SEE HMS228 SEQ. 4-154.	0.00	30,000	N	0.00	30,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	6.00	332,478	N	6.00	332,478	N
	BUDGET TOTALS	45.00	5,218,275	N	45.00	5,218,275	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		52.02	1,905,599	A	52.02	1,905,599	A
		128.04	14,106,623	N	128.04	14,106,623	N
		13.94	2,703,228	T	13.94	2,703,228	T
	BASE APPROPRIATIONS	194.00	18,715,450		194.00	18,715,450	
- 1							
	********** OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	127,842	A	0.00	127,842	A
		0.00	319,601	N	0.00	319,601	N
		0.00	39,125	T	0.00	39,125	T
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(19,056)	A	0.00	(19,056)	A
	**********						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST:	0.00	202,959	A	0.00	202,779	A
	ADD (30) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA).	0.00	393,979	N	0.00	393,629	N
	(10.20/402,016A; 10.20/402,016A) (19.80/780,385N; 19.80/780,385N) ********** SENATE DOES NOT CONCUR. (16) TEMPORARY POSITIONS ARE NEEDED DUE TO REORGANIZATION. OTHER CURRENT EXPENSES ESTABLISHES A CALL CENTER. FUNDING REFLECTS A FOUR-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (8) TEMPORARY CLERK TYPIST III ($121,541; $182,312) (8) TEMPORARY SUPPORT PAYMENT OFFICER ($126,272; $189,408) FRINGE BENEFITS ($99,125; $148,688) OTHER CURRENT EXPENSES ($183,400; $76,000) EQUIPMENT ($66,600; $0) STATE SHARES 34% TO MATCH 66% FEDERAL FUNDING.						
	TOTAL BUDGET CHANGES	0.00	311,745	A	0.00	311,565	A
		0.00	713,580	N	0.00	713,230	N
		0.00	39,125	T	0.00	39,125	T
	BUDGET TOTALS	52.02	2,217,344	A	52.02	2,217,164	A
		128.04	14,820,203	N	128.04	14,819,853	N
		13.94	2,742,353	T	13.94	2,742,353	T

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N
	BASE APPROPRIATIONS	0.00	1,688,755		0.00	1,688,755	
- 1	********** OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR
Structure #: 060300000000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	775,293	A	18.00	775,293	A
		100.00	7,847,893	B	100.00	7,847,893	B
	BASE APPROPRIATIONS	118.00	8,623,186		118.00	8,623,186	
- 1							
	********** OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		50,019	A		50,019	A
			245,021	B		245,021	B
	**********						
4-154	EXEC BUDGET PREP: REDUCE (11) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM GENERAL TO SPECIAL FUND AMENDMENTS UNDER SECTION 2, ACT 154, SLH 2004.	(11.00)	(501,714)	A	(11.00)	(501,714)	A
	********** SEE HHL602 SEQ. 5-154.						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(7,753)	A	0.00	(7,753)	A
	**********						

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR
Structure #: 060300000000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
5-154	EXEC BUDGET PREP: ADD (11) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES FOR FRINGE BENEFITS TO REFLECT CONVERSION FROM GENERAL TO SPECIAL FUND AMENDMENTS UNDER SECTION 2, ACT 154, SLH 2004. ********** SEE HHL602 SEQ. 4-154.	11.00	675,307	B	11.00	675,307	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS. (0.00/219,365B; 0.00/219,365B) ********** SENATE CONCURS. REQUEST REFLECTS FUNDING FOR FRINGE BENEFITS FOR (100) POSITIONS IN PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS.	0.00	219,365	B	0.00	219,365	B
	TOTAL BUDGET CHANGES	(11.00)	(459,448)	A	(11.00)	(459,448)	A
		11.00	1,139,693	B	11.00	1,139,693	B
	BUDGET TOTALS	7.00	315,845	A	7.00	315,845	A
		111.00	8,987,586	B	111.00	8,987,586	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	12,711,261	A	0.00	12,711,261	A
	BASE APPROPRIATIONS	0.00	12,711,261		0.00	12,711,261	
- 1	********** OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COSTS FOR THE SUPPLEMENTAL SECURITY INCOME (SSI) AND STATE SUPPLEMENTAL PROGRAM (SSP) FOR ADULT AND COMMUNITY CARE SERVICES (HMS605/PI) . (0.00/1,682,888A; 0.00/2,258,654A) ********** SENATE CONCURS. REQUEST REFLECTS INCREASE IN COSTS DUE TO RISING NUMBER OF INDIVIDUALS BEING SERVED IN THE PROGRAM. MAINTENANCE OF EFFORT NEEDS TO BE MAINTAINED TO CONTINUE FEDERAL MEDICAID FUNDING.	0.00	1,682,888	A	0.00	2,258,654	A
	TOTAL BUDGET CHANGES	0.00	1,682,888	A	0.00	2,258,654	A
	BUDGET TOTALS	0.00	14,394,149	A	0.00	14,969,915	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.55	6,060,687	A	3.55	6,060,687	A
		7.45	7,119,320	N	7.45	7,119,320	N
	BASE APPROPRIATIONS	11.00	13,180,007		11.00	13,180,007	
- 1	********** OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	6,761	A	0.00	6,789	A
60-001	EXEC REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (0.00/22,000N; 0.00/22,000N) ********** SENATE CONCURS. REQUEST CONVERTS (.50) TEMPORARY PROGRAM SPECIALIST (#103512) TO (1) TEMPORARY FTE POSITION FOR THE SENIOR MEDICARE PATROL PROGRAM (SAGEWATCH).	0.00	22,000	N	0.00	22,000	N

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		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GRANT-IN-AID FOR SENIOR CENTER OPERATIONS AT THE LANAKILA MULTI-PURPOSE SENIOR CENTER TO CATHOLIC CHARITIES OF THE DIOCESE OF HONOLULU. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00	100,000	A
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GRANT-IN-AID FOR MOILIILI SENIOR CENTER PROGRAM TO MOILIILI COMMUNITY CENTER. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00	100,000	A
	TOTAL BUDGET CHANGES	0.00	206,761	A	0.00	206,789	A
		0.00	22,000	N	0.00	22,000	N
	BUDGET TOTALS	3.55	6,267,448	A	3.55	6,267,476	A
		7.45	7,141,320	N	7.45	7,141,320	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	1,030,618	A	5.00	1,030,618	A
		0.00	10,000	B	0.00	10,000	B
	BASE APPROPRIATIONS	5.00	1,040,618		5.00	1,040,618	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND CONTRIBUTE TO GENERAL POLICYMAKING BY GATHERING, ANALYZING, REPORTING INFORMATION AND DATA, AND PROVIDING TECHNICAL ASSISTANCE ON THE LAWS, PROGRAMS, SERVICES AND FACILITY DESIGN NEEDS RELATED TO PERSONS WITH DISABILITIES OF THE STATE OF HAWAII.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	41,116	A	0.00	41,286	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT BY REDUCING SUPPLEMENTAL BUDGET FOR PLACARD PROGRAM BY FIFTY PERCENT. **********	0.00	(105,300)	A	0.00	(105,300)	A
	TOTAL BUDGET CHANGES	0.00	(64,184)	A	0.00	(64,014)	A
	BUDGET TOTALS	5.00	966,434	A	5.00	966,604	A
		0.00	10,000	B	0.00	10,000	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		99.74	8,641,757	A	99.74	8,641,757	A
		101.26	16,236,807	N	101.26	16,236,807	N
	BASE APPROPRIATIONS	201.00	24,878,564		201.00	24,878,564	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	293,104	A	0.00	293,104	A
		0.00	396,343	N	0.00	396,343	N
	**********						
4-154	EXEC BUDGET PREP: ADD (7) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT BUDGET ADJUSTMENT FROM ACT 154, SLH 2004 FOR HEALTH CARE PAYMENTS (HMS902/IA).	3.25	114,293	A	3.25	114,293	A
		3.75	141,077	N	3.75	141,077	N
	********** BREAKOUT AS FOLLOWS: (2) ELIGIBILITY PROGRAM SPECIALIST (#111090 AND #36987) (1) ELIGIBILITY WORKER III (#48650) (2) CLERK TYPIST II (#48662 AND #51827) (1) REG PROF NURSE VI (#51831) (1) ACCOUNT CLERK II (#48687) (1) TEMPORARY CLERK TYPIST II (#51862) (1) TEMPORARY HEALTH CARE FINANCING ASSISTANT (#110722).						

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		
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM MED-QUEST DIVISION GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) TO GENERAL ADMINISTRATION MANAGEMENT SUPPORT OFFICE (HMS904/AD). ********** (1) PROGRAM BUDGET ANALYST III (#39470). SEE HMS904 SEQ. 40-001.	(.50) (.50)	(22,146) (22,146)	A N	(.50) (.50)	(22,146) (22,146)	A N
1000-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY REDUCTION FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902). ********** POSITIONS HAVE BEEN VACANT FOR OVER (1) YEAR. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#51827) (1) TEMPORARY RESEARCH OFFICER (#103031) (1) TEMPORARY HEALTH PLAN DATA SPECIALIST (#108908).	(.50) (.50)	(64,076) (64,076)	A N	(.50) (.50)	(64,076) (64,076)	A N
	TOTAL BUDGET CHANGES	2.25 2.75	321,175 451,198	A N	2.25 2.75	321,175 451,198	A N
	BUDGET TOTALS	101.99 104.01	8,962,932 16,688,005	A N	101.99 104.01	8,962,932 16,688,005	A N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		57.07	10,205,953	A	57.07	10,205,953	A
		47.93	26,968,454	N	47.93	26,968,454	N
	BASE APPROPRIATIONS	105.00	37,174,407		105.00	37,174,407	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	178,475	A	0.00	178,475	A
		0.00	174,840	N	0.00	174,840	N
	**********						
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES INVESTIGATIVE AND RECOVERY SERVICES (HMS903/FI) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - WEST HAWAII SECTION (HMS236/LW).	(.53)	(12,918)	A	(.53)	(12,918)	A
		(.47)	(16,278)	N	(.47)	(16,278)	N
	********** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS236 SEQ. 42-001.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION III (HMS236/LE) TO EMPLOYMENT AND SUPPORT SERVICES - OAHU BRANCH ADMINISTRATION (HMS903/FO). ********** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS236 SEQ. 41-001.	0.00 0.00	16,450 A 23,377 N		0.00 0.00	16,450 A 23,377 N	
42-001	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION II (HMS236/LR) TO EMPLOYMENT AND SUPPORT SERVICES - OAHU BRANCH ADMINISTRATION (HMS903/FO). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS236 SEQ. 44-001.	1.71 1.29	69,457 A 74,459 N		1.71 1.29	69,457 A 74,459 N	

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43-001	EXEC BUDGET PREP: ADD (1.71) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - OAHU SECTION I (HMS236/LC) TO EMPLOYMENT AND SUPPORT SERVICES - OAHU BRANCH ADMINISTRATION (HMS903/FO). ********** TRANSFER OF POSITIONS AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS236 SEQ. 40-001.	1.71 1.29	55,272 59,253	A N	1.71 1.29	55,272 59,253	A N
44-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES - KAUAI SECTION (HMS236/LK) TO EMPLOYMENT AND SUPPORT SERVICES - OAHU BRANCH ADMINISTRATION (HMS903/FO). ********** TRANSFER OF POSITION AND FUNDS ARE A HOUSEKEEPING FUNCTION TO REFLECT THE CURRENT ORGANIZATION OF THE PROGRAM. SEE HMS236 SEQ. 43-001.	0.00 0.00	20,036 28,472	A N	0.00 0.00	20,036 28,472	A N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII AUTOMATED WELFARE INFORMATION SYSTEM (HAWI) AND THE HAWAII RANDOM MOMENT STUDY (HIRMS) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903). ********** FUNDS WERE TRANSFERRED TO IMPLEMENT HAWI FOR $400,000 IN FY02 AND HIRMS FOR $315,000 IN FY03. THE PROJECTS WERE NEVER IMPLEMENTED AND ARE NON-RECURRING COSTS.	0.00	(715,000)	A	0.00	(715,000)	A
1001-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY REDUCTION FOR GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903). ********** POSITIONS HAVE BEEN VACANT FOR OVER ONE-YEAR. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER I (#22143) (1) TEMPORARY CLERK TYPIST II (#42989).	(.57) (.43)	(35,169) (10,617)	A N	(.57) (.43)	(35,169) (10,617)	A N
	TOTAL BUDGET CHANGES	2.32 1.68	(423,397) 333,506	A N	2.32 1.68	(423,397) 333,506	A N
	BUDGET TOTALS	59.39 49.61	9,782,556 27,301,960	A N	59.39 49.61	9,782,556 27,301,960	A N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		170.84	7,836,304	A	170.84	7,836,304	A
		15.16	1,388,339	N	15.16	1,388,339	N
	BASE APPROPRIATIONS	186.00	9,224,643		186.00	9,224,643	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	474,311	A	0.00	474,311	A
		0.00	54,713	N	0.00	54,713	N
	**********						
4-154	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT BUDGET ADJUSTMENT FROM ACT 154, SLH 2004 FOR GENERAL ADMINISTRATION OFFICE OF INFORMATION TECHNOLOGY (HMS904/AF).	2.00	71,772	A	2.00	71,772	A
	********** BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEM ANALYST IV (#112192) (1) COMPUTER PROGRAMMER V (#51810).						

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		
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MED-QUEST DIVISION GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902/IA) TO GENERAL ADMINISTRATION MANAGEMENT SUPPORT OFFICE (HMS904/AD). ********** (1) PROGRAM BUDGET ANALYST III (#39470). SEE HMS902 SEQ. 40-001.	0.50 0.50	22,146 22,146	A N	0.50 0.50	22,146 22,146	A N
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HMS904) TO REFLECT TRANSFER-OUT TO DEPARTMENT OF HEALTH'S ALCOHOL AND DRUG ABUSE DIVISION FOR THE SUBSTANCE ABUSE MONITORING PROGRAM (HTH440). ********** FUNDS FOR POSITIONS ARE CURRENTLY DEPLOYED TO THE LIEUTENANT GOVERNOR'S OFFICE FOR THE PURPOSES OF THE ADMINISTRATION OF ANTI-DRUG INITIATIVES. BREAKOUT AS FOLLOWS: (3) ADMINISTRATIVE ASSISTANT I (-$75,600) (1) EXECUTIVE ASSISTANT II (-$35,175) (1) DRUG CONTROL SPECIALIST (-$49,350) (1) RESOURCE ASSESSMENT SPECIALIST (-$37,800). SEE HTH440 SEQ. 1000-001.	0.00	(197,925)	A	0.00	(197,925)	A
	TOTAL BUDGET CHANGES	2.50 0.50	370,304 76,859	A N	2.50 0.50	370,304 76,859	A N
	BUDGET TOTALS	173.34 15.66	8,206,608 1,465,198	A N	173.34 15.66	8,206,608 1,465,198	A N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.56	1,591,073	A	27.56	1,591,073	A
		19.44	1,512,407	N	19.44	1,512,407	N
	BASE APPROPRIATIONS	47.00	3,103,480		47.00	3,103,480	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	91,505	A	0.00	91,505	A
		0.00	79,370	N	0.00	79,370	N
	**********						
	TOTAL BUDGET CHANGES	0.00	91,505	A	0.00	91,505	A
		0.00	79,370	N	0.00	79,370	N
	BUDGET TOTALS	27.56	1,682,578	A	27.56	1,682,578	A
		19.44	1,591,777	N	19.44	1,591,777	N

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11,622.50	985,448,117	A	11,622.50	985,448,117	A
		0.00	5,372,924	B	0.00	5,372,924	B
		0.00	142,799,981	N	0.00	142,799,981	N
		0.00	5,950,000	T	0.00	5,950,000	T
		0.00	2,000,000	U	0.00	2,000,000	U
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	11,622.50	1,143,571,022		11,622.50	1,143,571,022	
- 1							
	********** OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	34,958,053	A	0.00	37,285,126	A
		0.00	658,058	N	0.00	730,351	N
		0.00	21,884	W	0.00	21,884	W
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(399,031,205)	A	0.00	(399,031,205)	A
	**********						

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE (24.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ) TO SCHOOL ADMINISTRATION (CATEGORICAL) (EDN100/CB). ********** SEE EDN100 SEQ. 10-002.	(24.50)	(1,722,297)	A	(24.50)	(1,722,297)	A
10-002	EXEC BUDGET PREP: ADD (24.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO SCHOOL ADMINISTRATION (CATEGORICAL) (EDN100/CB) FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ). ********** SEE EDN100 SEQ. 10-001.	24.50	1,722,297	A	24.50	1,722,297	A
11-001	EXEC BUDGET PREP: REDUCE (42) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (LUMP SUM) (EDN100/AQ) TO SCHOOL ADMINISTRATION (CATEGORICAL) (EDN100/CB). ********** SEE EDN100 SEQ. 11-002.	(42.00)	(1,799,544)	A	(42.00)	(1,799,544)	A
11-002	EXEC BUDGET PREP: ADD (42) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO SCHOOL ADMINISTRATION (CATEGORICAL) (EDN100/CB) FROM SCHOOL ADMINISTRATION (LUMP SUM) (EDN100/AQ). ********** SEE EDN100 SEQ. 11-001.	42.00	1,799,544	A	42.00	1,799,544	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BUDGETING (EDN100) TO CHARTER SCHOOLS (EDN600). **********	0.00	(1,132,431)	A	0.00	(1,132,431)	A
41-001	EXEC REQUEST: ADD (217) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER IN FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB). **********	0.00	9,341,185	A	0.00	9,341,185	A
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ATHLETICS (EDN100/BM) TO COMPLEX AREA ADMINISTRATION (EDN300/LJ). **********	(1.00)	(81,938)	A	(1.00)	(81,938)	A
43-001	EXEC BUDGET PREP: REDUCE (21) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-OUT FROM OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO HOME/HOSPITAL INSTRUCTION (EDN150/II). **********	(21.00)	(1,229,294)	A	(21.00)	(1,229,294)	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: REDUCE (88) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT DEPARTMENT OF BUDGET AND FINANCE ADJUSTMENT FOR ELEMENTARY AND SECONDARY TEACHER ALLOCATIONS - REGULAR INSTRUCTION (EDN100/AB). (-88.00/-3,026,979A; -88.00/-3,026,979A) ********** SENATE CONCURS. ACTUAL POSITIONS AND POSITION NUMBERS WILL NOT BE AVAILABLE UNTIL REGULAR TEACHER POSITIONS ARE ALLOCATED TO SCHOOLS BASED ON EACH SCHOOL'S ENROLLMENT. SEE EDN150 SEQ. 60-001, SEQ. 218-001, AND EDN400 SEQ. 69-001 FOR RELATED "TRADE-OFF" AND SUBSEQUENT TRANSACTIONS.	(88.00)	(3,026,979)	A	(88.00)	(3,026,979)	A
61-001	EXEC REQUEST: ADD (31) POSITIONS AND FUNDS TO REFLECT FEDERAL CEILING INCREASE FOR REGULAR INSTRUCTION (EDN100/AB). (31.00/1,599,290N; 31.00/1,599,290N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, (16) TEMPORARY REGULAR EDUCATION TEACHER POSITONS AND FUNDS REFLECTS THE PROPER FEDERAL CEILING INCREASE FOR REGULAR INSTRUCTION (EDN100/AB).	0.00	412,720	N	0.00	825,440	N

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL CEILING FOR CLASSROOM CLEANERS FOR NEW PORTABLE CLASSROOMS DUE TO ANTICIPATED STRYKER BRIGADE IMPACT - REGULAR INSTRUCTION (EDN100/AB) . (0.00/11,250N; 0.00/11,250N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $5,462, REFLECTS THE PROPER FEDERAL CEILING INCREASE FOR CLASSROOM CLEANERS.	0.00	5,462	N	0.00	5,462	N
63-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FUND CEILING DUE TO STRYKER BRIGADE IMPACT, SCHOOL LUNCHES - REGULAR INSTRUCTION (EDN100/AB). (0.00/11,088N; 0.00/11,088N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $5,704, REFLECTS THE PROPER FEDERAL CEILING LEVEL INCREASE FOR SCHOOL LUNCHES.	0.00	5,704	N	0.00	5,704	N

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
64-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN FEDERAL CEILING TO EQUIP CLASSROOMS DUE TO STRYKER BRIGADE IMPACT - REGULAR INSTRUCTION (EDN100/AB). (0.00/404,908N; 0.00/404,908N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $202,454 (FY07 ONLY), REFLECTS THE PROPER FEDERAL CEILING LEVEL INCREASE TO EQUIP CLASSROOMS.	0.00	N	0.00	202,454	N
65-001	EXEC REQUEST: ADD FUNDS TO REFLECT NON-RECURRING AMOUNTS NEEDED TO EQUIP SPECIAL EDUCATION CLASSROOMS DUE TO STRYKER BRIGADE IMPACT - REGULAR INSTRUCTION (EDN100/AB). (0.00/169,428N; 0.00/169,428N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $70,595 (FY07 ONLY), REFLECTS THE PROPER FEDERAL CEILING LEVEL INCREASE TO EQUIP SPECIAL EDUCATION CLASSROOMS.	0.00	N	0.00	70,595	N

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTIMATED INCREASES NEEDED FOR STUDENT TRANSPORTATION DUE TO STRYKER BRIGADE IMPACT - REGULAR INSTRUCTION (EDN100/AB). (0.00/584,400N; 0.00/584,400N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $70,595 (FY07 ONLY), REFLECTS THE PROPER FEDERAL CEILING LEVEL INCREASE TO EQUIP SPECIAL EDUCATION CLASSROOMS.	0.00	283,742	N	0.00	283,742	N
67-001	EXEC REQUEST: ADD VARIOUS POSITIONS AND FUNDS TO REFLECT OFFICE STAFF REQUIRED FOR SCHOOLS SCHEDULED TO OPEN IN 2006 - SCHOOL ADMINISTRATION (EDN100/AQ). (2.00/93,415A; 4.00/137,719A) ********** SENATE DOES NOT CONCUR. REQUEST IS REDUCED IN FY06 TO REFLECT A FOUR-MONTH DELAY-IN-HIRE ADJUSTMENT. BREAKOUT AS FOLLOWS: OCEAN POINTE ELEMENTARY SCHOOL: (1) ELEM PRINCIPAL II: ($43,621/$65,431) (1) SCHOOL ADMINISTRATIVE SERVICES ASSISTANT II: ($18,656/$27,984) (2) CLERK TYPIST II: ($0/$44,304)	2.00	62,277	A	4.00	137,719	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
67-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE COMPUTER AND OFFICE SUPPLIES FOR NEW SCHOOL SCHEDULED TO OPEN IN 2006 - SCHOOL ADMINISTRATION (EDN100/AQ). (0.00/5,450A; 0.00/5,450A) ********** SENATE CONCURS. REQUEST SUPPORTS EXPENDITURE FOR OFFICE AND COMPUTER SUPPLIES FOR OCEAN POINTE ELEMENTARY SCHOOL.	0.00	5,450	A	0.00	5,450	A
69-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL SCHEDULED TO OPEN IN 2006 - SCHOOL ADMINISTRATION (EDN100/AQ). (0.00/A; 2.00/44,304A) ********** SENATE CONCURS. REQUEST SUPPORTS THE ADDITION OF (2) CLERK TYPIST POSITIONS FOR MAUI LANI SCHOOL. (2) CLERK TYPIST II: ($0/$44,304).	0.00		A	2.00	44,304	A
69-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER AND OFFICE SUPPLIES FOR SCHOOL SCHEDULED TO OPEN IN 2006 - SCHOOL ADMINISTRATION (EDN100/AQ). (0.00/5,450A; 0.00/5,450A) ********** SENATE CONCURS. REQUEST SUPPORTS EXPENDITURE FOR OFFICE AND COMPUTER SUPPLIES FOR MAUI LANI SCHOOL.	0.00	5,450	A	0.00	5,450	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
70-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR LIBRARIANS AT SCHOOLS SCHEDULED TO OPEN IN 2006 - SCHOOL LIBRARIES (EDN100/AR). (0.00/A; 2.00/73,700A) ********** SENATE CONCURS. REQUEST SUPPORTS THE ADDITION OF (2) SCHOOL LIBRARIAN POSITIONS. BREAKOUT AS FOLLOWS: (1) SCHOOL LIBRARIAN, MAUI LANI ELEMENTARY SCHOOL ($0/$36,850) (1) SCHOOL LIBRARIAN, OCEAN POINTE ELEMENTARY SCHOOL ($0/$36,850)	0.00	A	2.00	73,700	A
71-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL COUNSELOR POSITIONS AT SCHOOLS SCHEDULED TO OPEN IN 2006 - COUNSELING (EDN100/AT). (0.00/A; 2.00/73,700A) ********** SENATE CONCURS. REQUEST SUPPORTS THE ADDITION OF (2) SCHOOL COUNSELOR POSITIONS. BREAKOUT AS FOLLOWS: (1) SCHOOL COUNSELOR, MAUI LANI ELEMENTARY SCHOOL ($0/$36,850) (1) SCHOOL COUNSELOR, OCEAN POINTE ELEMENTARY SCHOOL ($0/$36,850)	0.00	A	2.00	73,700	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
71-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OTHER CURRENT EXPENSES FOR SCHOOLS SCHEDULED TO OPEN IN 2006 - COUNSELING (EDN100/AT). (0.00/A; 0.00/1,600A) ********** SENATE CONCURS. REQUEST SUPPORTS THE EXPENDITURE FOR OFFICE SUPPLIES AND SUBSCRIPTIONS. BREAKOUT AS FOLLOWS: MAUI LANI ELEMENTARY SCHOOL ($0/$800) OCEAN POINTE ELEMENTARY SCHOOL ($0/$800)	0.00	A	0.00 1,600	A
71-003	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE, SOFTWARE, AND OFFICE EQUIPMENT FOR MAUI LANI AND OCEAN POINTE SCHOOLS SCHEDULED TO OPEN IN 2006 - COUNSELING (EDN100/AT). (0.00/A; 0.00/10,800A) ********** SENATE CONCURS. REQUEST SUPPORTS EXPENDITURES FOR COMPUTER HARDWARE, SOFTWARE, AND OFFICE EQUIPMENT. BREAKOUT AS FOLLOWS: MAUI LANI ELEMENTARY SCHOOL ($0/$5,400) OCEAN POINTE ELEMENTARY SCHOOL ($0/$5,400)	0.00	A	0.00 10,800	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
72-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO PROVIDE HIGH SCHOOLS WITH ADDITIONAL SCHOOL SECURITY ATTENDANTS - SAFETY & SECURITY SERVICES (EDN100/AV). (2.00/37,020A; 2.00/37,020A) ********** SENATE DOES NOT CONCUR. REQUEST REFLECTS A FOUR-MONTH DELAY-IN-HIRE IN FY06. BREAKOUT AS FOLLOWS: (1) SCHOOL SECURITY ATTENDANT, KAPOLEI HIGH SCHOOL ($15,425/$18,510) (1) SCHOOL SECURITY ATTENDANT, WAIPAHU HIGH SCHOOL ($15,425/$18,510)	2.00	24,680	A	2.00	37,020	A
73-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING DUE TO ANTICIPATED INCREASE IN GRANT AWARD LEVEL - VOCATIONAL-TECHNICAL EDUCATION (EDN100/BB). (0.00/500,000N; 0.00/500,000N) ********** SENATE CONCURS. CURRENT CEILING FOR THE VOCATIONAL-TECHNICAL ACT OF 1998 AKA THE CARL PERKINS ACT IS APPROXIMATELY $2.8 MILLION.	0.00	500,000	N	0.00	500,000	N

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
74-001	EXEC REQUEST: ADD FUNDS FOR NON-RECURRING EQUIPMENT AND TEXTBOOKS FOR NEW SCHOOL AND NEW SCHOOL FACILITIES - RESOURCES FOR NEW FACILITIES (EDN100/BY). (0.00/2,194,273A; 0.00/2,775,091A) ********** SENATE DOES NOT CONCUR. CERTAIN CIP PROJECTS HAVE BEEN DELAYED (*). FUNDING IS DEFERRED PENDING APPROPRIATE PROGRESS. BREAKOUT AS FOLLOWS: *KALIHI-WAENA ELEMENTARY SCHOOL ($0;$72,170) *RADFORD HIGH SCHOOL ($0;$43,266) EWA BEACH ELEMENTARY SCHOOL ($325,440;$0) NANAKULI HIGH & INTERMEDIATE SCHOOL ($53,464;$464,431) OCEAN POINTE ELEMENTARY SCHOOL ($1,096,998;$482,762) PEARL CITY HIGH SCHOOL ($70,481;$0) KEALAKEHE INTERMEDIATE SCHOOL ($243,234;$0) MILILANI HIGH SCHOOL ($0;$552,808) MAUKA LANI ELEMENTARY SCHOOL ($0;$386,087) WAIPAHU ELEMENTARY SCHOOL ($0;$500,193) KAAAWA ELEMENTARY SCHOOL ($0;$73,985) *PAHOA HIGH & INTERMEDIATE SCHOOL ($0/$0) NEW TEMPORARY FACILITIES STATEWIDE ($289,220;$289,220)	0.00	2,078,837	A	0.00	2,864,922	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
75-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW SPECIAL EDUCATION FACILITIES - RESOURCES FOR NEW FACILITIES (EDN100/BY). (0.00/33,601A; 0.00/27,338A) ********** SENATE CONCURS. REQUEST SUPPORTS EXPENDITURE FOR INSTRUCTIONAL EQUIPMENT FOR SPECIAL EDUCATION. BREAKOUT AS FOLLOWS: OCEAN POINTE ELEMENTARY SCHOOL ($33,601/$14,119) NANAKULI HIGH & INTERMEDIATE SCHOOL ($0/$13,219)	0.00	33,601	A	0.00	27,338	A
76-001	EXEC REQUEST: ADD FUNDS FOR NON-RECURRING OFFICE EQUIPMENT FOR NEW SCHOOL ADMINISTRATION FACILITIES - RESOURCES FOR NEW FACILITIES (EDN100/BY). (0.00/164,736A; 0.00/138,456A) ********** SENATE CONCURS. REQUEST SUPPORTS THE EXPENDITURE FOR OFFICE EQUIPMENT. BREAKOUT AS FOLLOWS: OCEAN POINTE ELEMENTARY SCHOOL ($79,113/$0) KEALAKEHE INTERMEDIATE SCHOOL ($85,623/$0) SUNSET BEACH ELEMENTARY SCHOOL ($0/75,613) KILAUEA ELEMENTARY SCHOOL ($0/$62,843)	0.00	164,736	A	0.00	138,456	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
77-001	EXEC REQUEST: ADD FUNDS FOR NON-RECURRING LIBRARY BOOKS AND EQUIPMENT FOR NEW SCHOOL LIBRARIES - RESOURCES FOR NEW FACILITIES (EDN100/BY). (0.00/248,373A; 0.00/94,135A) ********** SENATE CONCURS. REQUEST SUPPORTS EXPENDITURE FOR LIBRARY BOOKS AND EQUIPMENT. BREAKOUT AS FOLLOWS: OCEAN POINTE ELEMENTARY SCHOOL ($140,735/$0) KEALAKEHE INTERMEDIATE SCHOOL ($107,638/$0) KAAAWA ELEMENTARY SCHOOL ($0/$94,135)	0.00	248,373	A	0.00	94,135	A
78-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN REVOLVING FUND CEILING DUE TO ANTICIPATED INCREASE IN REVENUES FOR RESOURCE DEVELOPMENT-GRANTS/APPLICATIONS - SCHOOL ADMINISTRATION (EDN100/CB). (0.00/1,378,116W; 0.00/1,376,116W) ********** SENATE CONCURS. REQUEST SUPPORTS INCREASE IN REVOLVING FUND CEILING IN ANTICIPATION OF INCREASES IN REVENUE FOR RESEARCH PROGRAMS AND ACTIVITIES THAT ENHANCE THE EDUCATION PROGRAMS OF THE STATE.	0.00	1,378,116	W	0.00	1,376,116	W

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
79-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL PENSION ACCUMULATION - SYSTEM WIDE SUPPORT (EDN100/CR). (0.00/128,039,679A; 0.00/129,934,666A) ********** SENATE CONCURS. FUNDS COVER INCREASES IN PENSION ACCUMULATION REQUIREMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY. FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF141/FA).	0.00	128,039,679	A	0.00	129,934,666	A
80-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SOCIAL SECURITY AND MEDICARE FOR SYSTEM WIDE SUPPORT (EDN100/CR). (0.00/72,770,756A; 0.00/76,103,050A) ********** SENATE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO DEPARTMENT OF BUDGET AND FINANCE (BUF141/FA) FOR PAYMENT OF SOCIAL SECURITY AND MEDICARE.	0.00	72,770,756	A	0.00	76,103,050	A
81-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH FUND PREMIUMS FOR SYSTEM WIDE SUPPORT (EDN100/CR). (0.00/161,603,234A; 0.00/169,613,231A) ********** SENATE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO DEPARTMENT OF BUDGET AND FINANCE (BUF101/AA) FOR PAYMENT OF HEALTH FUND PREMIUMS.	0.00	161,603,234	A	0.00	169,613,231	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
82-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FOR DEBT SERVICE COSTS FOR SYSTEM WIDE SUPPORT (EDN100/CR). (0.00/206,116,917A; 0.00/231,840,873A) ********** SENATE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO DEPARTMENT OF BUDGET AND FINANCE (BUF115/CA) FOR PRINCIPAL AND INTEREST ADJUSTMENTS FOR DEBT SERVICE.	0.00	206,116,917	A	0.00	231,840,873	A
83-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN FEDERAL FUND CEILINGS FOR VARIOUS TITLES IN THE NO CHILD LEFT BEHIND FEDERAL ACT - NO CHILD LEFT BEHIND (EDN100/DB). (0.00/3,095,199N; 0.00/23,543,062N) ********** SENATE CONCURS. REQUEST SUPPORTS CONTINUATION OF VARIOUS FEDERAL NO CHILD LEFT BEHIND PROGRAMS.	0.00	3,095,199	N	0.00	23,543,062	N
84-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUND NO LONGER ALLOCATED TO THE DEPARTMENT - BILINGUAL EDUCATION (EDN100/DC). (0.00/-4,000,000N; 0.00/-4,000,000N) ********** SENATE CONCURS. REQUEST REFLECTS DECREASE IN FEDERAL FUND CEILING FROM THE COMPACT OF FREE ASSOCIATION STATES THAT IS NO LONGER ALLOCATED TO THE DEPARTMENT OF EDUCATION.	0.00	(4,000,000)	N	0.00	(4,000,000)	N

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
85-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASES IN GRANT AWARDS FROM THE U.S DEPARTMENT OF HEALTH AND HUMAN SERVICES - STATE/LOCAL COMMUNITY SCHOOL HEALTH PROJECT (EDN100/DE). (0.00/230,000N; 0.00/230,000N) ********** SENATE CONCURS. REQUEST SUPPORTS ANTICIPATED INCREASES IN REVENUE FROM THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES.	0.00	230,000	N	0.00	230,000	N
86-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPIRATION OF CONSORTIUM INCENTIVE GRANT - CONSORTIUM INCENTIVE GRANT PROGRAM (EDN100/DG). (0.00/-59,606N; 0.00/-59,606N) ********** SENATE CONCURS. REQUEST REFLECTS EXPIRATION OF THE CONSORTIUM INCENTIVE GRANT.	0.00	(59,606)	N	0.00	(59,606)	N
87-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE EDUCATION OF NATIVE HAWAIIANS - (EDN100/DH). (0.00/300,000N; 0.00/300,000N) ********** SENATE CONCURS. REQUEST SUPPORTS PLANNED REFORM OF OLOMANA SCHOOL'S PEDAGOGY TO INCORPORATE A NATIVE HAWAIIAN CULTURAL MODEL.	0.00	300,000	N	0.00	300,000	N

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
88-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR ADVANCED PLACEMENT FEE PAYMENTS FOR STUDENTS - STUDENT SCHOLARSHIPS (EDN100/DQ). (0.00/4,500N; 0.00/9,500N) ********** SENATE CONCURS. REQUEST SUPPORTS INCREASE IN FEDERAL FUND CEILING.	0.00	4,500	N	0.00	9,500	N
89-001	EXEC REQUEST: REDUCE (42.5) POSITIONS TO REFLECT DELETIONS IN NON-FUNDED POSITIONS RELATED TO CHARTER SCHOOLS IN SCHOOL-BASED BUDGETING (EDN100). (-42.50/A; -42.50/A) ********** SENATE CONCURS. REQUEST REDUCES NON-FUNDED POSITIONS. BREAKOUT AS FOLLOWS: (-16) ELEMENTARY TEACHER (-4) REGULAR EDUCATION/ARTICLE VI TEACHER (-7) SECONDARY TEACHER (-1) EDUCATIONAL ASSISTANT (-1) SCHOOL ADMINISTRATIVE SERVICE ASSISTANT (-1) CLERK (-4.5) CLERK TYPIST (-1) PRINCIPAL (-1) VICE PRINCIPAL (-1) REGISTRAR (-2) SCHOOL LIBRARIAN (-2) COUNSELOR (-1) SCHOOL SECURITY ATTENDANT	(42.50)		A	(42.50)		A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
90-001	EXEC REQUEST: ADD (62) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR SCHOOL-BASED BUDGETING (EDN100). (62.00/A; 62.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS DEPARTMENT OF EDUCATION INTENT CONVERT TEMPORARY POSITIONS TO PERMANENT STATUS. BREAKOUT AS FOLLOWS: (42) ADMINISTRATIVE ASSISTANT (1) SCHOOL CUSTODIAN (1) COOK/BAKER (1) CLERK TYPIST (1) ALTERNATIVE SCHOOL PROJECT COORDINATOR (1) ALTERNATIVE SCHOOL WORK-STUDY ASSISTANT (1) ALTERNATIVE SCHOOL EDUCATIONAL/SUPPORT SERVICES SPECIALIST (1) CLERK TYPIST (12) EDUCATIONAL ASSISTANT (1) SCHOOL MUSEUM COORDINATOR	62.00	A	62.00	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
91-001	EXEC REQUEST: ADD (75) POSITIONS AND FUNDS TO EFFECT CLASS SIZE REDUCTIONS PURSUANT TO ACT 51, SLH 2004. (75.00/5,149,240A; 75.00/5,149,240A) ********** SENATE DOES NOT CONCUR. ORIGINAL REQUEST IDENTIFIED EIGHT (8) RESERVE POSITIONS TO ADJUST FOR FUTURE ENROLLMENT CHANGES. DUE TO FISCAL CONSTRAINTS, POSITIONS AND FUNDING IS PROVIDED FOR IDENTIFIED SCHOOLS IN NEED OF CLASS SIZE REDUCTIONS. IN ADDITION, REQUEST IS REDUCED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE FOR FY06. BREAKOUT AS FOLLOWS: (21) ELEMENTARY TEACHER, HONOLULU DISTRICT (9) ELEMENTARY TEACHER, CENTRAL DISTRICT (4) ELEMENTARY TEACHER, LEEWARD DISTRICT (8) ELEMENTARY TEACHER, WINDWARD DISTRICT (9) ELEMENTARY TEACHER, HAWAII DISTRICT (8) ELEMENTARY TEACHER, MAUI DISTRICT (8) ELEMENTARY TEACHER, KAUAI DISTRICT	59.00	2,700,491	A	59.00	4,050,736	A
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE ADDITION OF (2) TEMPORARY UNBUDGETED POSITIONS IN NO CHILD LEFT BEHIND (EDN100/DB). ********** POSITIONS (#103000; #103507) WERE TRANSFERRED TO THE DEPARTMENT OF THE ATTORNEY GENERAL PER MEMORANDUM OF AGREEMENT DATED JUNE 20, 2000. SEE ATG100 SEQ. 1000-001 AND HTH460 SEQ. 1002-001.	0.00	66,456	N	0.00	66,456	N

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR SCHOOL ADMINISTRATION (EDN100/AQ). ********** FUNDS ARE PROVIDED TO CONVERT SCHOOL PRINCIPALS FROM A TEN-MONTH SALARY SCHEDULE TO A TWELVE-MONTH SALARY SCHEDULE. BREAKOUT AS FOLLOWS: FY06: HIGH SCHOOL PRINCIPALS. FY07: ELEMENTARY, INTERMEDIATE, MIDDLE AND COMBINED GRADE SCHOOL PRINCIPALS.	0.00	783,636	A	0.00	5,286,750	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRANK DELIMA'S STUDENT ENRICHMENT PROGRAM. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	120,000	A	0.00	120,000	A
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COLLEGE CONNECTIONS. ********** REQUEST QUALIFIES AS GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00	50,000	A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HUI MALAMA LEARNING CENTER. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00	50,000	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2003-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII SYMPHONY SOCIETY. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00	100,000	A
2004-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR READ TO ME INTERNATIONAL FOUNDATION. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00	100,000	A
2005-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BOYS & GIRLS CLUB OF HAWAII, IN STEP: A SUPPORT PROGRAM FOR PACIFIC ISLAND YOUTH. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00		A
2006-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL: DROP OUT PREVENTION PROGRAM. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	150,000	A	0.00	150,000	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2007-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL: LANGUAGE ARTS MULTICULTURAL PROGRAM (LAMP). ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00	100,000	A
	TOTAL BUDGET CHANGES	(27.50)	215,205,508	A	(19.50)	263,138,364	A
		0.00	1,502,235	N	0.00	22,713,160	N
		0.00	1,400,000	W	0.00	1,398,000	W
	BUDGET TOTALS	11,595.00	1,200,653,625	A	11,603.00	1,248,586,481	A
			5,372,924	B		5,372,924	B
		0.00	144,302,216	N	0.00	165,513,141	N
			5,950,000	T		5,950,000	T
			2,000,000	U		2,000,000	U
		0.00	3,400,000	W	0.00	3,398,000	W

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4,966.50	284,100,621	A	4,966.50	284,100,621	A
		2.00	39,474,133	N	2.00	39,474,133	N
	BASE APPROPRIATIONS	4,968.50	323,574,754		4,968.50	323,574,754	
- 1	********** OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISITING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	19,601,913	A	0.00	19,601,913	A
		0.00	944,513	N	0.00	944,513	N
	**********						
10-001	EXEC BUDGET PREP: REDUCE (10) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF).	(10.00)	(410,544)	A	(10.00)	(410,544)	A
	********** SEE EDN150 SEQ. 10-002.						

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (10) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-IN TO RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF) FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) . ********** SEE EDN150 SEQ. 10-001.	10.00	410,544	A	10.00	410,544	A
11-001	EXEC BUDGET PREP: REDUCE (24) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). ********** SEE EDN150 SEQ. 11-002.	(24.00)	(1,309,769)	A	(24.00)	(1,309,769)	A
11-002	EXEC BUDGET PREP: ADD (24) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) FROM EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). ********** SEE EDN150 SEQ. 11-001.	24.00	1,309,769	A	24.00	1,309,769	A
12-001	EXEC BUDGET PREP: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC). ********** SEE EDN150 SEQ. 12-002.	0.00	(862,341)	A	0.00	(862,341)	A

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12-002	EXEC BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC) FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). ********** SEE EDN150 SEQ. 12-001.	0.00	862,341	A	0.00	862,341	A
13-001	EXEC BUDGET PREP: REDUCE (1.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO FRP-MAUI DISTRICT (EDN150/YE). ********** SEE EDN150 SEQ. 13-002.	(1.50)	(64,623)	A	(1.50)	(64,623)	A
13-002	EXEC BUDGET PREP: ADD (1.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). ********** SEE EDN150 SEQ. 13-001.	1.50	64,623	A	1.50	64,623	A
14-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). ********** SEE EDN150 SEQ. 14-002.	0.00	(145,737)	A	0.00	(145,737)	A

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
14-002	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) FROM STUDENT SUPPORT SERVICES (EDN150/VA). ********** SEE EDN150 SEQ. 14-001.	0.00	145,737	A	0.00	145,737	A
15-001	EXEC BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFERS-OUT FROM SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO TARGETED TECHNICAL ASSISTANCE (EDN150/YD). ********** SEE EDN150 SEQ. 15-002.	0.00	(361,750)	A	0.00	(361,750)	A
15-002	EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFERS-IN TO TARGETED TECHNICAL ASSISTANCE (EDN150/YD) FROM SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). ********** SEE EDN150 SEQ. 15-001.	0.00	361,750	A	0.00	361,750	A
16-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF) TO SPECIAL SCHOOLS (EDN150/FB). ********** SEE EDN150 SEQ. 16-002.	0.00	(68,568)	A	0.00	(68,568)	A

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
16-002	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF) TO SPECIAL SCHOOLS (EDN150/FB). ********** SEE EDN150 SEQ. 16-001.	0.00	68,568	A	0.00	68,568	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO CHARTER SCHOOLS (EDN600). ********** TRANSFER IS TO PROVIDE FUNDING FOR KUALAPUU ELEMENTARY CONVERSION CHARTER SCHOOL.	0.00	(47,074)	A	0.00	(47,074)	A
60-001	EXEC REQUEST: REDUCE (163) POSITIONS AND FUNDS TO REFLECT GOVERNOR'S REDUCTION IN SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (-163.00/-5,584,836A; -163.00/-5,584,836A) ********** SENATE CONCURS. ACTUAL POSITION NUMBERS WILL NOT BE AVAILABLE UNTIL SPECIAL EDUCATION TEACHER POSITIONS ARE ALLOCATED TO SCHOOLS BASED ON EACH SCHOOL'S ENROLLMENT. SEE EDN 100 SEQ. 60-001, EDN150 SEQ. 218-001, AND EDN400 SEQ. 69-001 FOR EXECUTIVE "TRADE-OFFS" AND SUBSEQUENT TRANSACTIONS.	(163.00)	(5,584,836)	A	(163.00)	(5,584,836)	A

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (2.00/113,227N; 2.00/113,227N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, (1) TEMPORARY PHYSICAL THERAPIST POSITION REFLECTS THE PROPER LEVEL FOR SPECIAL EDUCATION IN REGULAR SCHOOLS. IN ADDITION, REQUEST IS REDUCED IN FY06 TO REFLECT A SIX-MONTH DELAY-IN-HIRE. BREAKOUT AS FOLLOWS: (1) TEMPORARY PHYSICAL THERAPIST III ($19,362/$38,724) FRINGE BENEFIT COSTS ($7,745/$15,490)	0.00	27,107	N	0.00	54,214	N
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/12,000N; 0.00/12,000N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $4,737 REFLECTS THE PROPER FUNDING LEVEL TO SUPPORT (1) TEMPORARY PHYSICAL THERAPIST.	0.00	4,737	N	0.00	4,737	N

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-003	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT FEDERAL FUND CEILING INCREASE FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/10,000N; 0.00/10,000N) ********** SENATE CONCURS. REQUEST SUPPORTS ADDITIONAL EQUIPMENT FOR USE BY PHYSICAL THERAPIST IN RESPONSE TO ANTICIPATED STRYKER BRIGADE IMPACT.	0.00	10,000	N	0.00	10,000	N
61-004	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/-10,000N; 0.00/-10,000N) ********** SENATE CONCURS. REDUCTION OF FUNDS ASSOCIATED WITH ADDITIONAL PHYSICAL THERAPIST IN RESPONSE TO ANTICIPATED STRYKER BRIGADE IMPACT.	0.00	(10,000)	N	0.00	(10,000)	N
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL PART-TIME SPECIAL EDUCATION TEACHERS AND PART-TIME EDUCATIONAL ASSISTANTS FOR EXTENDED SCHOOL YEAR (ESY) SERVICES ASSOCIATED WITH STRYKER BRIGADE IMPACT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/26,266N; 0.00/26,266N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $10,368 REFLECTS THE PROPER FUNDING LEVEL TO SUPPORT (1) TEMPORARY PHYSICAL THERAPIST.	0.00	10,368	N	0.00	10,368	N

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (20) TEMPORARY POSITIONS AND FUNDS DUE TO THE STYRKER BRIGADE IMPACT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/814,392N; 0.00/814,392N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, (4) TEMPORARY SPECIAL EDUCATION TEACHER, (4) TEMPORARY EDUCATIONAL ASSISTANT III, AND FUNDS ($206,360/$412,720) REFLECTS THE PROPER STAFF AND FUNDING LEVEL FOR SPECIAL EDUCATION IN REGULAR SCHOOLS. IN ADDITION, FUNDS ARE REDUCED IN FY06 TO REFLECT A SIX-MONTH DELAY-IN-HIRE.	0.00	206,360	N	0.00	412,720	N
63-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CLASSROOM SUPPLIES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/16,900N; 0.00/16,900N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $6,671 REFLECTS THE PROPER FUNDING LEVEL FOR CLASSROOM SUPPLIES.	0.00	6,671	N	0.00	6,671	N

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Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL NON-STATE EMPLOYEE SERVICE FOR FEE COSTS DUE TO THE STRYKER BRIGADE IMPACT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/150,000N; 0.00/150,000N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $59,211 REFLECTS THE PROPER FUNDING LEVEL FOR NON-STATE EMPLOYEE SERVICES.	0.00	59,211	N	0.00	59,211	N
65-001	EXEC REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASED NEED FOR PRESCHOOL SPECIAL EDUCATION DUE TO THE STRYKER BRIGADE IMPACT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/407,196N; 0.00/407,196N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, (2) TEMPORARY SPECIAL EDUCATION TEACHER, (2) TEMPORARY EDUCATIONAL ASSISTANT POSITIONS, AND FUNDS ($103,180/$206,360) REFLECTS THE PROPER FUNDING LEVEL FOR NON-STATE EMPLOYEE SERVICES. IN ADDITION, FUNDS ARE REDUCED IN FY06 TO REFLECT A SIX-MONTH DELAY-IN-HIRE ADJUSTMENT.	0.00	103,180	N	0.00	206,360	N

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
65-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CLASSROOM SUPPLIES - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/8,450N; 0.00/8,450N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, $3,336 REFLECTS THE PROPER FUNDING LEVEL FOR CLASSROOM SUPPLIES.	0.00	3,336	N	0.00	3,336	N
66-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT ANTICIPATED STRYKER BRIGADE IMPACT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (3.00/142,671N; 3.00/142,671N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, (1) TEMPORARY SPEECH PATHOLOGIST III, AND FEDERAL FUND CEILING INCREASE OF ($27,776;$55,551) REFLECTS THE PROPER STAFF AND FUNDING LEVEL FOR SPEECH PATHOLOGY SERVICES. IN ADDITION, FUNDS ARE REDUCED IN FY06 TO REFLECT A SIX-MONTH DELAY-IN-HIRE ADJUSTMENT.	0.00	27,776	N	0.00	55,551	N

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES ANTICIPATED WITH STRYKER BRIGADE IMPACT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/3,507N; 0.00/3,507N) ********** SENATE CONCURS. REQUEST SUPPORTS SPEECH PATHOLOGY SERVICES. BREAKOUT AS FOLLOWS: REHABILITATION ($1,507) MILEAGE ($1,500) REGISTRATION FEES ($500)	0.00	3,507	N	0.00	3,507	N
66-003	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A GENERAL ADJUSTMENT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/-3,507N; 0.00/-3,507N) ********** SENATE CONCURS. SEE EDN150 SEQ. 66-002.	0.00	(3,507)	N	0.00	(3,507)	N
66-004	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASES IN EQUIPMENT AND COMPUTER SOFTWARE ASSOCIATED WITH THE STRYKER BRIGADE IMPACT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/3,500N; 0.00/3,500N) ********** SENATE CONCURS. REQUEST SUPPORTS FEDERAL FUND CEILING INCREASE FOR EQUIPMENT AND COMPUTER SOFTWARE FOR SPEECH PATHOLOGY.	0.00	3,500	N	0.00	3,500	N

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-005	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO REFLECT A GENERAL ADJUSTMENT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/-3,500N; 0.00/-3,500N) ********** SENATE CONCURS. SEE EDN150 SEQ. 66-004.	0.00	(3,500)	N	0.00	(3,500)	N
67-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS DUE TO STRYKER BRIGADE IMPACT - SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (4.00/208,858N; 4.00/208,858N) ********** SENATE DOES NOT CONCUR. BASED ON REVISED ESTIMATES FOR STRYKER BRIGADE IMPACT, (1) TEMPORARY OCCUPATIONAL THERAPIST III, AND FEDERAL FUND CEILING INCREASE OF ($26,107/$52,214) REFLECTS THE PROPER STAFF AND FUNDING LEVEL FOR SPEECH PATHOLOGY SERVICES. IN ADDITION, FUNDS ARE REDUCED TO REFLECT A SIX-MONTH DELAY-IN-HIRE.	0.00	26,107	N	0.00	52,214	N
67-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN OTHER MISCELLANEOUS SUPPLIES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/18,180N; 0.00/18,180N) ********** SENATE CONCURS. INCREASE IN EXPENDITURE CEILING IS IN ANTICIPATION OF STRYKER BRIGADE IMPACT.	0.00	18,180	N	0.00	18,180	N

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Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
67-003	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (0.00/-18,180N; 0.00/-18,180N) ********** SENATE CONCURS. REDUCTION REFLECTS AN ADMINISTRATIVE ADJUSTMENT.	0.00	(18,180)	N	0.00	(18,180)	N
68-001	EXEC REQUEST: ADD VARIOUS POSITIONS AND FUNDS TO REFLECT POSITIONS AT NEW SCHOOLS MAUI LANI, OCEAN POINTE, AND KE KULA O' EHUNUIKAIMALINO - HIGH RISK COUNSELORS (EDN150/IA). (0.50/11,076A; 2.50/55,380A) ********** SENATE CONCURS. REQUEST SUPPORTS ADDITION OF SCHOOL BASED CLERK III POSITIONS. BREAKOUT AS FOLLOWS: (.5/.5) KE KULA O' EHUNUIKAIMALINO ($11,076/$11,076) (0/1) MAUI LANI ELEMENTARY SCHOOL ($0/22,152) (0/1) OCEAN POINTE ELEMENTARY SCHOOL ($0/22,152)	0.50	11,076	A	2.50	55,380	A

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
69-001	EXEC REQUEST: ADD VARIOUS POSITIONS AND FUNDS FOR THE IMPLEMENTATION OF THE PRIMARY SCHOOL ADJUSTMENT PROJECT - PRIMARY PREVENTION/INTERVENTION (EDN150/ID). (1.50/31,257A; 4.50/93,771A) ********** SENATE DOES NOT CONCUR. REQUEST SUPPORTS ADDITION OF EDUCATIONAL ASSISTANT III (PRIMARY PREVENTION/INTERVENTION - FELIX) POSITIONS. REQUEST IS REDUCED IN FY06 TO REFLECT A FOUR-MONTH DELAY-IN-HIRE. BREAKOUT AS FOLLOWS: (1.5/1.5) KE KULA O' EHUNUIKAIMALANO ($20,839/$31,257) (0/1.5) MAUI LANI ELEMENTARY SCHOOL ($0/$31,257) (0/1.5) OCEAN POINTE ELEMENTARY SCHOOL ($0/31,257)	1.50	20,839	A	4.50	93,771	A
70-001	EXEC REQUEST: ADD VARIOUS POSITIONS AND FUNDS FOR STUDENT SERVICES COORDINATORS (EDN150/IG). (0.50/22,110A; 2.50/110,550A) ********** SENATE DOES NOT CONCUR. REQUEST SUPPORTS THE ADDITION OF STUDENT SERVICE COORDINATOR (SSC) POSITIONS. FUNDS ARE REDUCED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE IN FY06. BREAKOUT AS FOLLOWS: (.5/.5) KE KULA O' EHUNUIKAIMALINO ($14,740/$22,610) (0/1) MAUI LANI ELEMENTARY SCHOOL ($0/$44,220) (0/1) OCEAN POINTE ELEMENTARY SCHOOL ($0/$44,220)	0.50	14,740	A	2.50	110,550	A

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SEQ #	EXPLANATION	FIRST FY			SECOND FY		
70-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE SUPPLIES TO SUPPORT STUDENT SERVICES COORDINATORS - STUDENT SERVICES COORDINATORS (EDN150/IG). (0.00/500A; 0.00/2,500A) ********** SENATE CONCURS. REQUEST SUPPORTS EXPENDITURES FOR OFFICE SUPPLIES. BREAKOUT AS FOLLOWS: KE KULA O' EHUNUIKAIMALINO ($500/$500) MAUI LANI ELEMENTARY SCHOOL ($0/$1,000) OCEAN POINTE ELEMENTARY SCHOOL ($0/$1,000)	0.00	500	A	0.00	2,500	A
71-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING - SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (0.00/4,650,210N; 0.00/7,650,209N) ********** SENATE CONCURS. REQUEST IS BASED ON RECENT HISTORICAL INCREASES IN AMOUNTS ALLOCATED BY U.S. DEPARTMENT OF EDUCATION.	0.00	4,650,210	N	0.00	7,650,209	N

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Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
72-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR RECEIPT OF NEW GRANT - SPECIAL EDUCATION STATE IMPROVEMENT GRANT (EDN150/NG). (0.00/689,679N; 0.00/689,679N) ********** SENATE CONCURS. REQUEST SUPPORTS INCREASE IN FEDERAL FUND CEILING TO REFLECT RECEIPT OF NEW STATE IMPROVEMENT GRANT.	0.00	689,679	N	0.00	689,679	N
73-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SERVICES AND SUPPLIES FOR HEALTH ROOMS AT OCEAN POINTE ELEMENTARY AND MAUI LANI ELEMENTARY SCHOOLS - STUDENT SUPPORT SERVICES (EDN150/VA). (0.00/A; 0.00/4,240A) ********** SENATE CONCURS. REQUEST SUPPORTS EXPENDITURES FOR HEALTH ROOM SUPPLIES. BREAKOUT AS FOLLOWS: OCEAN POINTE ELEMENTARY SCHOOL ($0/$2,120) MAUI LANI ELEMENTARY SCHOOL ($0/$2,120)	0.00		A	0.00	4,240	A
73-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO PROVIDE FURNITURE AND EQUIPMENT FOR OCEAN POINTE AND MAUI LANI SCHOOLS - STUDENT SUPPORT SERVICES (EDN150/VA). (0.00/A; 0.00/5,400A) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: OCEAN POINTE ELEMENTARY SCHOOL ($0/$2,700) MAUI LANI ELEMENTARY SCHOOL ($0/$2,700)	0.00		A	0.00	5,400	A

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
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Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
74-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDS FOR CONTRACTED SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDERS - SERVICES FOR CHILDREN W/ AUTISM (EDN 150/YG). (0.00/3,000,000A; 0.00/3,000,000A) ********** SENATE CONCURS. REQUEST SUPPORTS THE INCREASE FOR CONTRACTED SERVICES FOR STUDENTS WITH AUTISM. SEE EDN150 SEQ. 1002-001.	0.00	3,000,000	A	0.00	3,000,000	A
75-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR SPECIAL SCHOOLS (EDN150/FB). (2.00/A; 2.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS CONVERSION OF (2) TEMPORARY EDUCATIONAL ASSISTANT POSITIONS TO PERMANENT STATUS FOR THE HAWAII CENTER FOR THE DEAF AND BLIND.	2.00		A	2.00		A
76-001	EXEC REQUEST: REDUCE (5) POSITIONS TO REFLECT DELETION OF NON-FUNDED POSITIONS FOR CHARTER SCHOOLS. (-5.00/A; -5.00/A) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-4.50) EDUCATIONAL ASSISTANT, FORMERLY ASSIGNED TO WAIALAE AND LANIKAI ELEMENTARY SCHOOLS. (-.50) CLERK, FORMERLY ASSIGNED TO KUALAPUU ELEMENTARY SCHOOL.	(5.00)		A	(5.00)		A

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
77-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF POSITION FROM TEMPORARY TO PERMANENT STATUS IN RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC). (1.00/A; 1.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS THE CONVERSION OF (1) TEMPORARY CLERK TYPIST TO PERMANENT STATUS.	1.00	A	1.00	A
78-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT DELETION OF POSITION FOR CHARTER SCHOOLS FROM STUDENT SUPPORT SERVICES (EDN150/VA). (-1.00/A; -1.00/A) ********** SENATE CONCURS. (-1) COORDINATOR.	(1.00)	A	(1.00)	A
79-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR INTEGRATED SPECIAL EDUCATION DATABASE (ISPED) (EDN150/VC). (2.00/A; 2.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS CONVERSION OF (2) TEMPORARY USER SUPPORT TECHNICIAN POSITIONS TO PERMANENT STATUS.	2.00	A	2.00	A

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
80-001	EXEC REQUEST: REDUCE (217) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB). (0.00/-9,341,185A; 0.00/-9,341,185A) ********** SENATE CONCURS. (-217) TEMPORARY ARTICLE VI TEACHER SEE EDN100 SEQ. 41-001.	0.00	(9,341,185)	A	0.00	(9,341,185)	A
81-001	EXEC REQUEST: ADD (21) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO HOME/HOSPITAL INSTRUCTION (EDN150/II). (21.00/1,229,294A; 21.00/1,229,294A) ********** SENATE CONCURS. REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS AS PART OF THE DEPARTMENT OF EDUCATION'S PLANNED REORGANIZATION.	21.00	1,229,294	A	21.00	1,229,294	A

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
218-001	GOVERNOR'S MESSAGE (2/18/05): ADD (163) POSITIONS, (88) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT REVISED TEACHER AND EDUCATIONAL ASSISTANT REQUIREMENTS IN SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (163.00/6,274,290A; 163.00/6,274,290A) ********** SENATE CONCURS. REQUEST SUPPORTS TEACHER AND EDUCATIONAL ASSISTANT REQUIREMENTS BASED ON UPDATED ENROLLMENT PROJECTIONS AND SCHOOL SPECIFIC INFORMATION. BREAKOUT AS FOLLOWS: (163) SPECIAL EDUCATION TEACHER ($5,584,836) (44) TEMPORARY SPECIAL EDUCATION TEACHER ($391,504) (44) TEMPORARY EDUCATIONAL ASSISTANT ($208,380) OTHER CURRENT EXPENSES ($89,570) SEE EDN100 SEQ. 60-001, EDN150 SEQ. 60-001, AND EDN400 SEQ. 69-001 FOR EXECUTIVE "TRADE-OFFS".	163.00	6,274,290	A	163.00	6,274,290	A
1002-001	SENATE ADJUSTMENT: ADD FUNDS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). ********** FUNDS ADDRESS SHORTFALLS FOR SERVICES FOR CHILDREN WITH AUTISM. SEE EDN150 SEQ. 74-001.	0.00	5,300,000	A	0.00	5,300,000	A
1002-002	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). ********** FUNDS ADDRESS SHORTFALLS FOR K-12 SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS.	0.00	1,300,000	A	0.00	1,300,000	A

Program ID: EDN150 COMPREHENSIVE SCHOOL SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1002-003	SENATE ADJUSTMENT: ADD (.5) POSITION AND FUNDS FOR HIGH RISK COUNSELORS (EDN150/IA). ********** (.5) SCHOOL-BASED CLERK.	0.50		N	0.50		N
	TOTAL BUDGET CHANGES	22.50	21,779,557	A	29.50	22,004,243	A
		0.50	6,759,255	N	0.50	10,149,783	N
	BUDGET TOTALS	4,989.00	305,880,178	A	4,996.00	306,104,864	A
		2.50	46,233,388	N	2.50	49,623,916	N

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		222.50	20,486,062	A	222.50	20,486,062	A
		0.00	1,600,000	B	0.00	1,600,000	B
		0.00	1,613,378	N	0.00	1,613,378	N
		0.00	800,000	U	0.00	800,000	U
	BASE APPROPRIATIONS	222.50	24,499,440		222.50	24,499,440	

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,677,689	A	0.00	1,677,689	A

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4-051	EXEC BUDGET PREP: ADD FUNDS IN ACCORDANCE WITH ACT 51, SLH 2004.	0.00	2,405,780	A	0.00	2,405,780	A

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Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG) TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) AND SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD). ********** BREAKOUT AS FOLLOWS: (-2) EDUCATIONAL SPECIALIST III (#60053, #60081) (-$181,892) TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) (-1) SECRETARY II (#11482) (-$31,512) TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD) SEE EDN200 SEQ. 10-002.	(3.00)	(213,404)	A	(3.00)	(213,404)	A
10-002	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) AND SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD) FROM ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG) . ********** BREAKOUT AS FOLLOWS: (2) EDUCATIONAL SPECIALIST III (#60053, #60081) ($181,892) TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) (1) SECRETARY II (#11482) ($31,512) TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD) SEE EDN200 SEQ. 10-001.	3.00	213,404	A	3.00	213,404	A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG) TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD). ********** (-1) TEMPORARY SCHOOL LIBRARY SERVICES SPECIALIST.	0.00	(66,514)	A	0.00	(66,514)	A
11-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD) FROM ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG) . ********** (1) TEMPORARY SCHOOL LIBRARY SERVICES SPECIALIST.	0.00	66,514	A	0.00	66,514	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM INSTRUCTIONAL SUPPORT (EDN200) TO CHARTER SCHOOLS (EDN600). ********** TRANSFER PROVIDES FUNDING FOR KUALAPUU ELEMENTARY CONVERSION CHARTER SCHOOL.	0.00	(728)	A	0.00	(728)	A
41-001	EXEC BUDGET PREP: REDUCE (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM INFORMATION TECHNOLOGY SUPPORT CENTERS TO INFORMATION & TELECOMMUNICATION SERVICES (EDN300/UA). ********** (-11) SUPPORT TECHNICIAN.	(11.00)	(434,064)	A	(11.00)	(434,064)	A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: ADD (14) PERMANENT AND (25) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD) AND PLANNING & EVALUATION (EDN200/GP) FROM NON INSTRUCTIONAL STAFF TRAINING (EDN300/KP). ********** BREAKOUT AS FOLLOWS: (13) PERMANENT AND (25) TEMPORARY POSITIONS TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD) (1) POSITION TO PLANNING & EVALUATION (EDN200/GP)	14.00	2,572,634	A	14.00	2,572,634	A
43-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM NON INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD). **********	0.00	251,042	A	0.00	251,042	A
44-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN AND REDESCRIPTION OF POSITION FROM PERSONNEL SERVICES (EDN300/KO) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH). ********** (1) COHORT INTERN (#74340) REDESCRIBED TO INSTITUTIONAL ANALYST (#75833). SEE EDN300 SEQ 40-001.	1.00	69,347	A	1.00	69,347	A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
45-001	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN FROM FOOD SERVICES (EDN400/MD) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH). ********** (2) CLERK IV, THE HAWAII TEACHER STANDARDS BOARD.	2.00		B	2.00		B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPECTED GRANT AWARD LEVEL INCREASES - INSTRUCTIONAL SERVICES BRANCH (EDN200/GC). (0.00/50,000N; 0.00/50,000N) ********** SENATE CONCURS. REQUEST SUPPORTS THE INCREASE IN FEDERAL FUND CEILING IN ANTICIPATION OF GRANT AWARD INCREASES TO PROMOTE PROGRAMS AND ACTIVITIES THAT FACILITATE THE ACQUISITION OF BASIC SKILLS.	0.00	50,000	N	0.00	50,000	N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPECTED GRANT LEVEL INCREASES - TECHNOLOGY EDUCATION (EDN200/GM). (0.00/50,000N; 0.00/50,000N) ********** SENATE CONCURS. REQUEST SUPPORTS THE INCREASE IN FEDERAL FUND CEILING IN ANTICIPATION OF GRANT AWARD INCREASES TO PROMOTE PROGRAMS AND ACTIVITIES THAT FACILITATE THE ACQUISITION OF BASIC SKILLS.	0.00	50,000	N	0.00	50,000	N

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPECTED INCREASES IN GRANT AWARD LEVELS - PLANNING & EVALUATION (EDN200/GP). (0.00/6,622N; 0.00/6,622N) ********** SENATE CONCURS. REQUEST SUPPORTS THE INCREASE IN FEDERAL FUND CEILING IN ANTICIPATION OF GRANT AWARD INCREASES TO PROMOTE PROGRAMS AND ACTIVITIES THAT FACILITATE THE ACQUISITION OF BASIC SKILLS.	0.00	6,622	N	0.00	6,622	N
63-001	EXEC REQUEST: ADD (3.5) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS. (3.50/A; 3.50/A) ********** SENATE CONCURS. REQUEST SUPPORTS THE CONVERSION OF VARIOUS POSITIONS FROM TEMPORARY TO PERMANENT STATUS. BREAKOUT AS FOLLOWS: (1) CLERK STENO (.50) EDUCATIONAL SPECIALIST (2) CLERK TYPIST	3.50		A	3.50		A
	TOTAL BUDGET CHANGES	7.50	6,541,700	A	7.50	6,541,700	A
		2.00		B	2.00		B
		0.00	106,622	N	0.00	106,622	N
	BUDGET TOTALS	230.00	27,027,762	A	230.00	27,027,762	A
		2.00	1,600,000	B	2.00	1,600,000	B
		0.00	1,720,000	N	0.00	1,720,000	N
			800,000	U		800,000	U

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		404.00	31,093,813	A	404.00	31,093,813	A
		0.00	65,000	N	0.00	65,000	N
	BASE APPROPRIATIONS	404.00	31,158,813		404.00	31,158,813	
- 1							
	********** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	1,672,786	A	0.00	1,672,786	A
4-051	EXEC BUDGET PREP: ADD FUNDS TO REFLECT INCREASES IN STATE AND DISTRICT ADMINISTRATION (EDN300) UNDER ACT 51, SLH 2004. **********	0.00	2,010,000	A	0.00	2,010,000	A
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT AND REDESCRIPTION OF POSITION FROM NON INSTRUCTIONAL STAFF TRAINING TO (EDN300/KP) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). ********** (-1) COHORT INTERN (#74339) REDESCRIBED TO COMMUNICATION SPECIALIST (#76088) SEE EDN300 SEQ. 10-002.	(1.00)	(53,115)	A	(1.00)	(53,115)	A

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN AND REDESCRIPTION OF POSITION TO OFFICE OF THE SUPERINTENDENT (EDN300/KD) FROM NON INSTRUCTIONAL STAFF TRAINING TO (EDN300/KP). ********** (1) COHORT INTERN (#74339) REDESCRIBED TO COMMUNICATION SPECIALIST (#76088) SEE EDN300 SEQ. 10-001.	1.00	53,115	A	1.00	53,115	A
11-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT AND REDESCRIPTION OF POSITION FROM PRINTING AND DUPLICATING (EDN300/KQ) TO BUSINESS SERVICES (EDN300/KL). ********** (-1) OFFSET PRESS OPERATOR (#35320) REDESCRIBED TO PRE-AUDIT CLERK (#54956) SEE EDN300 SEQ. 11-002.	(1.00)	(26,940)	A	(1.00)	(26,940)	A
11-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN AND REDESCRIPTION OF POSITION TO BUSINESS SERVICES (EDN300/KL) FROM PRINTING AND DUPLICATING (EDN300/KQ). ********** (1) OFFSET PRESS OPERATOR (#35320) REDESCRIBED TO PRE-AUDIT CLERK (#54956) SEE EDN300 SEQ. 11-001.	1.00	26,940	A	1.00	26,940	A

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
12-001	EXEC BUDGET PREP: REDUCE (42) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM VARIOUS STATE AND DISTRICT ADMINISTRATION (EDN300) TO COMPLEX AREA ADMINISTRATION (EDN300/LJ). ********** SEE EDN300 SEQ. 12-002.	(42.00)	(3,309,215)	A	(42.00)	(3,309,215)	A
12-002	EXEC BUDGET PREP: ADD (42) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO COMPLEX AREA ADMINISTRATION (EDN300/LJ) FROM VARIOUS STATE AND DISTRICT ADMINISTRATION (EDN300). ********** SEE EDN300 SEQ. 12-001.	42.00	3,309,215	A	42.00	3,309,215	A
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT AND REDESCRIPTION FROM PERSONNEL SERVICES (EDN300/KO) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH). ********** (-1) COHORT INTERN (#74340) REDESCRIBED TO INSTITUTIONAL ANALYST (#75833) SEE EDN200 SEQ. 44-001	(1.00)	(69,347)	A	(1.00)	(69,347)	A
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF EDUCATIONAL OFFICER SABBATICAL FUNDS FROM NON INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD). **********	0.00	(251,042)	A	0.00	(251,042)	A

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: REDUCE (14) POSITIONS, (25) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM NON INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD) AND PLANNING & EVALUATION (EDN200/GP). ********** BREAKOUT AS FOLLOWS: (-13) POSITIONS, (-25) TEMPORARY (-$2,503,287) TO SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD). (-1) POSITION (-$69,347) TO PLANNING & EVALUATION (EDN200/GP).	(14.00)	(2,572,634)	A	(14.00)	(2,572,634)	A
43-001	EXEC BUDGET PREP: ADD (11) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO INFORMATION & TELECOMMUNICATION SERVICES FROM INFORMATION TECHNOLOGY SUPPORT CENTERS (EDN200/GI). **********	11.00	434,064	A	11.00	434,064	A
44-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN TO COMPLEX AREA ADMINISTRATION (EDN300/LJ) FROM ATHLETICS (EDN100/BM). **********	1.00	81,938	A	1.00	81,938	A

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NEW TRANSITION TO TEACHING FEDERAL GRANT AWARD - PERSONNEL SERVICES (EDN 300/KO). (0.00/500,000N; 0.00/500,000N) ********** SENATE CONCURS. REQUEST SUPPORTS THE INCREASE IN FEDERAL FUND CEILING TO REFLECT NEW TRANSITION TO TEACHING GRANT AWARD.	0.00	500,000	N	0.00	500,000	N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPECTED INCREASES IN GRANT AWARD LEVELS - INFORMATION & TELECOMMUNICATION SERVICES (EDN 300/UA). (0.00/25,000N; 0.00/25,000N) ********** SENATE CONCURS. REQUEST SUPPORTS THE INCREASE IN FEDERAL FUND CEILING TO REFLECT ANTICIPATED INCREASES IN FEDERAL GRANT AWARD LEVELS.	0.00	25,000	N	0.00	25,000	N
62-001	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS. (9.00/A; 9.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS THE CONVERSION OF (9) TEMPORARY PERSONNEL CLERK POSITIONS TO PERMANENT STATUS.	9.00		A	9.00		A

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS. (5.00/A; 5.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS THE CONVERSION OF VARIOUS TEMPORARY POSITIONS TO PERMANENT STATUS. BREAKOUT AS FOLLOWS: (2) PERSONNEL MANAGEMENT SPECIALIST (.50) CLERK (2.50) PERSONNEL CLERK	5.00	A	5.00	A
64-001	EXEC REQUEST: ADD (10) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS. (10.00/A; 10.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS THE CONVERSION OF VARIOUS TEMPORARY POSITIONS TO PERMANENT STATUS. BREAKOUT AS FOLLOWS: (6) CLERK (2) USER SUPPORT TECHNICIAN (2) DATA PROCESSING SYSTEM ANALYST	10.00	A	10.00	A

TOTAL BUDGET CHANGES	21.00	1,305,765	A	21.00	1,305,765	A
	0.00	525,000	N	0.00	525,000	N
BUDGET TOTALS	425.00	32,399,578	A	425.00	32,399,578	A
	0.00	590,000	N	0.00	590,000	N

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1,630.60	110,872,576	A	1,630.60	110,872,576	A
		728.50	27,321,290	B	728.50	27,321,290	B
		3.00	40,669,737	N	3.00	40,669,737	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	2,362.10	180,863,603		2,362.10	180,863,603	
- 1							
	********** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	3,879,754	A	0.00	3,879,754	A
		0.00	25,273	B	0.00	25,273	B
		0.00	510,771	N	0.00	510,771	N
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(400,000)	A	0.00	(400,000)	A
	********** GRANT-IN-AID: HAWAII 3R'S						
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM UTILITIES (EDN400/OE), OTHER CURRENT EXPENSES TO STATE ADMINISTRATIVE SERVICES (FACILITIES) (EDN400/OB), PERSONAL SERVICES.	0.00	(23,952)	A	0.00	(23,952)	A
	**********						

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO STATE ADMINISTRATIVE SERVICES (FACILITIES) (EDN400/OB), PERSONAL SERVICES FROM UTILITIES (EDN400/OE), OTHER CURRENT EXPENSES. ********** 	0.00	23,952	A	0.00	23,952	A
45-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT (EDN400) TO CHARTER SCHOOLS (EDN600). ********** TRANSFER IS TO PROVIDE FUNDING FOR KUALAPUU ELEMENTARY CONVERSION CHARTER SCHOOL. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-$188,663) OTHER CURRENT EXPENSES (-$6,079)	0.00	(194,742)	A	0.00	(194,742)	A
46-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT FROM FOOD SERVICES (EDN400/MD) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH). ********** (-2) POSITIONS ARE TO STAFF THE HAWAII TEACHER STANDARDS BOARD.	(2.00)		B	(2.00)		B

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COLLECTIVE BARGAINING INCREASES AND ESTIMATED 40% FRINGE BENEFIT COSTS - STATE ADMINISTRATIVE SERVICES (FOOD SERVICE) (EDN400/MB). (0.00/143,793B; 0.00/143,793B) ********** SENATE CONCURS. ADDITIONAL FUNDS COVER INCREASES IN COLLECTIVE BARGAINING AND FRINGE BENEFIT COSTS.	0.00	143,793	B	0.00	143,793	B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOWER ESTIMATED REVENUE LEVEL - FOOD SERVICES (EDN400/MD). (0.00/-6,647,023N; 0.00/-6,140,363N) ********** SENATE CONCURS. REQUEST REFLECTS THE ESTIMATED LOWER REVENUE EXPECTED FROM FEDERAL FUNDING.	0.00	(6,647,023)	N	0.00	(6,140,363)	N
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING DUE TO LOWER ESTIMATED REVENUE LEVEL - FOOD SERVICES (EDN400/MD). (0.00/-3,879,757B; 0.00/-3,577,537B) ********** SENATE CONCURS. REQUEST REFLECTS LOWER EXPECTED REVENUES IN SPECIAL FUNDS.	0.00	(3,879,757)	B	0.00	(3,577,537)	B

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY	
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW SCHOOL CAFETERIAS - FOOD SERVICES (EDN400/MD). (0.00/160,000A; 0.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS EXPENDITURE REQUIREMENTS FOR EQUIPMENT FOR NEW SCHOOL CAFETERIAS. BREAKOUT AS FOLLOWS: OCEAN POINTE ELEMENTARY ($50,000/$0) MAUI LANI ELEMENTARY ($50,000/$0) WAIPAHU INTERMEDIATE ($60,000/$0)	0.00	160,000	A	0.00	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
63-002	EXEC REQUEST: ADD (17) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS TO PROVIDE STAFFING FOR NEW CAFETERIAS AT OCEAN POINTE ELEMENTARY, MAUI LANI ELEMENTARY, AND WAIPAHU INTERMEDIATE - FOOD SERVICES (EDN400/MD). (0.00/A; 17.00/552,765A) ********** SENATE CONCURS. REQUEST SUPPORTS THE ADDITIONAL STAFFING REQUIREMENTS FOR NEW CAFETERIAS BEGINNING IN FY07. BREAKOUT AS FOLLOWS: OCEAN POINTE ELEMENTARY: (1) SCHOOL FOOD SERVICE MANAGER II: ($36,756) (1) SCHOOL BAKER: ($28,788) (1) SCHOOL COOK I: ($26,580) (3) CAFETERIA HELPER: ($74,448) MAUI LANI ELEMENTARY: (1) SCHOOL FOOD SERVICE MANAGER II: ($36,756) (1) SCHOOL BAKER: ($28,788) (1) SCHOOL COOK I: ($26,580) (3) CAFETERIA HELPER: ($74,448) WAIPAHU INTERMEDIATE: (1) SCHOOL FOOD SERVICE MANAGER III: ($40,173) (1) SCHOOL BAKER: ($28,788) (1) SCHOOL COOK I: ($26,580) (2) CAFETERIA HELPER: ($49,632) (3) TEMPORARY CAFETERIA HELPER ($74,448)	0.00	A	17.00	552,765	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD VARIOUS POSITIONS AND FUNDS TO PROVIDE CUSTODIAL STAFF FOR NEW SCHOOLS - SCHOOL CUSTODIAL SERVICES (EDN400/OD). (0.50/12,408A; 9.00/223,344A) ********** SENATE DOES NOT CONCUR. REQUEST SUPPORTS THE ADDITIONAL STAFF REQUIREMENT FOR CUSTODIAL SERVICES FOR NEW SCHOOLS. REQUEST IS REDUCED IN FY06 TO REFLECT A FOUR-MONTH DELAY-IN-HIRE ADJUSTMENT. BREAKOUT AS FOLLOWS: (.50/.50) KAPOLEI HIGH SCHOOL ($8,272/$12,408) (0/5) OCEAN POINTE ELEMENTARY ($0/$124,080) (0/3.5) MAUI LANI ELEMENTARY SCHOOL ($0/$86,856)	0.50	8,272	A	9.00	223,344	A
64-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SUPPLIES - SCHOOL CUSTODIAL SERVICES (EDN400/OD). (0.00/A; 0.00/13,790A) ********** SENATE CONCURS. REQUEST SUPPORTS THE EXPENDITURE REQUIREMENT FOR CUSTODIAL SUPPLIES.	0.00		A	0.00	13,790	A
64-003	EXEC REQUEST: ADD FUNDS FOR CUSTODIAL EQUIPMENT FOR NEW SCHOOLS, ADDITIONAL CLASSROOMS, AND OTHER FACILITIES. (0.00/A; 0.00/16,188A) ********** SENATE CONCURS. REQUEST SUPPORTS NON-RECURRING EXPENDITURE FOR CUSTODIAL EQUIPMENT FOR NEW SCHOOLS.	0.00		A	0.00	16,188	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CLASSROOM CLEANERS FOR NEW SCHOOLS - SCHOOL CUSTODIAL SERVICES (EDN400/OD). MAUI LANI ELEMENTARY AND OCEAN POINTE ELEMENTARY. (0.00/A; 0.00/31,145A) ********** SENATE CONCURS. REQUEST SUPPORTS EXPENDITURE FOR CLASSROOM CLEANERS FOR NEW SCHOOLS.	0.00		A	0.00	31,145	A
66-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOWER REVENUE PROJECTIONS - REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI). (0.00/-800,000B; 0.00/-800,000B) ********** SENATE CONCURS. REQUEST SUPPORTS THE REDUCTION IN ANTICIPATED REVENUE FOR SPECIAL FUNDS FOR THE REPAIR AND MAINTENANCE OF SCHOOL FACILITIES.	0.00	(800,000)	B	0.00	(800,000)	B
68-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT A GENERAL ADJUSTMENT - FOOD SERVICES (EDN400/MD). (0.00/5,000,000A; 0.00/5,000,000A) ********** SENATE CONCURS. REQUEST SUPPORTS THE NEED TO APPROPRIATE GENERAL FUNDS FOR FOOD SERVICES THAT WERE PREVIOUSLY SUPPORTED WITH ACCUMULATED FEDERAL AND SPECIAL FUND BALANCES. SEE EDN400 SEQ. 1000-002.	0.00	5,000,000	A	0.00	5,000,000	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI). (0.00/8,611,815A; 0.00/8,611,815A) ********** SENATE CONCURS. REQUEST REPRESENTS ADDITIONAL LUMP SUM FUNDS FOR PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807).	0.00	8,611,815	A	0.00	8,611,815	A
70-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY POSITION TO PERMANENT STATUS IN STATE ADMINISTRATIVE SERVICES (EDN400/OB). (1.00/A; 1.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS CONVERSION OF (1) TEMPORARY CLERK TYPIST TO PERMANENT STATUS.	1.00		A	1.00		A
71-001	EXEC REQUEST: REDUCE (3.5) POSITIONS TO REFLECT REDUCTION OF NON-FUNDED CHARTER SCHOOL POSITIONS. (-3.50/A; -3.50/A) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) SCHOOL FOOD SERVICE MANAGER (-2.5) SCHOOL CUSTODIAN	(3.50)		A	(3.50)		A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
72-001	EXEC REQUEST: REDUCE (57) POSITIONS TO REFLECT DECREASED NEED FOR CAFETERIA STAFFING IN FOOD SERVICES (EDN400/MD). (-57.00/A; -57.00/A) ********** SENATE CONCURS. REQUEST REFLECTS REDUCED ENROLLMENT RESULTING IN LOWER MEAL PARTICIPATION AND A REDUCED NEED FOR CAFETERIA STAFFING.	(57.00)	A	(57.00)	A
73-001	EXEC REQUEST: ADD (1.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (1.50/A; 1.50/A) ********** SENATE CONCURS. REQUEST SUPPORTS THE CONVERSION OF (1.5) TEMPORARY SCHOOL CUSTODIAN POSITIONS TO PERMANENT STATUS.	1.50	A	1.50	A
74-001	EXEC REQUEST: ADD (12) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (12.00/A; 12.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS THE CONVERSION OF VARIOUS TEMPORARY POSITIONS TO PERMANENT STATUS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (11) BUS DRIVER	12.00	A	12.00	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
218-001	GOVERNOR'S MESSAGE (2/18/05): ADD (3) POSITIONS FOR FOOD SERVICES (EDN400/MD). (3.00/A; 3.00/A) ********** SENATE CONCURS. REQUEST AMENDS CAFETERIA STAFF REQUIREMENTS FOR NEW SCHOOL CAFETERIA AT WAIPAHU INTERMEDIATE SCHOOL WITH THE ADDITION OF (3) CAFETERIA HELPER POSITIONS.	3.00		A	3.00		A
323-001	GOVERNOR'S MESSAGE (3/23/05): ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CONSTRUCTION (AGS221/IA) TO SCHOOL SUPPORT (EDN400/OP). (2.00/127,788A; 2.00/127,788A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF POSITIONS FROM AGS CAPITAL IMPROVEMENT PROGRAM TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (1) PUBLIC WORKS MANAGER (#10521) ($84,696) (1) SECRETARY II (#10169) ($43,092) SEE AGS221 SEQ. 323-001.	2.00	127,788	A	2.00	127,788	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
323-002	GOVERNOR'S MESSAGE (3/23/05): ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS), CUSTODIAL SERVICES (AGS231/FA) TO DEPARTMENT OF EDUCATION (EDN), SCHOOL SUPPORT (EDN400/OP). (1.00/49,812A; 1.00/49,812A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (1) POSITION FROM AGS CUSTODIAL SERVICES PROGRAM ON OAHU TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". (1) MECHANICAL ENGINEER (#55076) SEE AGS231 SEQ. 323-001.	1.00	49,812	A	1.00	49,812	A
323-003	GOVERNOR'S MESSAGE (3/23/05): ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (AGS232/FE) TO SCHOOL SUPPORT (EDN400/OP). (1.00/27,660A; 1.00/27,660A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (1) POSITION FROM AGS GROUNDS MAINTENANCE PROGRAM ON OAHU TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". (1) BUILDING MAINTENANCE HELPER (#21596) SEE AGS232 SEQ. 323-001.	1.00	27,660	A	1.00	27,660	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-004	GOVERNOR'S MESSAGE (3/23/05): ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM BUILDING REPAIR AND ALTERATION (AGS233/FK) TO SCHOOL SUPPORT (EDN400/OP). (1.00/31,512A; 1.00/31,512A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (1) POSITION FROM AGS BUILDING REPAIR AND ALTERATION PROGRAM ON OAHU TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". (1) SECRETARY (#26465) SEE AGS232 SEQ. 323-001.	1.00	31,512	A	1.00	31,512	A
323-005	GOVERNOR'S MESSAGE (3/23/05): ADD (151) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO SCHOOL SUPPORT (EDN400/OP). (151.00/11,635,270A; 151.00/11,635,270A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF VARIOUS POSITIONS, OTHER CURRENT EXPENSES, AND EQUIPMENT IN AGS SCHOOL REPAIRS AND MAINTENANCE PROGRAM ON OAHU TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: PERSONAL SERVICES ($5,373,469) OTHER CURRENT EXPENSES ($6,070,408) EQUIPMENT ($191,393) SEE AGS807 SEQ. 323-001.	151.00	11,635,270	A	151.00	11,635,270	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-006	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FP) TO SCHOOL SUPPORT (EDN400/OP). (0.00/448,500A; 0.00/448,500A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF OTHER CURRENT EXPENSES FOR CONTRACT SERVICES IN AGS PHYSICAL PLANT OPERATIONS AND MAINTENANCE PROGRAM ON HAWAII TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". SEE AGS807 SEQ. 323-003.	0.00	448,500	A	0.00	448,500	A
323-007	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FQ) TO SCHOOL SUPPORT (EDN400/OP). (0.00/611,000A; 0.00/611,000A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF OTHER CURRENT EXPENSES FOR CONTRACT SERVICES IN AGS PHYSICAL PLANT OPERATIONS AND MAINTENANCE PROGRAM ON MAUI TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". SEE AGS807 SEQ. 323-004.	0.00	611,000	A	0.00	611,000	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-008	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FR) TO SCHOOL SUPPORT (EDN400/OP). (0.00/111,500A; 0.00/111,500A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF OTHER CURRENT EXPENSES FOR CONTRACT SERVICES IN AGS PHYSICAL PLANT OPERATIONS AND MAINTENANCE PROGRAM ON KAUAI TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". SEE AGS807 SEQ. 323-005.	0.00	111,500	A	0.00	111,500	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-009	GOVERNOR'S MESSAGE (3/23/05): ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES, AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATIVE SERVICES (AGS901/AB, AGS901/AC, AND AGS901/AE) TO SCHOOL SUPPORT (EDN400/OP). (5.00/208,673A; 5.00/208,673A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (5) POSITIONS, AND OTHER CURRENT EXPENSES IN AGS GENERAL ADMINISTRATIVE SERVICE PROGRAM ON OAHU TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK (AGS901/AB) (#17221) ($44,832) (1) PRE-AUDIT CLERK (AGS901/AB) (#17226) ($30,276) (1) PERSONNEL MANAGEMENT SPECIALIST (AGS901/AC) (#38479) ($49,812) (1) COMPUTER PROGRAMMER (AGS901/AE) (#26871) ($39,336) (1) COMPUTER PROGRAMMER (AGS901/AE) (#27741) ($44,292) OTHER CURRENT EXPENSES ($125) SEE AGS901 SEQ. 323-001.	5.00	208,673	A	5.00	208,673	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
323-010	GOVERNOR'S MESSAGE (3/23/05): ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO SCHOOL SUPPORT (EDN400/OP). (3.00/A; 3.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (3) POSITIONS IN PHYSICAL PLANT OPERATIONS AND MAINTENANCE TO DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (1) SECRETARY I (#112422) (2) BUILDING INSPECTOR (#112264; #112265) SEE AGS807 SEQ. 323-007.	3.00		A	3.00		A
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). ********** FUNDS ADDRESS FUNDING SHORTFALL.	0.00	1,000,000	A	0.00	1,000,000	A
1000-002	SENATE ADJUSTMENT: ADD FUNDS FOR FOOD SERVICES (EDN400/MD). ********** FUNDS ADDRESS FUNDING SHORTFALL. SEE EDN400 SEQ. 68-001.	0.00	5,000,000	A	0.00	5,000,000	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII 3R'S. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	460,000	A	0.00	160,000	A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	121.50	36,776,814	A	147.00	37,145,774	A
		(2.00)	(4,510,691)	B	(2.00)	(4,208,471)	B
		0.00	(6,136,252)	N	0.00	(5,629,592)	N
	BUDGET TOTALS	1,752.10	147,649,390	A	1,777.60	148,018,350	A
		726.50	22,810,599	B	726.50	23,112,819	B
		3.00	34,533,485	N	3.00	35,040,145	N
			2,000,000	W		2,000,000	W

Program ID: EDN500 SCHOOL COMMUNITY SERVICE
Structure #: 070101500000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		35.50	11,680,951	A	35.50	11,680,951	A
		0.00	1,939,006	B	0.00	1,939,006	B
		0.00	3,208,314	N	0.00	3,208,314	N
		0.00	7,000,000	U	0.00	7,000,000	U
		0.00	530,000	W	0.00	530,000	W
	BASE APPROPRIATIONS	35.50	24,358,271		35.50	24,358,271	
- 1							
	********** OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	189,288	A	0.00	189,288	A
		0.00	51,693	N	0.00	51,693	N
	**********						
4-221	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT APPROPRIATION CEILING PURSUANT TO ACT 221, SLH 2004 - AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA).						
		0.00	6,000,000	W	0.00	6,000,000	W
	********** SEE EDN500 SEQ. 0062-001 FOR ADDITIONAL REQUEST PERTAINING TO REVOLVING FUND.						
5-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. (/-1,277,028A; /-1,277,028A)	0.00	(1,277,028)	A	0.00	(1,277,028)	A
	**********						

Program ID: EDN500 SCHOOL COMMUNITY SERVICE
Structure #: 070101500000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ANTICIPATED INCREASES IN REIMBURSEMENTS FROM THE DEPARTMENT OF HUMAN SERVICES - AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/500,000U; /1,000,000U) ********** SENATE CONCURS. REQUEST SUPPORTS THE INCREASE IN INTERDEPARTMENTAL TRANSFERS REPRESENTING REIMBURSEMENTS FROM THE DEPARTMENT OF HUMAN SERVICES.	0.00	500,000	U	0.00	1,000,000	U
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE REVOLVING FUND CEILING TO REFLECT INCREASE IN PARTICIPATION FEES. (/1,000,000W; /1,000,000W) ********** SENATE CONCURS. REQUEST SUPPORTS THE INCREASE IN REVOLVING FUND CEILING TO REFLECT INCREASES IN PARTICIPATION FEES. SEE EDN500 SEQ. 0004-221 FOR EXEC BUDGET PREP. TO ADD FUNDS PURSUANT TO ACT 221, SLH 2004.	0.00	1,000,000	W	0.00	1,000,000	W

Program ID: EDN500 SCHOOL COMMUNITY SERVICE
Structure #: 070101500000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(1,087,740)	A	0.00	(1,087,740)	A
		0.00	51,693	N	0.00	51,693	N
		0.00	500,000	U	0.00	1,000,000	U
		0.00	7,000,000	W	0.00	7,000,000	W
	BUDGET TOTALS	35.50	10,593,211	A	35.50	10,593,211	A
		0.00	1,939,006	B	0.00	1,939,006	B
		0.00	3,260,007	N	0.00	3,260,007	N
		0.00	7,500,000	U	0.00	8,000,000	U
		0.00	7,530,000	W	0.00	7,530,000	W

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	25,886,070	A	0.00	25,886,070	A
	BASE APPROPRIATIONS	0.00	25,886,070		0.00	25,886,070	
- 1	********** OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFERS TO DEPARTMENT OF BUDGET AND FINANCE FOR EMPLOYEE BENEFIT COSTS. **********	0.00	(5,487,847)	A	0.00	(5,487,847)	A
4-132	EXEC BUDGET PREP: ADD FUNDS FOR ADDITIONAL ALLOCATION TO CHARTER SCHOOLS. **********	0.00	2,472,714	A	0.00	2,472,714	A
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFERS-IN FROM VARIOUS EDN PROGRAMS. **********	0.00	1,374,975	A	0.00	1,374,975	A

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDSFOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM VARIOUS EDN PROJECT CODES TO CHARTER SCHOOL (EDN600) FOR PROJECTED ADDITIONAL ENROLLMENT TO CHARTER SCHOOLS. (/6,550,672A; /6,550,672A) ********** SENATE CONCURS. REQUEST SUPPORTS ADDITIONAL FUNDS FOR INCREASES IN ENROLLMENT IN CHARTER SCHOOLS.	0.00	6,550,672	A	0.00	6,550,672	A
	TOTAL BUDGET CHANGES	0.00	4,910,514	A	0.00	4,910,514	A
	BUDGET TOTALS	0.00	30,796,584	A	0.00	30,796,584	A

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
Structure #: 070102000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		238.00	16,801,511	A	238.00	16,801,511	A
	BASE APPROPRIATIONS	238.00	16,801,511		238.00	16,801,511	
- 1	********** OBJECTIVE: THE OBJECTIVE OF THIS PROGRAM IS TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	709,167	A	0.00	709,167	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(168,000)	A	0.00	(168,000)	A

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
Structure #: 070102000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (151) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS (AGS807/FO) TO SCHOOL SUPPORT (EDN400/OP). (-151.00/-11,635,270A; -151.00/-11,635,270A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF VARIOUS POSITIONS, OTHER CURRENT EXPENSES, AND EQUIPMENT FROM THE SCHOOL REPAIRS AND MAINTENANCE PROGRAM ON OAHU TO THE DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (-151) VARIOUS POSITIONS IN PERSONAL SERVICES (-$5,373,469) OTHER CURRENT EXPENSES (-$6,070,408) SCHOOL FURNITURE AND EQUIPMENT (-$191,393) SEE EDN400 SEQ. 323-005.	(151.00)	(11,635,270)	A	(151.00)	(11,635,270)	A

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
Structure #: 070102000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-002	GOVERNOR'S MESSAGE (3/23/05): REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO CUSTODIAL SERVICES (AGS231/FA). (-2.00/-82,884A; -2.00/-82,884A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM AGS807/FO TO AGS231/FA PURSUANT TO PERSONNEL REQUIREMENTS IDENTIFIED IN THE RESTRUCTURING PROCESS FOR ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (-1) MANAGEMENT ANALYST II (#17060) (-$47,892) (-1) PROCUREMENT AND SUPPLY SPEC. I (#17061) (-$34,992) SEE AGS231 SEQ. 323-002.	(2.00)	(82,884)	A	(2.00)	(82,884)	A
323-003	GOVERNOR'S MESSAGE (3/23/05): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FP) TO SCHOOL SUPPORT (EDN400/OP). (0.00/-448,500A; 0.00/-448,500A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF OTHER CURRENT EXPENSES FOR CONTRACT SERVICES FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE PROGRAM ON HAWAII TO THE DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". SEE EDN400 SEQ. 323-006.	0.00	(448,500)	A	0.00	(448,500)	A

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
Structure #: 070102000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
323-004	GOVERNOR'S MESSAGE (3/23/05): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FQ) TO SCHOOL SUPPORT (EDN400/OP). (0.00/-611,000A; 0.00/-611,000A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF OTHER CURRENT EXPENSES FOR CONTRACT SERVICES FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE PROGRAM ON MAUI TO THE DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". SEE EDN400 SEQ. 323-007.	0.00	(611,000)	A	0.00	(611,000)	A
323-005	GOVERNOR'S MESSAGE (3/23/05): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FR) TO SCHOOL SUPPORT (EDN400/OP). (0.00/-111,500A; 0.00/-111,500A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF OTHER CURRENT EXPENSES FOR CONTRACT SERVICES FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE PROGRAM ON KAUAI TO THE DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". SEE EDN400 SEQ. 323-008.	0.00	(111,500)	A	0.00	(111,500)	A

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
Structure #: 070102000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-006	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO REFLECT ESTABLISHMENT OF INTERDEPARTMENTAL TRANSFER FUND FOR PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FP, AGS807/FQ, AND AGS807/FR). (0.00/1,000,000A; 0.00/1,000,000A)	0.00	1,000,000	U	0.00	1,000,000	U
	********** SENATE CONCURS. SINCE SERVICE CONTRACT FUNDS AND TREE TRIMMING FUNDS FROM THE NEIGHBOR ISLANDS' BUDGET WILL BE TRANSFERRED TO THE DEPARTMENT OF EDUCATION (DOE) FROM AGS, PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004", A FUNDING MECHANISM IS NEEDED TO TRANSFER FUNDS BETWEEN THE DOE AND AGS IN THE EVENT OF A SHORTFALL ON THE NEIGHBOR ISLANDS FOR DOE PROJECTS. BREAKOUT AS FOLLOWS: VARIOUS OPERATING EXPENSES ($800,000) VARIOUS EQUIPMENT ($50,000) VARIOUS MOTOR VEHICLES ($150,000)						

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
Structure #: 070102000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-007	GOVERNOR'S MESSAGE (3/23/05): REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO SCHOOL SUPPORT (EDN400/OP). (-3.00/0A; -3.00/0A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (3) POSITIONS IN PHYSICAL PLANT OPERATIONS AND MAINTENANCE TO DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (-1) SECRETARY I (#112422) (-2) BUILDING INSPECTOR II (#112264, #112265) SEE EDN400 SEQ. 323-010.	(3.00)		A	(3.00)		A
	TOTAL BUDGET CHANGES	(156.00)	(12,347,987)	A	(156.00)	(12,347,987)	A
		0.00	1,000,000	U	0.00	1,000,000	U
	BUDGET TOTALS	82.00	4,453,524	A	82.00	4,453,524	A
		0.00	1,000,000	U	0.00	1,000,000	U

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		553.55	26,127,996	A	553.55	26,127,996	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
	BASE APPROPRIATIONS	553.55	30,618,240		553.55	30,618,240	
- 1							
	********** OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,251,480	A	0.00	1,251,480	A
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	0.00	(1,258,715)	A	0.00	(1,258,715)	A
	**********						
	TOTAL BUDGET CHANGES	0.00	(7,235)	A	0.00	(7,235)	A
	BUDGET TOTALS	553.55	26,120,761	A	553.55	26,120,761	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,119,970	A	0.00	1,119,970	A
		0.00	1,680,000	N	0.00	1,680,000	N
	BASE APPROPRIATIONS	0.00	2,799,970		0.00	2,799,970	
- 1	********** OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DICIPLINE AND RESPONSIBILITY TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH CHALLENGE ACADEMY STAFF.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	1,119,970	A	0.00	1,119,970	A
		0.00	1,680,000	N	0.00	1,680,000	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3,440.84	186,638,524	A	3,440.84	186,638,524	A
		79.75	71,044,995	B	79.75	71,044,995	B
		78.06	5,762,014	N	78.06	5,762,014	N
		302.75	124,594,342	W	302.75	124,594,342	W
	BASE APPROPRIATIONS	3,901.40	388,039,875		3,901.40	388,039,875	

- 1

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

2-001	EXEC BUDGET PREP:	0.00	11,720,816	A	0.00	16,737,395	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	489,344	B	0.00	2,198,928	B
		0.00	1,364	N	0.00	1,364	N
		0.00	879,297	W	0.00	896,361	W

****
SEE UOH100 SEQ. 1000-001.

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
4-051	EXEC BUDGET PREP: ADD (8) POSITIONS AND FUNDS FOR PERSONAL SERVICES PURSUANT TO SECTION 40, ACT 51, SLH 2004. ********** BREAKOUT AS FOLLOWS: (7) TEACHER EDUCATION POSITIONS (1) EDUCATIONAL ADMINISTRATION POSITION	8.00	500,000	A	8.00	500,000	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(409,179)	A	0.00	(409,179)	A
40-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM OFFICE OF STUDENT AFFAIRS (UOH100) TO SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH900). ********** BREAKOUT AS FOLLOWS: (-1) PRIVATE SECRETARY (#100054) (-$54,072) (-1) EDUCATIONAL SPECIALIST (#81210) (-1) STUDENT SERVICES SPECIALIST (#81298) (-1) VICE PRESIDENT FOR STUDENT AFFAIRS (#89103) (-$133,248) SEE UOH 900 SEQ. 41-001.	(4.00)	(187,320)	A	(4.00)	(187,320)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT INCREASE IN SPECIAL AND REVOLVING FUND CEILING IN RESPONSE TO ENROLLMENT DEMANDS.	0.00	2,487,781	B	0.00	7,813,318	B
	(3.00/2,487,781B; 3.00/7,813,318B) (0.00/182,000W; 0.00/625,186W) ********** SENATE DOES NOT CONCUR. SPECIAL AND REVOLVING FUND CEILINGS ARE INCREASED TO ALLOW FOR THE REDESCRIPTION OF UNFUNDED VACANT POSITIONS IN RESPONSE TO ENROLLMENT DEMANDS.	0.00	182,000	W	0.00	625,186	W
61-001	EXEC REQUEST: ADD VARIOUS POSITIONS AND FUNDS TO REFLECT INCREASES IN SPECIAL AND REVOLVING FUND CEILING FOR STATE WORKFORCE AND ECONOMIC DEVELOPMENT.	0.00	665,000	B	0.00	415,000	B
	(0.00/665,000B; 0.00/415,000B) (46.00/2,680,862W; 51.00/4,566,698W) ********** SENATE DOES NOT CONCUR. SPECIAL AND REVOLVING FUND CEILINGS ARE INCREASED TO ALLOW FOR THE REDESCRIPTION OF UNFUNDED VACANT POSITIONS FOR THE STATE WORKFORCE AND ECONOMIC DEVELOPMENT.	0.00	2,680,862	W	0.00	4,566,698	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN SPECIAL AND REVOLVING FUND CEILINGS FOR INFRASTRUCTURE REQUIREMENTS. (0.00/2,781,321B; 0.00/6,169,339B)	0.00	2,781,321	B	0.00	6,169,339	B
	(0.00/13,337,644W; 0.00/10,554,783W) ********** SENATE CONCURS. REQUEST SUPPORTS INCREASES IN SPECIAL AND REVOLVING FUND CEILINGS TO ADDRESS THE UNIVERSITY OF HAWAII INFRASTRUCTURE REQUIREMENTS.	0.00	13,337,644	W	0.00	10,554,783	W
63-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT REDUCTION IN FEDERAL FUND CEILING. (0.00/-277,785N; 0.00/-277,785N) ********** SENATE CONCURS. REQUEST REFLECTS DISCONTINUANCE OF CLASSIFYING MORRIL ACT FUNDS AS FEDERAL FUNDS IN ACCORDANCE WITH ACT 236, SLH 1997.	0.00	(277,785)	N	0.00	(277,785)	N
323-001	GOVERNOR'S MESSAGE (3/23/05): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN TO UNIVERSITY OF HAWAII, MANOA (UOH100) FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). (0.00/500,000A; 0.00/500,000A) ********** SENATE DOES NOT CONCUR: ORIGINAL EXEC REQUEST IS DENIED. SEE UOH900 SEQ. 61-001, UOH900 SEQ. 323-001, AND UOH100 SEQ. 323-002.	0.00		A	0.00		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
323-002	GOVERNOR'S MESSAGE (3/23/05): ADD (8) POSITIONS TO EXPAND THE UNIVERSITY OF HAWAII'S ABILITY TO PROVIDE QUALIFIED TEACHERS UNDER SECTION 40, ACT 51, SLH 2004. (8.00/A; 8.00/A) ********** SENATE DOES NOT CONCUR. SEE UOH100 SEQ. 4-051 FOR SENATE ADJUSTMENT.	0.00		A	0.00		A
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ********** TRANSFER IS MADE TO COMPARE AND CALCULATE UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY (UHPA) COLLECTIVE BARGAINING COSTS. SEE UOH100 SEQ. 0002-001, UOH900 SEQ. 1001-001, SEQ. 1001-002, AND SEQ. 1001-003.	0.00 0.00 0.00 0.00	(11,720,816) (489,344) (1,364) (879,297)	A B N W	0.00 0.00 0.00 0.00	(16,737,395) (2,198,928) (1,364) (896,361)	A B N W
1001-001	SENATE ADJUSTMENT: REDUCE (162.5) POSITIONS TO REFLECT DELETION OF NON FUNDED VACANT POSITIONS IN UNIVERSITY OF HAWAII, MANOA (UOH100). ********** REDUCTION OF NON FUNDED VACANT POSITIONS STREAMLINES POSITION COUNTS AT THE UNIVERSITY OF HAWAII.	(162.50)		A	(162.50)		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1002-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE TO THE RESEARCH AND TRAINING REVOLVING FUND.	0.00	4,141,921	W	0.00	3,863,296	W
	********** FUNDS COVERS PROJECTED SHORTFALLS AT THE JOHN A. BURNS SCHOOL OF MEDICINE. SEE UOH100 SEQ. 1004-002.						
1003-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE TO THE RESEARCH AND TRAINING REVOLVING FUND.	0.00	1,250,000	W	0.00	1,250,000	W
	********** TO PROVIDE STATE MATCHING FUNDS FOR THE HAWAII EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH (EPSCOR) FOR ENERGY, SPONSORED BY THE NATIONAL SCIENCE FOUNDATION TO SUPPORT UNIVERSITY OF HAWAII'S BID TO WIN A SECOND EPSCOR RESOURCE INFRASTRUCTURE IMPROVEMENT GRANT. SEE BED120 SEQ. 61-001 AND UOH100 SEQ. 1005-001.						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1004-001	SENATE ADJUSTMENT: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR VARIOUS UNIVERSITY OF HAWAII (UH) BIENNIUM BUDGET COMMITTEE HIGHEST PRIORITES FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ********** BREAKOUT AS FOLLOWS: (5) TEMPORARY POSITIONS, ACCESS TO THE UNDERGRADUATE NURSING PROGRAM ($334,000;$0) CHANCELLOR'S HAWAIIAN PROGRAM INITIATIVES ($200,000;$200,000)	0.00	534,000	A	0.00	200,000	A
1004-002	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VARIOUS UNIVERSITY OF HAWAII BOARD OF REGENTS' PRIORITIES, UNIVERSITY OF HAWAII, MANOA (UOH100). ********** BREAKOUT AS FOLLOWS: JOHN A. BURNS SCHOOL OF MEDICINE KAKAAKO MEDICAL EDUCATION BUILDING ($1,000,000/$1,500,000) JOHN A. BURNS SCHOOL OF MEDICINE NEW FACULTY ($1,000,000/$1,500,000) SEE UOH100 SEQ. 1002-001.	0.00	2,000,000	A	0.00	3,000,000	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1004-003	SENATE ADJUSTMENT: ADD (18) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR VARIOUS PROGRAMS, UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ********** BREAKOUT AS FOLLOWS: (9) POSITIONS, COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RRESOURCES, AGRICULTURAL RESEARCH/MARKET DEVELOPMENT ($500,000/$500,000) (2) POSITIONS, ETHNIC STUDIES FACULTY ($120,000/$120,000) (7) POSITIONS, LYON ARBORETUM ($900,000/$900,000) ILOKANO, PHILIPPINE STUDIES ($0/$70,000).	18.00	1,520,000	A	18.00	1,590,000	A
1005-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN RESEARCH AND TRAINING REVOLVING FUND (UOH100).	0.00	3,000,000	W	0.00	3,000,000	W
	********** CEILING INCREASE REFLECTS ANTICIPATION OF FEDERAL GRANT FROM THE HAWAII EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH (EPSCOR) FOR ENERGY, SPONSORED BY THE NATIONAL SCIENCE FOUNDATION.						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1006-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AB) TO UNIVERSITY OF HAWAII, WEST OAHU COLLEGE (UOH700). ********** TRANSFER OF (1) ASSISTANT PROFESSOR, 9-MONTH (#84191) WILL FURTHER HAWAIIAN LANGUAGE/STUDIES AT THE UNIVERSITY OF HAWAII, WEST OAHU COLLEGE. SEE UOH700 SEQ. #1002-001.	(1.00)	(53,780)	A	(1.00)	(56,332)	A
1007-001	SENATE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES FOR THE COLLEGE OF ENGINEERING, UNIVERSITY OF HAWAII, MANOA (UOH100). ********** ADJUSTMENT PROVIDES POSITIONS AND FUNDS FOR THE COLLEGE OF ENGINEERING.	3.00	175,000	A	3.00	250,000	A
	TOTAL BUDGET CHANGES	(138.50)	4,078,721	A	(138.50)	4,887,169	A
		0.00	5,934,102	B	0.00	14,397,657	B
		0.00	(277,785)	N	0.00	(277,785)	N
		0.00	24,592,427	W	0.00	23,859,963	W
	BUDGET TOTALS	3,302.34	190,717,245	A	3,302.34	191,525,693	A
		79.75	76,979,097	B	79.75	85,442,652	B
		78.06	5,484,229	N	78.06	5,484,229	N
		302.75	149,186,769	W	302.75	148,454,305	W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		361.25	20,569,410	A	361.25	20,569,410	A
		14.00	8,940,557	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
	BASE APPROPRIATIONS	386.75	33,989,448		386.75	33,989,448	

- 1

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,233,346	A	0.00	1,652,768	A
		0.00		B	0.00	90,604	B

****
SEE UOH210 SEQ. 1000-001.

5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(47,831)	A	0.00	(47,831)	A

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Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT SPECIAL AND REVOLVING FUND CEILING INCREASES. (0.00/500,000B; 0.00/1,500,000B) (0.00/1,000,000W; 0.00/1,000,000W) ********** SENATE CONCURS. REQUEST SUPPORTS CEILING INCREASES FOR THE TUITION AND FEES SPECIAL FUND AND THE RESEARCH AND TRAINING REVOLVING FUND.	0.00 0.00	500,000 1,000,000	B W	0.00 0.00	1,500,000 1,000,000	B W
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ********** TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA COLLECTIVE BARGAINING COSTS. SEE UOH210 SEQ. 0002-001, UOH900 SEQ. 1001-001, SEQ. 1001-002, AND 1001-003.	0.00 0.00	(1,233,346)	A B	0.00 0.00	(1,652,768) (90,604)	A B
1002-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR VARIOUS UH BIENNIUM BUDGET COMMITTEE HIGHEST PRIORITIES FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ********** BREAKOUT AS FOLLOWS: (1) LIBRARY SUPPORT POSITION FOR HAWAIIAN COLLECTION INCLUDING DISTANCE LEARNING ($34,000/$34,000) TEACHER EDUCATION ($110,000/$110,000)	1.00	144,000	A	1.00	144,000	A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	96,169	A	1.00	96,169	A
		0.00	500,000	B	0.00	1,500,000	B
		0.00	1,000,000	W	0.00	1,000,000	W
	BUDGET TOTALS	362.25	20,665,579	A	362.25	20,665,579	A
		14.00	9,440,557	B	14.00	10,440,557	B
		0.00	394,543	N	0.00	394,543	N
		11.50	5,084,938	W	11.50	5,084,938	W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	638,224	A	0.00	638,224	A
	BASE APPROPRIATIONS	0.00	638,224		0.00	638,224	
- 1							
	********** OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(1,057)	A	0.00	(1,057)	A
	**********						
	TOTAL BUDGET CHANGES	0.00	(1,057)	A	0.00	(1,057)	A
	BUDGET TOTALS	0.00	637,167	A	0.00	637,167	A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	47.50	4,671,228		47.50	4,671,228	

- 1

****
OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PRE-PROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2-001	EXEC BUDGET PREP:	0.00	146,463	A	0.00	211,880	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.				0.00	14,869	B
		0.00	50,315	W	0.00	50,315	W
	**********						
	SEE UOH700 SEQ. 1000-001.						
5-001	EXEC BUDGET PREP:	0.00	(6,066)	A	0.00	(6,066)	A
	REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.						
	**********						

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ********** BREAKOUT AS FOLLOWS: (1) INSTITUTIONAL ANALYST/RESEARCHER (1) STUDENT SERVICES SPECIALIST SEE UOH900 SEQ. 42-001.	2.00		A	2.00		A
60-001	EXEC REQUEST: ADD (2) POSITIONS FOR SCHOOL CUSTODIANS. (2.00/A; 2.00/A) ********** SENATE CONCURS. REQUEST SUPPORTS THE ADDITION OF (2) SCHOOL CUSTODIANS AT THE UNIVERSITY OF HAWAII, WEST OAHU COLLEGE.	2.00		A	2.00		A
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, WEST OAHU (UOH700) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ********** TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA COLLECTIVE BARGAINING COSTS. SEE UOH700 SEQ. 0002-001, UOH900 SEQ. 1001-001, SEQ. 1001-002, AND SEQ. 1001-003.	0.00 0.00 0.00	(146,463) (50,315)	A B W	0.00 0.00 0.00	(211,880) (14,869) (50,315)	A B W

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR UH BIENNIUM BUDGET COMMITTEE HIGHEST PRIORITIES, UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ********** (1) FACULTY POSITION, APPLIED HEALTH ($46,000)	1.00	46,000	A	1.00	46,000	A
1002-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN TO UNIVERSITY OF HAWAII, WEST OAHU COLLEGE (UOH700) FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ********** TRANSFER OF (1) ASSISTANT PROFESSOR, 9-MONTH (#84191) WILL FURTHER HAWAIIAN LANGUAGE/STUDIES AT THE UNIVERSITY OF HAWAII, WEST OAHU COLLEGE. SEE UOH100 SEQ. 1006-001.	1.00	53,780	A	1.00	56,332	A
	TOTAL BUDGET CHANGES	6.00	93,714	A	6.00	96,266	A
	BUDGET TOTALS	53.50	2,647,942	A	53.50	2,650,494	A
			1,985,000	B		1,985,000	B
			7,000	N		7,000	N
			125,000	W		125,000	W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1,533.25	76,228,754	A	1,533.25	76,228,754	A
		77.50	42,623,100	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	1,630.85	127,241,663		1,630.85	127,241,663	
- 1							
	********** OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	4,829,873	A	0.00	6,927,186	A
					0.00	429,339	B
	********** SEE UOH800 SEQ. 1000-001.						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(165,243)	A	0.00	(165,243)	A
	**********						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF THE OFFICE OF INTERNATIONAL EDUCATION FROM THE COMMUNITY COLLEGES ADMINISTRATION (UOH800) TO THE UH SYSTEMWIDE ADMINISTRATION BUDGET (UOH900). ********** BREAKOUT AS FOLLOWS: (-1) SECRETARY (#51355): (-$30,196) (-1) UH EDUCATIONAL SPECIALIST (#81015): (-$53,867) (-1) UH EDUCATIONAL SPECIALIST (#81158): (-$46,883) (-1) DIRECTOR OF INTERNATIONAL EDUCATION (#89380): (-$68,904) CASUAL HIRES: (-$32,162)	(4.00)	(232,012)	A	(4.00)	(232,012)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO ACCOMMODATE BOARD OF REGENTS APPROVED TUITION INCREASE OF 4.26%. (0.00/1,061,129B; 0.00/1,061,129B) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: HONOLULU COMMUNITY COLLEGE ($148,381) KAPIOLANI COMMUNITY COLLEGE ($347,794) LEEWARD COMMUNITY COLLEGE ($217,719) WINDWARD COMMUNITY COLLEGE ($66,404) HAWAII COMMUNITY COLLEGE ($98,704) MAUI COMMUNITY COLLEGE ($117,368) KAUAI COMMUNITY COLLEGE ($42,474) COMMUNITY COLLEGES SYSTEM WIDE SUPPORT ($22,285)	0.00	1,061,129	B	0.00	1,061,129	B

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ********** TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA COLLECTIVE BARGAINING COSTS. SEE UOH800 SEQ. 0002-001, UOH900 SEQ. 1001-001, SEQ. 1001-002, AND SEQ. 1001-003.	0.00 0.00	(4,829,873)	A B	0.00 0.00	(6,927,286)	A B
1001-001	SENATE ADJUSTMENT: REDUCE (66.25) POSITIONS TO REFLECT REDUCTION OF NON FUNDED VACANT POSITIONS IN UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ********** THE UNIVERSITY OF HAWAII, COMMUNITY COLLEGES PROGRAM LISTED (78.65) POSITIONS THAT ARE UNFUNDED AND VACANT. THE ELIMINATION OF (66.25) POSITIONS WILL LEAVE THE COMMUNITY COLLEGES PROGRAM WITH A RESERVE OF (12.4) POSITIONS FOR FUTURE EXPANSION OR REDESCRIPTION. BREAKOUT AS FOLLOWS: (-13) POSITIONS HONOLULU COMMUNITY COLLEGE (-17) POSITIONS KAPIOLANI COMMUNITY COLLEGE (-10) POSITION LEEWARD COMMUNITY COLLEGE (-5) POSITIONS WINDWARD COMMUNITY COLLEGE (-9.5) POSITIONS HAWAII COMMUNITY COLLEGE (-12) POSITIONS KAUAI COMMUNITY COLLEGE	(66.25)		A	(66.25)		A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1002-001	SENATE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR VARIOUS UH BIENNIUM BUDGET COMMITTEE HIGHEST PRIORITES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, HONOLULU COMMUNITY COLLEGE (UOH800/DD). ********** BREAKOUT AS FOLLOWS: (2) POSITIONS FOR COMPUTING ELECTRONICS AND NETWORKING TECHNOLOGY (CENT) BACCALAUREATE PROGRAM DEVELOPMENT ($100,000) (2) POSITIONS FOR CONSTRUCTION ACADEMY DEVELOPMENT ($90,000)	4.00	190,000	A	4.00	190,000	A
1002-002	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES UNIVERSITY OF HAWAII PRESIDENT'S PRIORITIES, UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, HONOLULU COMMUNITY COLLEGE (UOH800). ********** (2) POSITIONS FOR STUDENTS WITH DISABILITIES.	2.00	150,000	A	2.00	150,000	A
1002-003	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, HONOLULU COMMUNITY COLLEGE (UOH800). ********** (1) POSITION FOR FINANCIAL AID/STUDENT SERVICES.	1.00	50,000	A	1.00	50,000	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1003-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR VARIOUS UH BIENNIUM BUDGET COMMITTEE HIGHEST PRIORITIES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, KAPIOLANI COMMUNITY COLLEGE (UOH800). ********** BREAKOUT AS FOLLOWS: (1) POSITION FOR STUDENT SUPPORT SERVICES ($100,000/100,000) EQUIPMENT REPLACEMENT ($250,000/$250,000) DEVELOP CULINARY INSTUTUTE OF THE PACIFIC ($0/$100,000)	1.00	350,000	A	1.00	450,000	A
1004-001	SENATE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PRESIDENT'S PRIORITIES, UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, LEEWARD COMMUNITY COLLEGE (UOH800). ********** (5) POSITIONS FOR THE ASSOCIATE OF ARTS IN TEACHER TRAINING PROGRAM, LEEWARD COMMUNITY COLLEGE.	5.00	178,000	A	5.00	178,000	A
1004-002	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OTHER PROGRAMS, UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, LEEWARD COMMUNITY COLLEGE (UOH800). ********** FUNDS FOR HIGH-DEFINITION TELEVISION MULTI-MEDIA VAN, LEEWARD COOMUNITY COLLEGE.	0.00	20,000	A	0.00	20,000	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1005-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR UH BIENNIUM BUDGET COMMITTEE HIGHEST PRIORITIES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, WINDWARD COMMUNITY COLLEGE (UOH800). ********** (2) POSITIONS FOR THE HAWAIIAN STUDIES PROGRAM, WINDWARD COMMUNITY COLLEGE.	2.00	115,000	A	2.00	115,000	A
1005-002	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OTHER PROGRAMS, UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, WINDWARD COMMUNITY COLLEGE (UOH800). ********** (1) COUNSELOR POSITION AND FUNDS FOR WINDWARD COMMUNITY COLLEGE.	1.00	50,000	A	1.00	50,000	A
1006-001	SENATE ADJUSTMENT: ADD VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR UH BIENNIUM BUDGET COMMITTEE HIGHEST PRIORITIES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, HAWAII COMMUNITY COLLEGE (UOH800). ********** (2) POSITION FOR THE HAWAIIAN LANGUAGE AND STUDIES PROGRAM AT HAWAII COMMUNITY COLLEGE.	1.00	22,000	A	1.00	66,000	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1006-002	SENATE ADJUSTMENT: ADD VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR VARIOUS PROGRAMS, UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, HAWAII COMMUNITY COLLEGE (UOH800). ********** BREAKOUT AS FOLLOWS: (1/1) POSITION FOR FINANCIAL AID/STUDENT SERVICES ($50,000/$50,000) (0/1) POSITION FOR SUPPORT FOR NEW FACILITIES AT MANONO ST. ($0/$77,000)	1.00	33,333	A	2.00	127,000	A
1007-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR UH BIENNIUM BUDGET COMMITTEE HIGHEST PRIORITIES FOR UNIVERSITY OF HAWAII (UH), KAUAI COMMUNITY COLLEGE. ********** (1) POSITION FOR STUDENTS WITH SPECIAL NEEDS.	1.00	66,000	A	1.00	66,000	A
1007-002	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, KAUAI COMMUNITY COLLEGE (UOH800). ********** (1) POSITION FOR FINANCIAL AID/STUDENT SERVICES.	1.00	50,000	A	1.00	50,000	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1008-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR UH BIENNIUM BUDGET COMMITTEE HIGHEST PRIORITIES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, MAUI COMMUNITY COLLEGE (UOH800). ********** (2) POSITIONS FOR REMEDIAL PROGRAMS.	2.00	88,000	A	2.00	88,000	A
1008-002	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES, MAUI COMMUNITY COLLEGE (UOH800). ********** (1) POSITION FOR FINANCIAL AID/STUDENT SERVICES.	1.00	50,000	A	1.00	50,000	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC AND ASIAN AFFAIRS COUNCIL. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	80,000	A	0.00	80,000	A
	TOTAL BUDGET CHANGES	(47.25)	1,095,078	A	(46.25)	1,332,645	A
		0.00	1,061,129	B	0.00	1,061,129	B
	BUDGET TOTALS	1,486.00	77,323,832	A	1,487.00	77,561,399	A
		77.50	43,684,229	B	77.50	43,684,229	B
		15.60	3,540,927	N	15.60	3,540,927	N
		4.50	4,848,882	W	4.50	4,848,882	W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		366.50	188,000,766	A	366.50	188,000,766	A
		4.00	8,368,128	B	4.00	8,368,128	B
		4.00	657,667	N	4.00	657,667	N
		5.00	13,157,802	W	5.00	13,157,802	W
	BASE APPROPRIATIONS	379.50	210,184,363		379.50	210,184,363	
- 1							
	********** OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE INSTITUTION.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ********** SEE UOH900 SEQ. 1000-001.	0.00	2,133,981	A	0.00	3,037,443	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS, GRANTS-IN-AID. ********** GRANT-IN-AID: PACIFIC ASIAN AFFAIRS COUNCIL.	0.00	(80,000)	A	0.00	(80,000)	A
3-002	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. **********	0.00	(159,301,417)	A	0.00	(159,301,417)	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(40,365)	A	0.00	(40,365)	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF THE OFFICE OF INTERNATIONAL EDUCATION FROM THE COMMUNITY COLLEGES ADMINISTRATION (UOH800) TO THE UH SYSTEM WIDE ADMINISTRATION BUDGET (UOH900). ********** BREAKOUT AS FOLLOWS: (1) SECRETARY, POSITION (#51355): ($30,196) (1) UH EDUCATIONAL SPECIALIST, POSITION (#81015): ($53,867) (1) UH EDUCATIONAL SPECIALIST, POSITION (#81158): ($46,883) (1) DIRECTOR OF INTERNATIONAL EDUCATION, POSITION (#89380): ($68,904) CASUAL HIRES: ($32,162)	4.00	232,012	A	4.00	232,012	A
41-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH900) FROM OFFICE OF STUDENT AFFAIRS (UOH100). ********** BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY (#100054) ($54,072) (1) EDUCATIONAL SPECIALIST (#81210) (1) STUDENT SERVICES SPECIALIST (#81298) (1) VICE PRESIDENT FOR STUDENT AFFAIRS (#89103) ($133,248) SEE UOH100 SEQ. 40-001	4.00	187,320	A	4.00	187,320	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UH-WEST OAHU (UOH700). ********** BREAKOUT AS FOLLOWS: (-1) INSTITUTIONAL ANALYST/RESEARCHER (-1) STUDENT SERVICES SPECIALIST SEE UOH700, SEQ. 40-001	(2.00)		A	(2.00)		A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE LUMP SUM SUPPORT FOR THE UNIVERSITY OF HAWAII. (0.00/10,000,000A; 0.00/15,000,000A) ********** SENATE DOES NOT CONCUR. FUNDS ARE ALLOCATED TO SPECIFIC OPERATING AND PROGRAM AREAS.	0.00		A	0.00		A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL PENSION ACCUMULATION COSTS FOR UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). (0.00/53,788,061A; 0.00/55,463,451A) ********** SENATE CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIREMENTS BASED ON ACTUARIAL VALUATION PROVIDED BE THE EMPLOYEES RETIREMENT SYSTEM ACTUARY. FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF141/FA).	0.00	53,788,061	A	0.00	55,463,451	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SOCIAL SECURITY AND MEDICARE COSTS FOR UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). (0.00/29,284,904A; 0.00/30,625,909A) ********** SENATE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF141/FA) FOR PAYMENT OF SOCIAL SECURITY AND MEDICARE.	0.00	29,284,904	A	0.00	30,625,909	A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL HEALTH FUND PREMIUMS/COSTS. (0.00/57,222,899A; 0.00/62,559,248A) ********** SENATE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF101/AA) FOR PAYMENT OF HEALTH FUND PREMIUMS.	0.00	57,222,899	A	0.00	62,559,248	A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL DEBT SERVICE COSTS. (0.00/73,800,011A; 0.00/83,010,455A) ********** SENATE CONCURS. REQUEST REFLECTS ADDITION OF FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF115/CA) FOR PRINCIPAL AND INTEREST ADJUSTMENTS FOR DEBT SERVICE.	0.00	73,800,011	A	0.00	83,010,455	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A ONE-TIME FUNDING REQUEST TO PROVIDE SEED MONEY TO ESTABLISH A UNIVERSITY OF HAWAII STUDENT SCHOLARSHIP AND ASSISTANCE FUND. (0.00/20,000,000A; 0.00/A) ********** SENATE DOES NOT CONCUR: AS DRAFTED, THE UNIVERSITY OF HAWAII STUDENT SCHOLARSHIP AND ASSISTANCE FUND AND RELATED GENERAL FUND SEED MONEY, WILL NOT ACCOMPLISH THE GOALS OF PROVIDING FOR LOST REVENUES OR ELIGIBLE TAX CREDIT TO STUDENTS.	0.00	A	0.00	A
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100) TO EXPAND THE UNIVERSITY OF HAWAII'S ABILITY TO PROVIDE QUALIFIED TEACHERS. (0.00/-500,000A; 0.00/-500,000A) ********** SENATE DOES NOT CONCUR. ORIGINAL EXEC. REQUEST IS DENIED. SEE UOH100 SEQ. 4-051, SEQ. 323-001, AND SEQ. 323-002.	0.00	A	0.00	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ********** TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA COLLECTIVE BARGAINING COSTS. SEE UOH900 SEQ. 2-001, SEQ. 1001-001, SEQ. 1001-002, AND SEQ. 1001-003.	0.00	(2,133,981)	A	0.00	(3,037,443)	A
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-IN TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) FROM UH, MANOA (UOH100), UH, HILO (UOH210), UH, WEST OAHU (UOH700), UH, COMMUNITY COLLEGES (UOH800), UH, AQUARIA (UOH810, AND UH, SYSTEM WIDE SUPPORT (UOH900). COLLECTIVE BARGAINING COSTS OTHER THAN UHPA.	0.00	7,021,733	A	0.00	4,420,252	A
		0.00	341,650	B	0.00	2,457,795	B
		0.00	1,364	N	0.00	1,364	N
		0.00	909,945	W	0.00	909,945	W
	********** TRANSFER IS MADE TO REFLECT CARVE-OUT OF UHPA COLLECTIVE BARGAINING COSTS. SEE UOH100 SEQ. 2-001, AND 1000-001, UOH210 SEQ. 2-001, AND SEQ. 1000-001, UOH700 SEQ. 2-001, AND 1000-001, UOH800 SEQ. 2-001, AND SEQ. 1000-001, UOH881 SEQ. 2-001, AND 1000-001, UOH900 SEQ. 2-001, SEQ. 1000-001, SEQ. 1001-002, AND SEQ. 1001-003.						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-002	SENATE ADJUSTMENT:	0.00	8,653,631	A	0.00	8,653,631	A
	ADD FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-IN TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) FROM UH, MANOA (UOH100), UH, HILO (UOH210), UH, WEST OAHU (UOH700), UH, COMMUNITY COLLEGES (UOH800), UH, AQUARIA (UOH810, AND UH, SYSTEM WIDE SUPPORT (UOH900). UHPA COLLECTIVE BARGAINING COSTS FOR FY2004 AND FY2005.	0.00	97,396	B	0.00	97,396	B
		0.00	12,973	W	0.00	12,973	W
	********** TRANSFER IS MADE TO REFLECT CARVE-OUT OF UHPA COLLECTIVE BARGAINING COSTS. SEE UOH100 SEQ. 2-001, AND SEQ. 1000-001, UOH210 SEQ. 2-001, AND SEQ. 1000-001, UOH700 SEQ. 2-001, AND SEQ. 1000-001, UOH800 SEQ. 2-001, AND SEQ. 1000-001, UOH881 SEQ. 2-001, AND SEQ. 1000-001, UOH900, SEQ. 2-001, SEQ. 1000-001, SEQ. 1001-001, AND SEQ. 1001-003.						
1001-003	SENATE ADJUSTMENT:	0.00	4,415,201	A	0.00	15,517,370	A
	ADD FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-IN TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) FROM UH, MANOA (UOH100), UH, HILO (UOH210), UH, WEST OAHU (UOH700), UH, COMMUNITY COLLEGES (UOH800), UH, AQUARIA (UOH810, AND UH, SYSTEM WIDE SUPPORT (UOH900). UHPA COLLECTIVE BARGAINING COSTS FOR FY2006 AND FY2007.	0.00	50,298	B	0.00	178,549	B
		0.00	6,694	W	0.00	23,758	W
	********** TRANSFER IS MADE TO REFLECT CARVE-OUT OF UHPA COLLECTIVE BARGAINING COSTS. SEE UOH100 SEQ. 2-001, AND SEQ. 1000-001, UOH210 SEQ. 2-001, AND SEQ. 1000-001, UOH700 SEQ. 2-001, AND SEQ. 1000-001, UOH800 SEQ. 2-001, AND SEQ. 1000-001, UOH881 SEQ. 2-001, AND SEQ. 1000-001, UOH900 SEQ. 2-001, SEQ. 1000-001, SEQ. 1001-001, AND SEQ. 1001-002.						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1002-001	SENATE ADJUSTMENT: REDUCE (45) POSITIONS TO REFLECT REDUCTION OF NON FUNDED VACANT POSITIONS IN UNIVERSITY OF HAWAI, SYSTEM WIDE SUPPORT (UOH900). ********** UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT LISTED (52) POSITIONS THAT ARE IDENTIFIED AS NON FUNDED VACANT POSITIONS OF WHICH (45) WILL BE ELIMINATED. THE REMAINING (7) POSITIONS WILL BE RESERVED FOR FUTURE USE OR REDESCRIPTION.	(45.00)		A	(45.00)		A
1003-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH BIENNIUM BUDGET COMMITTEE OTHER HIGH PRIORITIES FOR UNIVERSITY OF HAWAII SYSTEM WIDE SUPPORT (UOH900). ********** FUNDS FOR THE BANNER STUDENT INFORMATION SYSTEM IMPLEMENTATION.	0.00	200,000	A	0.00	200,000	A
1003-002	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PRESIDENT'S PRIORITIES, UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ********** (2) POSITIONS AND FUNDS FOR THE OFFICE OF INTERNAL AUDIT.	2.00	100,000	A	2.00	100,000	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1003-003	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VARIOUS UNIVERSITY OF HAWAII PRESIDENT'S PRIORITIES, UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ********** BREAKOUT AS FOLLOWS: INSTITUTIONAL RESEARCH (PROGRAM REVIEW, ASSESSMENT) ($100,000) STUDENT AFFAIRS (INCLUDES NEW FINANCIAL AID COUNSELORS) ($198,000)	0.00	298,000	A	0.00	298,000	A
1003-004	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VARIOUS PROGRAMS, UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ********** ADJUSTMENT PROVIDES FUNDS FOR VARIOUS PROGRAMS. BREAKOUT AS FOLLOWS: "B PLUS" NEW STATE SCHOLARSHIP PROGRAM ($1,000,000/$2,000,000) MATCHING FUNDS FOR COMMISSION ON NATIONAL & COMMUNITY SERVICE ($145,000/$145,000)	0.00	1,145,000	A	0.00	2,145,000	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INSTITUTE FOR PUBLIC AFFAIRS. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00		A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR QI GONG NATURAL HEALING SCIENCE FOUNDATION. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00		A
	TOTAL BUDGET CHANGES	(37.00)	77,076,990	A	(37.00)	103,990,866	A
		0.00	489,344	B	0.00	2,733,740	B
		0.00	1,364	N	0.00	1,364	N
		0.00	929,612	W	0.00	946,676	W
	BUDGET TOTALS	329.50	265,077,756	A	329.50	291,991,632	A
		4.00	8,857,472	B	4.00	11,101,868	B
		4.00	659,031	N	4.00	659,031	N
		5.00	14,087,414	W	5.00	14,104,478	W

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & 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	
- 1							
	********** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING FOR APPRECIATION AND STUDYING FISH AND OTHER AQUATIC LIFE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	26,086	A	0.00	24,481	A
	********** SEE UOH881 SEQ. 1000-001.						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(898)	A	0.00	(898)	A
	**********						
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT REVOLVING FUND CEILING FOR HANAUMA BAY GIFT SHOP. (0.00/1,000,000W; 0.00/1,000,000W)	0.00	1,000,000	W	0.00	1,000,000	W
	********** SENATE CONCURS. REQUEST ESTABLISHES A REVOLVING FUND ACCOUNT WITHIN THE UNIVERSITY OF HAWAII COMMERCIAL ENTERPRISES REVOLVING FUND. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ($200,000) OTHER CURRENT EXPENSES ($800,000)						

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, AQUARIA (UOH881) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ********** TRANSFER IS MADE TO COMPARE AND CALCULATE UHPA COLLECTIVE BARGAINING COSTS. SEE UOH881 SEQ. 0002-001, UOH900 SEQ. 1001-001, SEQ. 1001-002, AND SEQ. 1001-003.	0.00	(26,086)	A	0.00	(24,481)	A
	TOTAL BUDGET CHANGES	0.00	(898)	A	0.00	(898)	A
		0.00	1,000,000	W	0.00	1,000,000	W
	BUDGET TOTALS	13.00	541,327	A	13.00	541,327	A
		7.00	1,718,689	B	7.00	1,718,689	B
		0.00	1,000,000	W	0.00	1,000,000	W

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
Structure #: 080103000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	1,933,595	A	10.00	1,933,595	A
		12.00	4,156,414	B	12.00	4,156,414	B
		1.00	750,336	N	1.00	750,336	N
	BASE APPROPRIATIONS	23.00	6,840,345		23.00	6,840,345	
- 1							
	********** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROMOTING AND PRESERVING THE CULTURE, ARTS, HISTORY AND HUMANITIES OF HAWAII AND BY PROVIDING OPPORTUNITIES FOR PROGRAMS, ACTIVITIES AND EVENTS OF CULTURAL AND ARTISTIC VALUE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	56,285	A	0.00	56,285	A
		0.00	22,154	B	0.00	22,154	B
		0.00	2,822	N	0.00	2,822	N
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS TO REFLECT GRANTS-IN-AID ADJUSTMENT.	0.00	(200,000)	A	0.00	(200,000)	A
	********** BREAKOUT AS FOLLOWS: HAWAII YOUTH SYMPHONY ASSOCIATION (-$25,000/-$25,000) HAWAIIAN LEGACY FOUNDATION (-$75,000/-$75,000) HONOLULU SYMPHONY SOCIETY (-$50,000/-$50,000) THE FILIPINO CENTENNIAL CELEBRATION COMMISSION (-$50,000/-$50,000)						

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
Structure #: 080103000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(12,336)	A	0.00	(12,336)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS TO REFLECT TARGETED ADJUSTMENT. ********** GOVERNOR'S RESTRICTION.	0.00	(500,000)	A	0.00	(500,000)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881). (0.00/625,000N; 0.00/625,000N) ********** SENATE CONCURS. FUNDS PROVIDED FOR FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES; PROGRAM AREAS ARE: ARTS IN EDUCATION, COMMUNITY ARTS, HERITAGE AND PRESERVATION, AND PRESENTATION.	0.00	625,000	N	0.00	625,000	N
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALLIANCE FOR DRAMA EDUCATION. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	50,000	A	0.00	50,000	A

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
Structure #: 080103000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII YOUTH SYMPHONY ASSOCIATION. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	45,000	A	0.00	45,000	A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU SYMPHONY SOCIETY. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	100,000	A	0.00	100,000	A
	TOTAL BUDGET CHANGES	0.00	(461,051)	A	0.00	(461,051)	A
		0.00	22,154	B	0.00	22,154	B
		0.00	627,822	N	0.00	627,822	N
	BUDGET TOTALS	10.00	1,472,544	A	10.00	1,472,544	A
		12.00	4,178,568	B	12.00	4,178,568	B
		1.00	1,378,158	N	1.00	1,378,158	N

Program ID: AGS818 ETHNIC GROUP PRESENTATIONS
Structure #: 080104000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	36,000	A	0.00	36,000	A
	BASE APPROPRIATIONS	0.00	36,000		0.00	36,000	
- 1	********** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	360	A	0.00	360	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(360)	A	0.00	(360)	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE FILIPINO COMMUNITY CENTER INC. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	200,000	A	0.00		A
	TOTAL BUDGET CHANGES	0.00	200,000	A			
	BUDGET TOTALS	0.00	236,000	A	0.00	36,000	A

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & 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
		0.00	126,679	B	0.00	126,679	B
		0.00	472,101	N	0.00	472,101	N
	BASE APPROPRIATIONS	13.00	1,403,276		13.00	1,403,276	

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	49,994	A	0.00	49,994	A
		0.00	8,586	B	0.00	8,586	B
		0.00	8,452	N	0.00	8,452	N

****

5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(8,045)	A	0.00	(8,045)	A

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Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HISTORIC PRESERVATION (LNR802) (0.00/8,000N; 0.00/8,000N) ********** SENATE CONCURS. REQUEST DUE TO THE AGE AND INADEQUATE NUMBER OF VEHICLES.	0.00	8,000	N	0.00	8,000	N
	TOTAL BUDGET CHANGES	0.00	41,949	A	0.00	41,949	A
		0.00	8,586	B	0.00	8,586	B
		0.00	16,452	N	0.00	16,452	N
	BUDGET TOTALS	13.00	846,445	A	13.00	846,445	A
		0.00	135,265	B	0.00	135,265	B
		0.00	488,553	N	0.00	488,553	N

Program ID: LNR804 FOREST RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	1,305,965	A	34.00	1,305,965	A
		3.50	520,447	B	3.50	520,447	B
		3.50	526,193	N	3.50	526,193	N
		0.00	533,278	W	0.00	533,278	W
	BASE APPROPRIATIONS	41.00	2,885,883		41.00	2,885,883	
- 1							
	********** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	82,132	A	0.00	82,132	A
		0.00	13,737	B	0.00	13,737	B
		0.00	6,801	N	0.00	6,801	N
		0.00	31,507	W	0.00	31,507	W
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(13,060)	A	0.00	(13,060)	A
	**********						

Program ID: LNR804 FOREST RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: REDUCE (41) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM FOREST RECREATION (LNR804) TO FORESTS AND WILDLIFE RESOURCES (LNR402). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00 0.00 0.00 0.00		A B N W	0.00 0.00 0.00 0.00		A B N W
	TOTAL BUDGET CHANGES	0.00 0.00 0.00 0.00	69,072 13,737 6,801 31,507	A B N W	0.00 0.00 0.00 0.00	69,072 13,737 6,801 31,507	A B N W
	BUDGET TOTALS	34.00 3.50 3.50 0.00	1,375,037 534,184 532,994 564,785	A B N W	34.00 3.50 3.50 0.00	1,375,037 534,184 532,994 564,785	A B N W

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	214,456	A	7.00	214,456	A
		0.00	68,000	B	0.00	68,000	B
		0.00	431,013	N	0.00	431,013	N
	BASE APPROPRIATIONS	7.00	713,469		7.00	713,469	
- 1							
	********** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	24,184	A	0.00	24,184	A
40-001	EXEC BUDGET PREP: REDUCE (7) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM RECREATIONAL FISHERIES (LNR805) TO AQUATIC RESOURCES (LNR401).	0.00		A	0.00		A
		0.00		B	0.00		B
		0.00		N	0.00		N
	********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.						
	TOTAL BUDGET CHANGES	0.00	24,184	A	0.00	24,184	A
	BUDGET TOTALS	7.00	238,640	A	7.00	238,640	A
		0.00	68,000	B	0.00	68,000	B
		0.00	431,013	N	0.00	431,013	N

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		90.00	4,747,538	A	90.00	4,747,538	A
		0.00	584,164	B	0.00	584,164	B
		0.00	285,201	N	0.00	285,201	N
	BASE APPROPRIATIONS	90.00	5,616,903		90.00	5,616,903	

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OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE
RECREATION OPPORTUNITIES FOR THE PUBLIC BY
DEVELOPING AND OPERATING STATE PARKS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	80,215	A	0.00	80,215	A

****

3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS-IN-AID FOR MO'OKINI LUAKINI, INC. AND HAWAII NATURE CENTER.	0.00	(105,000)	A	0.00	(105,000)	A

****
BREAKOUT AS FOLLOWS:
MO'OKINI LUAKINI, INC. (-$30,000)
HAWAII NATURE CENTER (-$75,000)

5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(46,425)	A	0.00	(46,425)	A

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Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP: ADD (15) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM PARK INTERPRETATION (LNR807) TO FORESTS AND PARKS ADMINISTRATION AND OPERATION (LNR806). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00	B	0.00	B
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL OBLIGATION BOND TO GENERAL FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806). (2.00/87,935A; 2.00/87,935A) ********** SENATE DOES NOT CONCUR. POSITIONS AND FUNDS WILL CONTINUE TO BE GENERAL OBLIGATION BOND FUNDED.	0.00	A	0.00	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS MAINTENANCE SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806). (0.00/201,000A; 0.00/201,000A) ********** SENATE DOES NOT CONCUR. REQUEST WILL BE SPECIAL FUNDED. SEE LNR806 SEQ. 1000-001.	0.00	A	0.00	A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE OF THE PARK DEVELOPMENT AND OPERATION FUND FOR PARKS MAINTENANCE SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806). ********** ALLOWS DEPARTMENT TO UTILIZE THE PARK DEVELOPMENT AND OPERATION FUND TO PROVIDE FOR MAINTENANCE SERVICES.	0.00	201,000	B	0.00	201,000	B
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MO'OKINI LUAKINI, INC. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	30,000	A	0.00	30,000	A
	TOTAL BUDGET CHANGES	0.00	(41,210)	A	0.00	(41,210)	A
		0.00	201,000	B	0.00	201,000	B
	BUDGET TOTALS	90.00	4,706,328	A	90.00	4,706,328	A
		0.00	785,164	B	0.00	785,164	B
		0.00	285,201	N	0.00	285,201	N

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		83.00	15,108,214	B	83.00	15,108,214	B
		0.00	700,000	N	0.00	700,000	N
	BASE APPROPRIATIONS	83.00	15,808,214		83.00	15,808,214	
- 1	********** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	139,332	B	0.00	139,332	B
60-001	EXEC REQUEST: ADD (8) VARIOUS POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801). (8.00/244,679B; 8.00/244,679B) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE. BREAKOUT AS FOLLOWS: (6) GENERAL LABORER II ($78,363/$117,544) (1) BUILDING MAINTENANCE ($19,844/$29,766) (1) HARBOR AGENT II ($16,456/$24,684) FRINGE BENEFITS ($48,457/$72,685)	8.00	163,120	B	8.00	244,679	B

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES						
		8.00	302,452	B	8.00	384,011	B
	BUDGET TOTALS						
		91.00	15,410,666	B	91.00	15,492,225	B
		0.00	700,000	N	0.00	700,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	158,447	B	0.00	158,447	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR FRINGE BENEFITS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889). (0.00/115,659B; 0.00/115,659B) ********** SENATE CONCURS. FRINGE BENEFIT RATES INCREASED FROM 34.6% TO 40% FOR FB 2005-2007.	0.00	115,659	B	0.00	115,659	B
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REPLACE THE EXISTING TICKETING SYSTEM AT THE ALOHA STADIUM. **********	0.00	250,000	B	0.00		B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REPLACE THE EXISTING TELEPHONE SYSTEM AT THE ALOHA STADIUM. **********	0.00	250,000	B	0.00		B
1002-001	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO PURCHASE AND INSTALL 25 NEW COMPUTERS, PRINTERS, AND SOFTWARE. **********	0.00	125,000	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	899,106	B	0.00	274,106	B
	BUDGET TOTALS	39.50	7,560,979	B	39.50	6,935,979	B

Program ID: LNR807 PARK INTERPRETATION
Structure #: 080206000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ENHANCE APPRECIATION OF PARK HERITAGE VALUES FOR THE PUBLIC BY PROTECTING HERITAGE FEATURES AND PRESENTING INTERPRETIVE PROGRAMS AT STATE PARKS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	33,939	B	0.00	33,939	B
40-001	EXEC BUDGET PREP: REDUCE (15) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM PARK INTERPRETATION (LNR807) TO PARKS ADMINISTRATION AND OPERATION (LNR806). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00		B	0.00		B
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL OBLIGATION BOND TO SPECIAL FUNDS FOR PARK INTERPRETATION (LNR807). (1.0/59,052B; 1.0/59,052B) ********** SENATE DOES NOT CONCUR. POSITION AND FUNDS WILL CONTINUE TO BE GENERAL OBLIGATION BOND FUNDED.	0.00		B	0.00		B

Program ID: LNR807 PARK INTERPRETATION
Structure #: 080206000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR PARK DEVELOPMENT AND OPERATION FUND FOR PARK INTERPRETATION (LNR807). (0.0/776,000B; 0.0/776,000B) ********** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR REPAIRS AND MAINTENANCE AT VARIOUS PARKS STATEWIDE.	0.00	776,000	B	0.00	776,000	B
	TOTAL BUDGET CHANGES	0.00	809,939	B	0.00	809,939	B
	BUDGET TOTALS	15.00	3,207,505	B	15.00	3,207,505	B

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		403.00	17,980,432	A	403.00	17,980,432	A
		0.00	52,419	W	0.00	52,419	W
	BASE APPROPRIATIONS	403.00	18,032,851		403.00	18,032,851	
- 1							
	********** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,466,396	A	0.00	1,466,396	A
		0.00	5,917	W	0.00	5,917	W
	**********						
	TOTAL BUDGET CHANGES	0.00	1,466,396	A	0.00	1,466,396	A
		0.00	5,917	W	0.00	5,917	W
	BUDGET TOTALS	403.00	19,446,828	A	403.00	19,446,828	A
		0.00	58,336	W	0.00	58,336	W

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		77.00	4,032,080	A	77.00	4,032,080	A
	BASE APPROPRIATIONS	77.00	4,032,080		77.00	4,032,080	
- 1	********** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTERGRATION BACK INTO THE COMMUNITY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	253,251	A	0.00	253,251	A
	TOTAL BUDGET CHANGES	0.00	253,251	A	0.00	253,251	A
	BUDGET TOTALS	77.00	4,285,331	A	77.00	4,285,331	A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		108.00	4,379,493	A	108.00	4,379,493	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	108.00	4,394,493		108.00	4,394,493	
- 1	********** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	338,504	A	0.00	338,504	A
	TOTAL BUDGET CHANGES	0.00	338,504	A	0.00	338,504	A
	BUDGET TOTALS	108.00	4,717,997	A	108.00	4,717,997	A
		0.00	15,000	W	0.00	15,000	W

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		152.00	5,537,578	A	152.00	5,537,578	A
	BASE APPROPRIATIONS	152.00	5,537,578		152.00	5,537,578	
- 1	********** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	482,440	A	0.00	482,440	A
	TOTAL BUDGET CHANGES	0.00	482,440	A	0.00	482,440	A
	BUDGET TOTALS	152.00	6,020,018	A	152.00	6,020,018	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		187.00	6,735,175	A	187.00	6,735,175	A
		0.00	200,000	S	0.00	200,000	S
	BASE APPROPRIATIONS	187.00	6,935,175		187.00	6,935,175	
- 1							
	********** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	611,528	A	0.00	611,528	A
	**********						
	TOTAL BUDGET CHANGES	0.00	611,528	A	0.00	611,528	A
	BUDGET TOTALS	187.00	7,346,703	A	187.00	7,346,703	A
		0.00	200,000	S	0.00	200,000	S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		483.00	21,638,473	A	483.00	21,638,473	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	483.00	21,668,473		483.00	21,668,473	
- 1							
	********** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	1,699,889	A	0.00	1,699,889	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (0.00/65,000A; 0.00/50,000A) ********** SENATE CONCURS. REQUEST PROVIDES FUNDS TO PURCHASE MAINTENANCE CONTRACT TO UPGRADE AND MAINTAIN (76) SURVEILLANCE CAMERAS AND RECORDING EQUIPMENT.	0.00	65,000	A	0.00	50,000	A
	TOTAL BUDGET CHANGES	0.00	1,764,889	A	0.00	1,749,889	A
	BUDGET TOTALS	483.00	23,403,362	A	483.00	23,388,362	A
		0.00	30,000	W	0.00	30,000	W

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		68.00	2,751,317	A	68.00	2,751,317	A
	BASE APPROPRIATIONS	68.00	2,751,317		68.00	2,751,317	
- 1	********** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	205,335	A	0.00	205,335	A
	TOTAL BUDGET CHANGES	0.00	205,335	A	0.00	205,335	A
	BUDGET TOTALS	68.00	2,956,652	A	68.00	2,956,652	A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		134.00	5,231,640	A	134.00	5,231,640	A
	BASE APPROPRIATIONS	134.00	5,231,640		134.00	5,231,640	
- 1							
	********** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	444,388	A	0.00	444,388	A
	TOTAL BUDGET CHANGES	0.00	444,388	A	0.00	444,388	A
	BUDGET TOTALS	134.00	5,676,028	A	134.00	5,676,028	A

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		53.00	2,266,337	A	53.00	2,266,337	A
	BASE APPROPRIATIONS	53.00	2,266,337		53.00	2,266,337	
- 1	********** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	258,022	A	0.00	258,022	A
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410). ********** PROVIDES ON-GOING STAFF TRAINING IN OFFENDER ASSESSMENT INSTRUMENTS, MOTIVATIONAL INTERVIEWING, CASE PLANNING MANAGEMENT, AND COGNITIVE BEHAVIORAL SKILLS.	0.00	72,000	A	0.00	40,000	A
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410). ********** PROVIDES FOR OFFENDER MENTAL HEALTH ASSESSMENTS.	0.00	30,000	A	0.00		A

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	360,022	A	0.00	298,022	A
	BUDGET TOTALS	53.00	2,626,359	A	53.00	2,564,359	A

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		180.50	16,470,107	A	180.50	16,470,107	A
	BASE APPROPRIATIONS	180.50	16,470,107		180.50	16,470,107	
- 1	********** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	322,632	A	0.00	322,632	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID FOR TJ MAHONEY. **********	0.00	(124,750)	A	0.00	(124,750)	A

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CORRECTIONS PROGRAM SERVICES/SUBSTANCE ABUSE PROGRAM SERVICES (PSD420). (0.00/250,240A; 0.00/180,240A) ********** SENATE DOES NOT CONCUR. CURRENT MONTHLY RANDOM TESTING FOR SUBSTANCE ABUSE ON 5% OF THE INMATE POPULATION MEETS THE REQUIREMENTS UNDER THE FEDERAL VIOLENT OFFENDER INCARCERATION/TRUTH IN SENTENCING INCENTIVE GRANT PROGRAM.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	197,882	A	0.00	197,882	A
	BUDGET TOTALS	180.50	16,667,989	A	180.50	16,667,989	A

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		146.60	13,269,713	A	146.60	13,269,713	A
	BASE APPROPRIATIONS	146.60	13,269,713		146.60	13,269,713	
- 1	********** OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	540,242	A	0.00	540,242	A
60-001	EXEC REQUEST: ADD (1) POSITION FOR CORRECTIONS HEALTH CARE DIVISION (PSD421). (1.00/0A; 1.00/0A) ********** SENATE CONCURS. REQUEST ESTABLISHES A CORRECTIONS MEDICAL DIRECTOR POSITION WITHIN THE CORRECTIONS HEALTH CARE DIVISION TO OVERSEE PHYSICIANS, PSYCHIATRISTS, PSYCHOLOGISTS, AND NURSE PRACTITIONERS.	1.00		A	1.00		A
	TOTAL BUDGET CHANGES	1.00	540,242	A	1.00	540,242	A
	BUDGET TOTALS	147.60	13,809,955	A	147.60	13,809,955	A

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	594,501	A	11.00	594,501	A
		5.00	385,856	W	5.00	385,856	W
	BASE APPROPRIATIONS	16.00	980,357		16.00	980,357	
- 1	********** OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	57,938	A	0.00	57,938	A
		0.00	42,519	W	0.00	42,519	W
	**********						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (PSD502). (0.00/85,397A; 0.00/87,531A)	0.00	85,397	A	0.00	87,531	A
	********** SENATE CONCURS. REQUEST PROVIDES RENT PAYMENTS ON BULK EVIDENCE WAREHOUSE IN HONOLULU AND THE HILO OFFICE.						
61-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR NARCOTICS ENFORCEMENT DIVISION (PSD502). (1.00/0W; 1.00/0W)	1.00		W	1.00		W
	********** SENATE CONCURS. REQUEST CONVERTS (1) TEMPORARY ACCOUNT CLERK III (#116525) TO PERMANENT STATUS.						

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE CEILING FOR CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND (PSD502). (0.00W/100,000; 0.00/30,000W)	0.00	100,000	W	0.00	30,000	W
	**********						
	SENATE CONCURS: REQUEST FUNDS RENTAL OF LABORATORY EQUIPMENT TO CONDUCT FORENSIC DRUG ANALYSIS.						
	TOTAL BUDGET CHANGES	0.00	143,335	A	0.00	145,469	A
		1.00	142,519	W	1.00	72,519	W
	BUDGET TOTALS	11.00	737,836	A	11.00	739,970	A
		6.00	528,375	W	6.00	458,375	W

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		235.00	8,752,671	A	235.00	8,752,671	A
		7.00	541,407	N	7.00	541,407	N
		72.00	5,564,666	U	72.00	5,564,666	U
	BASE APPROPRIATIONS	314.00	14,858,744		314.00	14,858,744	
- 1							
	********** OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,004,278	A	0.00	1,004,278	A
		0.00	21,929	N	0.00	21,929	N
		0.00	491,637	U	0.00	491,637	U
	**********						
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SHERIFF DIVISION (PSD503) TO GENERAL ADMINISTRATION - INTERNAL AFFAIRS OFFICE (PSD900).	(1.00)	(22,836)	A	(1.00)	(22,836)	A
	********** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#47525) SEE PSD900 SEQ. 40-001.						

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR SHERIFF DIVISION (PSD503). (6.00/159,924A; 6.00/252,714A) ********** SENATE CONCURS. REQUEST AUGMENTS CURRENT STAFFING OF THE HILO AND KONA UNITS BY (3) POSITIONS EACH INCREASING THEIR STAFFING LEVELS TO (12) AND (10) RESPECTIVELY. BREAKOUT AS FOLLOWS: (6) DEPUTY SHERIFF II ($122,850/$245,700) OTHER CURRENT EXPENSES ($11,184/$7,014) EQUIPMENT ($25,890/$0)	6.00	159,924	A	6.00	252,714	A
61-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR SHERIFF DIVISION (PSD503). (7.00/193,036A; 7.00/308,315A) ********** SENATE CONCURS. REQUEST AUGMENTS CURRENT STAFFING OF THE MAUI SECTION BY (7) POSITIONS INCREASING THEIR STAFFING TO (20). BREAKOUT AS FOLLOWS: (1) DEPUTY SHERIFF III, (6) DEPUTY SHERIFF II ($149,783/$299,565) OTHER CURRENT EXPENSES ($13,048/$8,750) EQUIPMENT ($30,205/$0)	7.00	193,036	A	7.00	308,315	A

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR SHERIFF DIVISION (PSD503). (5.00/213,270A; 5.00/290,595A) ********** SENATE CONCURS. REQUEST AUGMENTS CURRENT STAFFING OF THE OAHU SECTION BY 5 POSITIONS AND REPLACES OLD VEHICLES. THE POSITIONS WILL BE ASSIGNED TO THE KANEOHE DISTRICT COURT (2), EWA DISTRICT COURT (1), WAHIAWA/WAIALUA DISTRICT COURT (1), AND THE WAIANAE DISTRICT COURT (1). BREAKOUT AS FOLLOWS: (5) DEPUTY SHERIFF II ($102,375/$204,750) OTHER CURRENT EXPENSES ($9,320/$ 5,845) EQUIPMENT ($21,575/$0) MOTOR VEHICLES ($80,000 / $80,000)	5.00	213,270	A	5.00	290,595	A
	TOTAL BUDGET CHANGES	17.00	1,547,672	A	17.00	1,833,066	A
		0.00	21,929	N	0.00	21,929	N
		0.00	491,637	U	0.00	491,637	U
	BUDGET TOTALS	252.00	10,300,343	A	252.00	10,585,737	A
		7.00	563,336	N	7.00	563,336	N
		72.00	6,056,303	U	72.00	6,056,303	U

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	196,352	A	2.00	196,352	A
	BASE APPROPRIATIONS	2.00	196,352		2.00	196,352	
- 1	********** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	2.00	196,352	A	2.00	196,352	A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		54.00	3,115,403	A	54.00	3,115,403	A
	BASE APPROPRIATIONS	54.00	3,115,403		54.00	3,115,403	
- 1	********** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	188,484	A	0.00	188,484	A
	TOTAL BUDGET CHANGES	0.00	188,484	A	0.00	188,484	A
	BUDGET TOTALS	54.00	3,303,887	A	54.00	3,303,887	A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHW JUDICIARY & 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
		0.00	850,000	N	0.00	850,000	N
	BASE APPROPRIATIONS	6.00	2,522,089		6.00	2,522,089	
- 1							
	********** OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	27,691	B	0.00	27,691	B
	**********						
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613). (1.00/41,462B; 1.00/41,462B)	1.00	41,462	B	1.00	41,462	B
	********** SENATE CONCURS. (1) LEGAL ASSISTANT						
	TOTAL BUDGET CHANGES	1.00	69,153	B	1.00	69,153	B
	BUDGET TOTALS	7.00	1,741,242	B	7.00	1,741,242	B
		0.00	850,000	N	0.00	850,000	N

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		143.10	46,485,515	A	143.10	46,485,515	A
		0.00	693,832	B	0.00	693,832	B
		0.00	75,065	T	0.00	75,065	T
		9.00	7,578,537	W	9.00	7,578,537	W
		0.00	742,980	X	0.00	742,980	X
	BASE APPROPRIATIONS	152.10	55,575,929		152.10	55,575,929	
- 1							
	********** OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	510,008	A	0.00	510,008	A
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(91,639)	A	0.00	(91,639)	A
	**********						

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SHERIFF DIVISION (PSD503) TO GENERAL ADMINISTRATION - INTERNAL AFFAIRS OFFICE (PSD900). ********** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#47525) SEE PSD503 SEQ. 40-001.	1.00	22,836	A	1.00	22,836	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION CORRECTIONS DIVISION (PSD900/EA). (0.00/10,231,770A; 0.00/16,730,771A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO PROVIDE FOR TRANSFER OF 526 INMATES FOR FY06 ONLY. BREAKOUT AS FOLLOWS: CONTRACT BEDS ($8,367,757/$10,958,789) RENTALS: BUSES, POTTIES ($1,000/$0) CHARTER FLIGHTS TO/FROM MAINLAND STATES ($939,000/$0) 2.5% COST OF LIVING INCREASE ($346,465/$1,148,078) HEALTH CARE COSTS ($577,548/$577,548)	0.00	10,231,770	A	0.00	12,684,415	A

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR MAINLAND/FEDERAL DETENTION CENTER (FDC) BRANCH (PSD900). (0.00/408,000A; 0.00/411,360A) ********** SENATE CONCURS. PROVIDES FOR CHARTERED FLIGHTS TO TRANSPORT JAIL INMATES BETWEEN THE NEIGHBOR ISLANDS AND FDC AND FOR PERSONNEL OVERTIME COSTS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (OVERTIME) ($72,000/$72,000) OTHER CURRENT EXPENSES (INTER-ISLAND CHARTERS) ($336,000/$339,360)	0.00	408,000	A	0.00	411,360	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE TO CURRENT BED LEASE FOR GENERAL ADMINISTRATION (PSD900). (0.00/4,021,231A; 0.00/4,187,835A) ********** SENATE CONCURS. REQUEST ALLOWS FOR AN INCREASE TO THE NUMBER OF BEDS BEING LEASED PER YEAR FROM THE FEDERAL DETENTION CENTER FROM 115 TO 255.	0.00	4,021,231	A	0.00	4,187,835	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO UPGRADE PURCHASE ORDER SYSTEM FOR GENERAL ADMINISTRATION / FISCAL OFFICE (PSD900). (0.00/41,280A; /A) ********** SENATE DOES NOT CONCUR. REQUEST DENIED DUE TO FISCAL CONSTRAINTS.	0.00		A	0.00		A

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900/EA). (1.00/229,122A; 1.00/237,816A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT FUNDING FOR PERSONNEL MANAGEMENT POSITION AND EQUIPMENT ONLY AND DENYING ARBITRATION COSTS DUE TO FISCAL CONSTRAINTS. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST ($38,862 / $51,816) EQUIPMENT ($4,260/$0)	1.00	43,122	A	1.00	51,816	A
	TOTAL BUDGET CHANGES	2.00	15,145,328	A	2.00	17,776,631	A
	BUDGET TOTALS	145.10	61,630,843	A	145.10	64,262,146	A
		0.00	693,832	B	0.00	693,832	B
			75,065	T		75,065	T
		9.00	7,578,537	W	9.00	7,578,537	W
			742,980	X		742,980	X

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		30.00	1,576,076	A	30.00	1,576,076	A
		0.00	1,800,000	N	0.00	1,800,000	N
		12.00	2,430,245	W	12.00	2,430,245	W
	BASE APPROPRIATIONS	42.00	5,806,321		42.00	5,806,321	
- 1							
	********** OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	76,351	A	0.00	76,351	A
		0.00	35,235	W	0.00	35,235	W
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(15,761)	A	0.00	(15,761)	A
	**********						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (1.00/32,000W; 1.00/32,000W)	1.00	32,000	W	1.00	32,000	W
	**********						
	SENATE CONCURS. (1) CRIMINAL IDENTIFICATION TECHNICIAN IV (LATENT EXAMINER) (#48959) ($32,000) WILL ADDRESS A MORE AGGRESSIVE LAW ENFORCEMENT DIRECTION ON COLD CASES AND WILL ASSIST NEIGHBOR ISLAND POLICE DEPARTMENTS FOR THE ATTORNEY GENERAL'S OFFICE.						
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (2.00/26,000W; 2.00/26,000W)	2.00	26,000	W	2.00	26,000	W
	**********						
	SENATE CONCURS. (2) DISPOSITION RESEARCH CLERK ($26,000) WILL BE RESPONSIBLE FOR THE RESEARCH OF MISSING AND DELINQUENT DISPOSITIONS ON THE STATEWIDE CRIMINAL HISTORY RECORD INFORMATION SYSTEM.						
	TOTAL BUDGET CHANGES	0.00	60,590	A	0.00	60,590	A
		3.00	93,235	W	3.00	93,235	W
	BUDGET TOTALS	30.00	1,636,666	A	30.00	1,636,666	A
			1,800,000	N		1,800,000	N
		15.00	2,523,480	W	15.00	2,523,480	W

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.10	119,380	A	2.10	119,380	A
		0.90	134,386	N	0.90	134,386	N
	BASE APPROPRIATIONS	3.00	253,766		3.00	253,766	
- 1	********** OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	14,651	A	0.00	14,651	A
		0.00	4,133	N	0.00	4,133	N
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(400)	A	0.00	(400)	A
	**********						
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR PREVENTION OF NATURAL DISASTERS (LNR810).	0.00	(7,200)	N	0.00	(7,200)	N
	********** SEE LNR810 SEQ. 10-002.						

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR PREVENTION OF NATURAL DISASTERS (LNR810). ********** SEE LNR810 SEQ. 10-001.	0.00	7,200	N	0.00	7,200	N
40-001	EXEC BUDGET PREP: REDUCE (3) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM PREVENTION AND NATURAL DISASTERS (LNR810) TO WATER AND LAND DEVELOPMENT (LNR141). ********** SENATE DOES NOT CONCUR. THE CONSOLIDATION OF PROGRAMS WILL REDUCE TRANSPARENCY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	0.00 0.00		A N	0.00 0.00		A N
	TOTAL BUDGET CHANGES	0.00 0.00	14,251 4,133	A N	0.00 0.00	14,251 4,133	A N
	BUDGET TOTALS	2.10 0.90	133,631 138,519	A N	2.10 0.90	133,631 138,519	A N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		120.30	7,228,786	A	120.30	7,228,786	A
		47.20	8,351,415	N	47.20	8,351,415	N
	BASE APPROPRIATIONS	167.50	15,580,201		167.50	15,580,201	
- 1							
	********** OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF NATURAL PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS OR MAN-MADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS THAT ARE ADEQUATELY MANNED, TRAINED, EQUIPPED, AND READY TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL AND STATE EMERGENCIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	355,743	A	0.00	355,743	A
		0.00	148,130	N	0.00	148,130	N
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(79,404)	A	0.00	(70,404)	A
	**********						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF FACILITIES FOR HAWAII ARMY NATIONAL GUARD (HIARNG) (DEF110/AB). (0.00/473,750A; 0.00/366,250A) (0.00/1,421,250N; 0.00/1,098,750N) ********** SENATE CONCURS. FACILITIES ARE CRITICAL TO HIARNG'S READINESS MISSION AND SERVE AS BACK UP RESOURCES IN TIMES OF NATURAL OR MAN-MADE DISASTERS.	0.00 0.00	473,750 1,421,250	A N	0.00 0.00	366,250 1,098,750	A N
61-001	EXEC REQUEST: REDUCE (0.5) POSITION FOR CIVIL DEFENSE DIVISION (DEF110/AD). (-0.50/0N; -0.50/0N) ********** SENATE CONCURS. (0.5) HOMELAND SECURITY OFFICER POSITION NO LONGER REQUIRED.	(.50)		N	(.50)		N
62-001	EXEC REQUEST: ADD (0.5) POSITION AND FUNDS TO REFLECT STATE MATCH AND INCREASE IN FEDERAL FUND CEILING FOR CIVIL DEFENSE DIVISION (DEF110/AD). (0.50/23,950A; 0.50/23,950A) (0.00/23,950N; 0.00/23,950N) ********** SENATE CONCURS. (1) HOMELAND SECURITY OFFICER ($47,900) WILL COORDINATE HOMELAND SECURITY ISSUES FOR HAWAII.	0.50 0.00	23,950 23,950	A N	0.50 0.00	23,950 23,950	A N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS, AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR CIVIL DEFENSE DIVISION (DEF110/AD). (0.00/10,039,350N; 0.00/10,039,350N) ********** SENATE CONCURS. REQUESTED POSITION WILL ENABLE THE DEPARTMENT OF DEFENSE TO COMPLY WITH FEDERAL GUIDELINES. OTHER CURRENT EXPENSES WILL BE PROVIDED AS GRANTS TO COUNTIES AND OTHER STATE AGENCIES. BREAKOUT AS FOLLOWS: (1)TEMPORARY ANTI-TERRORISM GRANTS MANAGER ($39,350) OTHER CURRENT EXPENSES ($10,000,000)	0.00	10,039,350	N	0.00	10,039,350	N
64-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY EXERCISE TRAINING OFFICER TO PERMANENT FOR CIVIL DEFENSE DIVISION (DEF110/AD). (0.50/0A; 0.50/0A) (0.50/0N; 0.50/0N) ********** SENATE CONCURS. (1) CIVIL DEFENSE EXERCISE TRAINING OFFICER (#22525E) WILL BE RESPONSIBLE FOR THE STATEWIDE EXERCISE PROGRAM INVOLVING STATE, FEDERAL, AND COUNTY GOVERNMENT AGENCIES INCLUDING MEMBERS FROM THE PRIVATE SECTOR.	0.50 0.50		A N	0.50 0.50		A N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY HURRICANE PLANNER TO PERMANENT FOR CIVIL DEFENSE DIVISION (DEF110/AD). (1.00/0A; 1.00/0A) ********** SENATE CONCURS. (1) CIVIL DEFENSE PLANNER (# 33025) WILL BE RESPONSIBLE FOR STATE AND COUNTY EMERGENCY PREPAREDNESS PLANS FOR HURRICANE MITIGATION.	1.00		A	1.00		A
66-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF TEMPORARY JANITOR TO PERMANENT FOR CIVIL DEFENSE DIVISION (DEF110/AD). (0.50/1,698A; 0.50/1,698A) (0.50/13,030N; 0.50/13,030N) ********** SENATE CONCURS. (1) JANITOR (#BC02) WILL BE RESPONSIBLE FOR CLEANING AND MAINTENANCE OF THE STATE EMERGENCY OPERATING CENTER AND THE RADIO ELECTRONICS SHOP.	0.50 0.50	1,698 13,030	A N	0.50 0.50	1,698 13,030	A N
	TOTAL BUDGET CHANGES	2.50 0.50	775,737 11,645,710	A N	2.50 0.50	677,237 11,323,210	A N
	BUDGET TOTALS	122.80 47.70	8,004,523 19,997,125	A N	122.80 47.70	7,906,023 19,674,625	A N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	1,891,438	A	4.00	1,891,438	A
	BASE APPROPRIATIONS	4.00	1,891,438		4.00	1,891,438	
- 1	********** OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	21,697	B	0.00	21,697	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. **********	0.00	(800,000)	B	0.00	(800,000)	B
4-154	EXEC BUDGET PREP: REDUCE (4) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR CABLE TELEVISION (CCA102). ********** ACT 154, SLH 2004 CONVERTS CCA102 FROM GENERAL TO SPECIAL FUNDS.	(4.00)	(1,891,438)	A	(4.00)	(1,891,438)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
5-154	EXEC BUDGET PREP: ADD (4) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR CABLE TELEVISION (CCA102). ********** ACT 154, SLH 2004 CONVERTS CCA102 FROM GENERAL TO SPECIAL FUNDS.	4.00	1,891,438	B	4.00	1,891,438	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/23,103B; 0.00/23,103B) ********** SENATE CONCURS. INCREASE FUNDING DUE TO PRELIMINARY ESTIMATE OF 40% FRINGE BENEFIT RATE FOR FY06 AND FY07.	0.00	23,103	B	0.00	23,103	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR SPECIAL FUND ASSESSMENT. (0.00/72,500B; 0.00/72,500B) ********** SENATE CONCURS. FUNDING PAYS FOR SPECIAL FUND ASSESSMENT FOR CENTRAL SERVICES.	0.00	72,500	B	0.00	72,500	B
	TOTAL BUDGET CHANGES	(4.00)	(1,891,438)	A	(4.00)	(1,891,438)	A
		4.00	1,208,738	B	4.00	1,208,738	B
	BUDGET TOTALS	0.00		A	0.00		A
		4.00	1,208,738	B	4.00	1,208,738	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	2,473,837	U	23.00	2,473,837	U
	BASE APPROPRIATIONS	23.00	2,473,837		23.00	2,473,837	
- 1	********** OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	54,244	B	0.00	54,244	B
4-154	EXEC BUDGET PREP: REDUCE (23) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER TO SPECIAL FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES & TRANSPORTATION SERVICES (CCA103).	(23.00)	(2,473,837)	U	(23.00)	(2,473,837)	U
	********** ACT 154, SLH 2004 CONVERTS CCA103 FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
5-154	EXEC BUDGET PREP: ADD (23) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER TO SPECIAL FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES & TRANSPORTATION SERVICES (CCA103). ********** ACT 154, SLH 2004 CONVERTS CCA103 FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS.	23.00	2,473,837	B	23.00	2,473,837	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/64,019B; 0.00/64,019B) ********** SENATE CONCURS. INCREASE FUNDING DUE TO PRELIMINARY ESTIMATE OF 40% FRINGE BENEFIT RATE FOR FY06 AND FY07.	0.00	64,019	B	0.00	64,019	B
	TOTAL BUDGET CHANGES	23.00	2,592,100	B	23.00	2,592,100	B
		(23.00)	(2,473,837)	U	(23.00)	(2,473,837)	U
	BUDGET TOTALS	23.00	2,592,100	B	23.00	2,592,100	B
		0.00		U	0.00		U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		29.00	2,153,836	A	29.00	2,153,836	A
	BASE APPROPRIATIONS	29.00	2,153,836		29.00	2,153,836	
- 1	********** OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	141,033	B	0.00	141,033	B
4-154	EXEC BUDGET PREP: REDUCE (29) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR FINANCIAL INSTITUTION SERVICES (CCA104). ********** ACT 154, SLH 2004 CONVERTS CCA104 FROM GENERAL TO SPECIAL FUNDS.	(29.00)	(2,153,836)	A	(29.00)	(2,153,836)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
5-154	EXEC BUDGET PREP: ADD (29) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR FINANCIAL INSTITUTION SERVICES (CCA104). ********** ACT 154, SLH 2004 CONVERTS CCA104 FROM GENERAL TO SPECIAL FUNDS.	29.00	2,153,836	B	29.00	2,153,836	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/148,389B; 0.00/148,389B) ********** SENATE CONCURS. INCREASE FUNDING DUE TO PRELIMINARY ESTIMATE OF 40% FRINGE BENEFIT RATE FOR FY06 AND FY07.	0.00	148,389	B	0.00	148,389	B
	TOTAL BUDGET CHANGES	(29.00)	(2,153,836)	A	(29.00)	(2,153,836)	A
		29.00	2,443,258	B	29.00	2,443,258	B
	BUDGET TOTALS	0.00		A	0.00		A
		29.00	2,443,258	B	29.00	2,443,258	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		57.00	4,101,752	B	57.00	4,101,752	B
		4.00	1,765,695	T	4.00	1,765,695	T
	BASE APPROPRIATIONS	61.00	5,867,447		61.00	5,867,447	
- 1							
	********** OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	260,911	B	0.00	260,911	B
		0.00	27,152	T	0.00	27,152	T
	**********						
4-154	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE.	0.00	60,960	B	0.00	60,960	B
	********** FUNDING DUE TO SECTION 31, ACT 154, SLH 2004 WHICH INCREASES FRINGE BENEFIT COSTS.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR PROFESSIONAL, VOCATIONAL AND PERSONAL SERVICES (CCA105). (0.00/109,435B; 0.00/109,435B) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT II (#95001R) (31,928/47,892) (1) TEMPORARY SECRETARY II (#95002R) (20,184/30,276) FRINGE BENEFITS (20,845/31,267)	0.00	72,957	B	0.00	109,435	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/222,267B; 0.00/222,267B) ********** SENATE CONCURS. INCREASE FUNDING DUE TO PRELIMINARY ESTIMATE OF 40% FRINGE BENEFIT RATE FOR FY06 AND FY07.	0.00	222,267	B	0.00	222,267	B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND ASSESSMENT. (0.00/222,530B; 0.00/222,530B) ********** SENATE CONCURS. FUNDING WILL PAY FOR SPECIAL FUND ASSESSMENT FOR CENTRAL SERVICES.	0.00	222,530	B	0.00	222,530	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES						
		0.00	839,625	B	0.00	876,103	B
		0.00	27,152	T	0.00	27,152	T
	BUDGET TOTALS						
		57.00	4,941,377	B	57.00	4,977,855	B
		4.00	1,792,847	T	4.00	1,792,847	T

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES PROVIDE COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES TO THE PUBLIC AT ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY AT FAIR RATES BY ESTABLISHING AND ENFORCING THE APPROPRIATE SERVICE STANDARDS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	87,430	B	0.00	87,430	B
4-141	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PUBLIC UTILITIES COMMISSION (BUF901/MA) TO CONTRACT A PRIVATE PROVIDER TO FURNISH ONE CALL CENTER SERVICES. (/200,000B; /200,000B) ********** PURSUANT TO ACT 141, SLH 2004, THE PUBLIC UTILITES COMMISSION SHALL ESTABLISH AND ADMINISTER A ONE CALL CENTER, THROUGH A PRIVATE PROVIDER, TO PROVIDE ADVANCE WARNING TO EXCAVATORS OF THE LOCATION OF SUBSURFACE INSTALLATIONS IN THE AREA OF AN EXCAVATION FOR THE PURPOSE OF PROTECTING THOSE INSTALLATIONS FROM DAMAGE.	0.00	200,000	B	0.00	200,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
4-154	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO RESTORE POSITIONS ELIMINATED BY ACT 41, SLH 2004 AND RE-ESTABLISHED BY ACT 154, SLH 2004. (2.00/148,828B; 2.00/148,828B) ********** BREAKOUT AS FOLLOWS: (1) ENGINEER IV (#34164) (1) INVESTIGATOR IV (#42690) SEE BUF901 SEQ. 62-001 AND 62-002.	2.00	104,664	B	2.00	104,664	B
60-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE IMPLEMENTATION OF ACT 242, SLH 2004, GASOLINE PRICE CONTROLS. (0.00/174,936A; 0.00/174,936A) ********** SENATE DOES NOT CONCUR. SEE BUF901 SEQ. 1000-001 FOR SENATE ADJUSTMENT.	0.00		A	0.00		A
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT IMPLEMENTATION OF GASOLINE PRICE CAPS. (0.00/147,260A; 0.00/147,260A) ********** SENATE DOES NOT CONCUR. SEE BUF901 SEQ. 1000-002 FOR SENATE ADJUSTMENT.	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COLLECTIVE BARGAINING AND FRINGE BENEFIT INCREASES FOR THE CONSUMER ADVOCATE'S OFFICE (BUF901/MA). (0.00/112,461B; 0.00/112,461B) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO COORDINATE CALCULATION WITH CONSUMER ADVOCATE'S OFFICE (CCA103). BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING ($54,244) FRINGE BENEFIT ($64,019)	0.00	118,263	B	0.00	118,263	B
62-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT REDESCRIPTION FROM ENGINEER IV TO ENGINEER V FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (-1.00/B; -1.00/B) ********** SENATE CONCURS. POSITION (#341164) IS REDESCRIBED FROM ENGINEER IV TO ENGINEER V. SEE BUF901 SEQ. 4-154.	(1.00)		B	(1.00)		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR TRANSPORTATION, COMMUNICATIONS, AND UTILITIES (BUF901). (1.00/44,164B; 1.00/44,164B) ********** SENATE CONCURS. POSITION (#341164) IS RECLASSIFIED FROM ENGINEER IV TO ENGINEER V EFFECTIVE JULY 1, 2004. ADDITIONAL FUNDS REFLECT INCREASE IN PERSONAL SERVICES DUE TO HIGHER CLASSIFICATION AND FRINGE BENEFIT COST ASSOCIATED WITH THE REESTABLISHMENT OF ENGINEER IV POSITION AND INVESTIGATOR IV POSITION PURSUANT TO ACT 154, SLH 2004. BREAKOUT AS FOLLOWS: INCREASE IN PERSONAL SERVICES ($1,642) FRINGE BENEFIT COST ($44,164) SEE BUF901 SEQ. 4-154.	1.00	44,164	B	1.00	44,164	B
1000-001	SENATE ADJUSTMENT: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE IMPLEMENTATION OF ACT 242, SLH 2004, GASOLINE PRICE CONTROLS FOR TRANSPORTATION, COMMUNICATIONS, AND UTILITIES (BUF901). ********** PUBLIC UTILITIES COMMISSION TRUST FUND CEILING IS INCREASED TO IMPLEMENT AND OPERATE ACT 242, SLH 2004, GASOLINE PRICE CONTROLS. BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH ASSISTANT ($47,892) (1) TEMPORARY PUC ATTORNEY ($57,000) (1) TEMPORARY ENFORCEMENT OFFICER ($47,892) (1) TEMPORARY CLERK TYPIST II ($22,152) SEE BUF901 SEQ. 60-001. SEE HB NO. 1461, SD 1 FOR AMENDMENT TO SECTION 269-33, HRS.	0.00	174,936	B	0.00	174,936	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1000-002	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR IMPLEMENTATION OF GASOLINE PRICE CAPS - TRANSPORTATION, COMMUNICATIONS, AND UTILITIES. ********** PUBLIC UTILITIES COMMISSION TRUST FUND CEILING IS INCREASED TO IMPLEMENT AND OPERATE ACT 242, SLH 2004, GASOLINE PRICE CONTROLS. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING ($53,159) FRINGE BENEFIT ($59,302) SEE BUF901 SEQ. 60-002. SEE HB NO. 1461, SD 1 FOR AMENDMENT TO SECTION 269-33, HRS.	0.00	147,260	B	0.00	147,260	B
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR IMPLEMENTATION OF PETROLEUM INDUSTRY DATA & INFORMATION FUNCTIONS FOR ENERGY, RESOURCES & TECHNOLOGY DIVISION (BED120/AD) - TRANSPORTATION, COMMUNICATIONS, AND UTILITIES (BUF901). ********** PUBLIC UTILITIES COMMISSION TRUST FUND CEILING IS INCREASED TO IMPLEMENT PETROLEUM INDUSTRY DATA & INFORMATION FUNCTIONS PURSUANT TO H.B. 1461. SEE BED120 SEQ. 1000-001.	0.00	551,769	B	0.00	251,769	B
	TOTAL BUDGET CHANGES	2.00	1,428,486	B	2.00	1,128,486	B
	BUDGET TOTALS	41.00	8,397,374	B	41.00	8,097,374	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.00	7,315,818	A	76.00	7,315,818	A
		0.00	2,550,000	B	0.00	2,550,000	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	76.00	10,065,818		76.00	10,065,818	

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	325,462	B	0.00	325,462	B

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4-154	EXEC BUDGET PREP: REDUCE (76) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106).	(76.00)	(7,315,818)	A	(76.00)	(7,315,818)	A

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ACT 154, SLH 2004 CONVERTS CCA106 FROM GENERAL TO SPECIAL FUNDS.

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
5-154	EXEC BUDGET PREP: ADD (76) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106). ********** ACT 154, SLH 2004 CONVERTS CCA106 FROM GENERAL TO SPECIAL FUNDS.	76.00	7,315,818	B	76.00	7,315,818	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/368,499B; 0.00/368,499B) ********** SENATE CONCURS. INCREASE FUNDING DUE TO PRELIMINARY ESTIMATE OF 40% FRINGE BENEFIT RATE FOR FY06 AND FY07.	0.00	368,499	B	0.00	368,499	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR SPECIAL FUND ASSESSMENT. (0.00/361,390B; 0.00/361,390B) ********** SENATE CONCURS. FUNDING WILL PAY FOR SPECIAL FUND ASSESSMENT FOR CENTRAL SERVICES.	0.00	361,390	B	0.00	361,390	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR SPECIAL FUND ASSESSMENT. (0.00/-62,430B; 0.00/-62,430B) ********** SENATE CONCURS. DECREASE IN FUNDING DUE TO APPROPRIATION OF THE CAPTIVE INSURANCE ADMINISTRATIVE FUND AND ALIGNS CENTRAL SERVICES ASSESSMENT BUDGET WITH ESTIMATED FUND REVENUES IN THE UPCOMING BIENNIUM.	0.00	(62,430)	B	0.00	(62,430)	B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE DRIVER'S EDUCATION SPECIAL FUND FOR INSURANCE REGULATORY SERVICES (CCA106). (0.00/358,340B; 0.00/160,000B) ********** SENATE CONCURS. REQUEST INCREASES SPECIAL FUND CEILING FOR THE DRIVER'S EDUCATION FUND TO ALLOW FOR THE TRANSFER-OUT OF FEES COLLECTED BY THE PROGRAM FROM MOTOR VEHICLE INSURANCE COMPANIES TO THE JUDICIARY BRANCH, DEPARTMENT OF EDUCATION AND DEPARTMENT OF TRANSPORTATION.	0.00	358,340	B	0.00	160,000	B
	TOTAL BUDGET CHANGES	(76.00)	(7,315,818)	A	(76.00)	(7,315,818)	A
		76.00	8,667,079	B	76.00	8,468,739	B
	BUDGET TOTALS	0.00		A	0.00		A
		76.00	11,217,079	B	76.00	11,018,739	B
			200,000	T		200,000	T

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		16.00	1,348,447	A	16.00	1,348,447	A
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	16.00	1,399,128		16.00	1,399,128	
- 1	********** OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	54,244	B	0.00	54,244	B
4-154	EXEC BUDGET PREP: REDUCE (16) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRACTICES (CCA110). ********** ACT 154, SLH 2004 CONVERTS CCA110 FROM GENERAL TO SPECIAL FUNDS.	(16.00)	(1,348,447)	A	(16.00)	(1,348,447)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
5-154	EXEC BUDGET PREP: ADD (16) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRACTICES (CCA110). ********** ACT 154, SLH 2004 CONVERTS CCA110 FROM GENERAL TO SPECIAL FUNDS.	16.00	1,348,447	B	16.00	1,348,447	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/69,280B; 0.00/69,280B) ********** SENATE CONCURS. INCREASE FUNDING DUE TO PRELIMINARY ESTIMATE OF 40% FRINGE BENEFIT RATE FOR FY06 AND FY07.	0.00	69,280	B	0.00	69,280	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR SPECIAL FUND ASSESSMENT. (0.00/15,500B; 0.00/15,500B) ********** SENATE CONCURS. FUNDING WILL PAY FOR SPECIAL FUND ASSESSMENT FOR CENTRAL SERVICES.	0.00	15,500	B	0.00	15,500	B
	TOTAL BUDGET CHANGES	(16.00)	(1,348,447)	A	(16.00)	(1,348,447)	A
		16.00	1,487,471	B	16.00	1,487,471	B
	BUDGET TOTALS	0.00		A	0.00		A
		16.00	1,487,471	B	16.00	1,487,471	B
			50,681	T		50,681	T

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	643,260	A	15.00	643,260	A
	BASE APPROPRIATIONS	15.00	643,260		15.00	643,260	
- 1							
	********** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	28,171	A	0.00	28,171	A
	**********						
	TOTAL BUDGET CHANGES	0.00	28,171	A	0.00	28,171	A
	BUDGET TOTALS	15.00	671,431	A	15.00	671,431	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		71.00	5,477,813	A	71.00	5,477,813	A
	BASE APPROPRIATIONS	71.00	5,477,813		71.00	5,477,813	
- 1	********** OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	227,282	B	0.00	227,282	B
4-154	EXEC BUDGET PREP: REDUCE (71) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR BUSINESS REGISTRATION (CCA111). ********** ACT 154, SLH 2004 CONVERTS CCA111 FROM GENERAL TO SPECIAL FUNDS.	(71.00)	(5,477,813)	A	(71.00)	(5,477,813)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
5-154	EXEC BUDGET PREP: ADD (71) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR BUSINESS REGISTRATION (CCA111). ********** ACT 154, SLH 2004 CONVERTS CCA111 FROM GENERAL TO SPECIAL FUNDS.	71.00	5,477,813	B	71.00	5,477,813	B
60-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM BUSINESS ACTION CENTER (BED100) TO BUSINESS REGISTRATION (CCA111). (4.00/257,591B; 4.00/257,591B) ********** SENATE DOES NOT CONCUR. REQUEST WAS CONTINGENT ON THE PASSAGE OF S.B. NO. 717. S.B. NO. 717, SD1 DID NOT HAVE PROVISIONS TO ALLOW FOR THE TRANSFER OF THE BUSINESS ACTION CENTER. SEE CCA111 SEQ. 1000-001.	0.00		B	0.00		B
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS ACTION CENTER TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS COMPLIANCE RESOLUTION SPECIAL FUND. ********** FUNDING PAYS FOR POSITIONS AT THE BUSINESS ACTION CENTER. SEE CCA111 SEQ. 60-001 & BED100 SEQ. 1000-002.	0.00	257,591	B	0.00	257,591	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(71.00)	(5,477,813)	A	(71.00)	(5,477,813)	A
		71.00	5,962,686	B	71.00	5,962,686	B
	BUDGET TOTALS	0.00		A	0.00		A
		71.00	5,962,686	B	71.00	5,962,686	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	5,197,764	A	17.00	5,197,764	A
	BASE APPROPRIATIONS	17.00	5,197,764		17.00	5,197,764	
- 1	********** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.						
4-154	EXEC BUDGET PREP: REDUCE (17) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). ********** ACT 154, SLH 2004 CONVERTS CCA112 FROM GENERAL TO SPECIAL FUNDS.	(17.00)	(5,197,764)	A	(17.00)	(5,197,764)	A
5-154	EXEC BUDGET PREP: ADD (17) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). ********** ACT 154, SLH 2004 CONVERTS CCA112 FROM GENERAL TO SPECIAL FUNDS.	17.00	5,197,764	B	17.00	5,197,764	B
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112) TO GENERAL SUPPORT (CCA191). ********** SEE CCA191 SEQ. 40-001	0.00	(55,860)	B	0.00	(55,860)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). (0.00/-100,000B; 0.00/-100,000B) ********** SENATE CONCURS. REQUEST REDUCES FUNDS FOR REPAIRS AND MAINTENANCE TO BETTER REFLECT ANTICIPATED COSTS.	0.00	(100,000)	B	0.00	(100,000)	B
	TOTAL BUDGET CHANGES	(17.00)	(5,197,764)	A	(17.00)	(5,197,764)	A
		17.00	5,041,904	B	17.00	5,041,904	B
	BUDGET TOTALS	0.00		A	0.00		A
		17.00	5,041,904	B	17.00	5,041,904	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.00	4,820,442	A	40.00	4,820,442	A
	BASE APPROPRIATIONS	40.00	4,820,442		40.00	4,820,442	
- 1	********** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.						
4-154	EXEC BUDGET PREP: REDUCE (40) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR GENERAL SUPPORT - PROTECTION OF THE CONSUMER (CCA191). ********** ACT 154, SLH 2004 CONVERTS CCA191 FROM GENERAL TO SPECIAL FUNDS.	(40.00)	(4,820,442)	A	(40.00)	(4,820,442)	A
5-154	EXEC BUDGET PREP: ADD (40) VARIOUS POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR GENERAL SUPPORT - PROTECTION OF THE CONSUMER (CCA191). ********** ACT 154, SLH 2004 CONVERTS CCA191 FROM GENERAL TO SPECIAL FUNDS.	40.00	4,820,442	B	40.00	4,820,442	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112) TO GENERAL SUPPORT - PROTECTION OF THE CONSUMER (CCA191). ********** SEE CCA112 SEQ. 40-001	0.00	55,860	B	0.00	55,860	B
60-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR GENERAL SUPPORT - PROTECTION OF THE CONSUMER (CCA191). (3.00/0B; 3.00/0B) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST III (#102342) (1) DATA PROCESSING SYSTEMS ANALYST III (#112663) (1) DATA PROCESSING SYSTEMS ANALYST IV (#102343) SEE CCA191 SEQ. 60-002	3.00		B	3.00		B
60-002	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TURNOVER SAVINGS. (0.00/-4,134B; 0.00/-4,134B) ********** SENATE CONCURS. REQUEST REFLECTS TURNOVER SAVINGS DUE TO CONVERSION OF (3) POSITIONS FROM TEMPORARY TO PERMANENT STATUS. SEE CCA191 SEQ. 60-001	0.00	(4,134)	B	0.00	(4,134)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(40.00)	(4,820,442)	A	(40.00)	(4,820,442)	A
		43.00	4,872,168	B	43.00	4,872,168	B
	BUDGET TOTALS	0.00		A	0.00		A
		43.00	4,872,168	B	43.00	4,872,168	B

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	347,703	A	5.00	347,703	A
	BASE APPROPRIATIONS	5.00	347,703		5.00	347,703	
- 1	********** OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	16,361	A	0.00	16,361	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(3,477)	A	0.00	(3,477)	A
60-001	EXEC REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR OFFICE OF INFORMATION PRACTICES (LTG105/IA). (0.00/25,000A; 0.00/25,000A) ********** SENATE CONCURS. REQUEST REFLECTS CONVERSION OF TEMPORARY (0.5) STAFF ATTORNEY (#102088) TO TEMPORARY FULL-TIME.	0.00	25,000	A	0.00	25,000	A
	TOTAL BUDGET CHANGES	0.00	37,884	A	0.00	37,884	A
	BUDGET TOTALS	5.00	385,587	A	5.00	385,587	A

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS
Structure #: 100301000000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		79.00	7,963,305	A	79.00	7,963,305	A
	BASE APPROPRIATIONS	79.00	7,963,305		79.00	7,963,305	
- 1							
	********** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS IN NEED OF ASSISTANCE IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES BY PROVIDING STATUTORILY ENTITLED LEGAL SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	509,756	A	0.00	533,286	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AN ADDITIONAL DEPUTY PUBLIC DEFENDER III FOR THE HILO BRANCH OFFICE. (1.00/61,296A; 1.00/61,296A) ********** SENATE DOES NOT CONCUR. REQUEST REDUCED TO REFLECT A FOUR-MONTH DELAY-IN-HIRE IN FY06.	1.00	40,864	A	1.00	61,296	A
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AN ADDITIONAL DEPUTY PUBLIC DEFENDER III AT THE HILO BRANCH OFFICE. (/1,092A; /527A) ********** SENATE CONCURS. REQUEST INCLUDES FUNDS FOR TELEPHONE AND COMPUTER MAINTENANCE.	0.00	1,092	A	0.00	527	A

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS
Structure #: 100301000000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-003	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE HILO BRANCH OFFICE. (/2,881A; /A) ********** SENATE CONCURS. REQUEST INCLUDES FUNDS FOR EQUIPMENT TO SUPPORT THE HIRING OF AN ADDITIONAL DEPUTY PUBLIC DEFENDER III.	0.00	2,881	A	0.00		A
	TOTAL BUDGET CHANGES	1.00	554,593	A	1.00	595,109	A
	BUDGET TOTALS	80.00	8,517,898	A	80.00	8,558,414	A

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		55.00	3,227,821	B	55.00	3,227,821	B
	BASE APPROPRIATIONS	55.00	3,227,821		55.00	3,227,821	
- 1	********** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	120,534	B	0.00	120,534	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR SPECIAL FUND ASSESSMENT. (0.00/317,227B; 0.00/0B) ********** SENATE CONCURS. FUNDING WILL PROVIDE FOR SPECIAL FUND ASSESSMENT FOR CENTRAL SERVICES.	0.00	317,227	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	437,761	B	0.00	120,534	B
	BUDGET TOTALS	55.00	3,665,582	B	55.00	3,348,355	B

Program ID: LTG888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	94,623	A	1.00	94,623	A
	BASE APPROPRIATIONS	1.00	94,623		1.00	94,623	
- 1	********** OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY INFORMING GOVERNMENT AND NONGOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING OR SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	2,869	A	0.00	2,869	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT. **********	0.00	(45,496)	A	0.00	(45,496)	A

Program ID: LTG888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RESTORATION OF TARGETED ADJUSTMENT FOR HAWAII STATE COMMISSION ON THE STATUS OF WOMEN (LTG888/HA). (0.00/45,496A; 0.00/45,496A) ********** SENATE CONCURS. REQUEST RESTORES POSITION AND FUNDS DELETED DUE TO FUNDING RESTRICTIONS. BREAKOUT AS FOLLOWS: TEMPORARY EXECUTIVE DIRECTOR ($42,452) OTHER CURRENT EXPENSES ($3,044)	0.00	45,496	A	0.00	45,496	A
	TOTAL BUDGET CHANGES	0.00	2,869	A	0.00	2,869	A
	BUDGET TOTALS	1.00	97,492	A	1.00	97,492	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	3,070,709	A	34.00	3,070,709	A
	BASE APPROPRIATIONS	34.00	3,070,709		34.00	3,070,709	
- 1	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	115,009	A	0.00	115,009	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(32,924)	A	0.00	(32,924)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES FOR NATIONAL GOVERNOR'S ASSOCIATION (NGA) FOR OFFICE OF THE GOVERNOR (GOV100/AA). (0.00/56,000A; 0.00/56,000A) ********** SENATE DOES NOT CONCUR. REQUEST IS CURRENTLY FUNDED USING INTERNAL SAVINGS.	0.00		A	0.00		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES FOR PACIFIC BASIN DEVELOPMENT COUNCIL FOR THE OFFICE OF THE GOVERNOR (GOV100/AA). (0.00/25,000A; 0.00/25,000A) ********** SENATE DOES NOT CONCUR. REQUEST IS CURRENTLY FUNDED BY THE STATE DEPARTMENT OF DEFENSE.	0.00		A	0.00		A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATED MEMBERSHIP DUES FOR EDUCATION COMMISSION OF THE STATES (ECS) FOR OFFICE OF THE GOVERNOR (GOV100/AA). (0.00/22,000A; 0.00/22,000A) ********** SENATE CONCURS. REQUEST PROVIDES MEMBERSHIP DUES FOR THE ECS, MANDATED UNDER SECTION 311-1, HRS.	0.00	22,000	A	0.00	22,000	A
	TOTAL BUDGET CHANGES	0.00	104,085	A	0.00	104,085	A
	BUDGET TOTALS	34.00	3,174,794	A	34.00	3,174,794	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	589,976	A	3.00	589,976	A
	BASE APPROPRIATIONS	3.00	589,976		3.00	589,976	
- 1	********** OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	30,602	A	0.00	30,602	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(5,851)	A	0.00	(5,851)	A
	TOTAL BUDGET CHANGES	0.00	24,751	A	0.00	24,751	A
	BUDGET TOTALS	3.00	614,727	A	3.00	614,727	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	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	13,862	A	0.00	13,862	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN CHIEF NEGOTIATOR'S SALARY FOR OTHER POLICY DEVELOPMENT AND COORDINATION (GOV102/BB). (0.00/5,000A; 0.00/5,000A) ********** SENATE DOES NOT CONCUR. REQUEST IS CURRENTLY FUNDED USING INTERNAL SAVINGS.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	13,862	A	0.00	13,862	A
	BUDGET TOTALS	3.00	238,877	A	3.00	238,877	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		20.00	1,601,676	A	20.00	1,601,676	A
		0.00	120,000	B	0.00	120,000	B
		4.00	2,270,000	N	4.00	2,270,000	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	24.00	4,991,676		24.00	4,991,676	

- 1

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

2-001	EXEC BUDGET PREP:	0.00	75,515	A	0.00	75,515	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	34,282	N	0.00	34,282	N

****

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REPEAL OF STATEWIDE PLANNING & GEOGRAPHIC INFORMATION SYSTEM SPECIAL FUND FOR OFFICE OF PLANNING (BED144/PL). (0.00/-120,000B; 0.00/-120,000B) **********	0.00	(120,000)	B	0.00	(120,000)	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(16,018)	A	0.00	(16,018)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER PROJECTED INCREASE IN FRINGE BENEFIT COST FOR COASTAL ZONE MANAGEMENT (BED144/PZ). ********** SEE BED144 SEQ. 10-002.	0.00 0.00	(1,895) (94,180)	A N	0.00 0.00	(1,895) (94,180)	A N
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER PROJECTED INCREASE IN FRINGE BENEFIT COST FOR COASTAL ZONE MANAGEMENT (BED144/PZ). ********** SEE BED144 SEQ. 10-001.	0.00 0.00	1,895 94,180	A N	0.00 0.00	1,895 94,180	A N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SPECIAL PROJECTS (BED144/PS) TO OFFICE OF PLANNING (BED144/PL). ********** REQUEST ELIMINATES SPECIAL PROJECTS (BED144/PS) AND ALLOCATES FUNDS TO OFFICE OF PLANNING (BED144/PL) TO COVER ESTIMATED SHORTFALL IN PERSONAL SERVICES COSTS. SEE BED144 SEQ. 12-001.	0.00	(34,300)	A	0.00	(34,300)	A
12-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SPECIAL PROJECTS (BED144/PS) TO OFFICE OF PLANNING (BED144/PL). ********** REQUEST ELIMINATES SPECIAL PROJECTS (BED144/PS) AND ALLOCATES FUNDS TO OFFICE OF PLANNING (BED144/PL) TO COVER ESTIMATED SHORTFALL IN PERSONAL SERVICES COSTS. SEE BED144 SEQ. 11-001	0.00	34,300	A	0.00	34,300	A
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM OFFICE OF PLANNING (BED144/PL) TO DIRECTOR'S OFFICE/ADMINISTRATIVE SERVICES OFFICE (BED142/AA). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED142 SEQ. 41-001.	(1.00)	(45,612)	A	(1.00)	(45,612)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM OFFICE OF PLANNING (BED144/PL) TO TOURISM LIAISON OFFICE (BED 142/TL). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED142 SEQ. 42-001	(1.00)		A	(1.00)		A
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SPECIAL PROJECTS (BED144/PS) TO TOURISM LIAISON OFFICE (BED144/TL). ********** TRANSFER REFLECTS APPROVED REORGANIZATION. SEE BED142 SEQ. 43-001	0.00	(35,000)	A	0.00	(35,000)	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR OFFICE OF PLANNING (BED144/PL). (0.00/129,400N; /N) ********** SENATE CONCURS. REQUEST ALLOWS THE BALANCE OF A $400,000 TWO-YEAR GRANT FROM THE US ENVIRONMENTAL PROTECTION AGENCY TO BE USED TO IDENTIFY AND ASSESS SITES THAT MAY BE CONTAMINATED BY HAZARDOUS SUBSTANCES AND PETROLEUM PRODUCTS.	0.00	129,400	N			

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.00)	(21,115)	A	(2.00)	(21,115)	A
		0.00	(120,000)	B	0.00	(120,000)	B
		0.00	163,682	N	0.00	34,282	N
	BUDGET TOTALS	18.00	1,580,561	A	18.00	1,580,561	A
		0.00		B	0.00		B
		4.00	2,433,682	N	4.00	2,304,282	N
			1,000,000	W		1,000,000	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	401,265	A	6.00	401,265	A
	BASE APPROPRIATIONS	6.00	401,265		6.00	401,265	
- 1	********** OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	29,938	A	0.00	29,938	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(4,003)	A	0.00	(4,003)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TARGETED RESTRICTION ADJUSTMENT FOR LAND USE COMMISSION (BED103/DA). **********	0.00	(1,000)	A	0.00	(1,000)	A
	TOTAL BUDGET CHANGES	0.00	24,935	A	0.00	24,935	A
	BUDGET TOTALS	6.00	426,200	A	6.00	426,200	A

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		16.00	922,104	A	16.00	922,104	A
		4.00	1,305,904	B	4.00	1,305,904	B
	BASE APPROPRIATIONS	20.00	2,228,008		20.00	2,228,008	
- 1							
	********** OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	64,597	A	0.00	64,597	A
		0.00	8,658	B	0.00	8,658	B
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(9,221)	A	0.00	(9,221)	A
	**********						

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR THE TOURISM SPECIAL FUND/RESEARCH (BED130/FA). (0.00/13,325B; 0.00/13,325B) ********** SENATE CONCURS. REQUEST ALLOWS FOR INCREASE IN FRINGE BENEFIT COSTS FROM 34.66% TO 40.00%.	0.00	13,325	B	0.00	13,325	B
	TOTAL BUDGET CHANGES	0.00	55,376	A	0.00	55,376	A
		0.00	21,983	B	0.00	21,983	B
	BUDGET TOTALS	16.00	977,480	A	16.00	977,480	A
		4.00	1,327,887	B	4.00	1,327,887	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		50.00	142,981,279	A	50.00	142,981,279	A
		0.00	173,696,091	U	0.00	173,696,091	U
	BASE APPROPRIATIONS	50.00	316,677,370		50.00	316,677,370	
- 1							
	********** OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY UNDERTAKING PLANNING, PROGRAMMING, AND BUDGETING BY CONDUCTING ANALYSES AND BY MAKING RECOMMENDATIONS ON ALL PHASES OF INTER- AND INTRA-PROGRAM BALANCE, SCOPE, AND FUNDING.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	41,424,363	A	0.00	41,424,363	A
2-002	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ********** BREAKOUT AS FOLLOWS: ADMINISTRATIVE AND RESEARCH OFFICE (BUF101/AA) ($206,192/$212,289) BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION (BUF101/BA) ($102,035/$109,145)	0.00	308,227	A	0.00	321,434	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS, OTHER CURRENT EXPENSES FOR ACCRUED VACATION LIABILITY OF THE HAWAII PUBLIC EMPLOYEES HEALTH FUND (PEHF). **********	0.00	(129,023)	A	0.00	(129,023)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
3-002	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ********** GRANT-IN-AID FOR BISHOP MUSEUM.	0.00	(150,000)	A	0.00	(150,000)	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(19,000)	A	0.00	(19,000)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN MONTHLY TELEPHONE LINE CHARGES. (0.00/32,006A; 0.00/32,006A) ********** SENATE DOES NOT CONCUR. CURRENT CONTRACT FOR PHONE SERVICE EXTENDED TO NOVEMBER 2005. DUE TO FISCAL CONSTRAINTS, THE DEPARTMENT OF BUDGET AND FINANCE WILL INTERNALLY ABSORB INCREASES IN PHONE SERVICES.	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR HEALTH BENEFIT PREMIUMS. (0.00/45,130,042U; 0.00/58,476,388U) ********** SENATE CONCURS. REQUIREMENTS FOR STATE EMPLOYER SHARE OF PREMIUMS BASED ON JUNE 30, 2004 ENROLLMENT SNAPSHOT, UPDATED FY05 PREMIUM RATES AND ENROLLMENT TRENDS FOR EMPLOYEES. RETIREE COST REFLECTS PROJECTED ENROLLMENT GROWTH AND ESTIMATED INCREASES IN PREMIUM RATES. BREAKOUT AS FOLLOWS: UH: ($10,768,000;$16,104,000) DOE: ($34,363,000;$42,373,000) NOTE: AMOUNTS ARE ROUNDED TO THE NEAREST THOUSAND.	0.00	45,130,042	U	0.00	58,476,388	U
62-002	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR HEALTH BENEFIT PREMIUMS. (0.00/-34,007,020A; 0.00/-26,616,124A) ********** SENATE CONCURS. REQUIREMENTS FOR STATE EMPLOYER SHARE OF PREMIUMS BASED ON JUNE 30, 2004 ENROLLMENT SNAPSHOT, UPDATED FY05 PREMIUM RATES AND ENROLLMENT TRENDS FOR EMPLOYEES. RETIREE COST REFLECTS PROJECTED ENROLLMENT GROWTH AND ESTIMATED INCREASES IN PREMIUM RATES.	0.00	(34,007,020)	A	0.00	(26,616,124)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ********** VACANT ADMINISTRATIVE SERVICES OFFICER (#41052). INCUMBENT IS CURRENTLY TEMPORARILY SERVING AS DEPUTY DIRECTOR.	0.00	(61,920)	A	0.00	(61,920)	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BISHOP MUSEUM. ********** REQUEST QUALIFIES AS A GRANT-IN-AID PURSUANT TO CHAPTER 42F, HRS.	0.00	300,000	A	0.00	300,000	A
	TOTAL BUDGET CHANGES	0.00	7,665,627	A	0.00	15,069,730	A
		0.00	45,130,042	U	0.00	58,476,388	U
	BUDGET TOTALS	50.00	150,646,906	A	50.00	158,051,009	A
		0.00	218,826,133	U	0.00	232,172,479	U

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110103060000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	4,423,489	T	4.00	4,423,489	T
	BASE APPROPRIATIONS	4.00	4,423,489		4.00	4,423,489	
- 1							
	********** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
		0.00	39,737	T	0.00	39,737	T
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS TO REFLECT NON-ELECTION YEAR ADJUSTMENT.						
		0.00	(4,028,688)	T	0.00		T
	**********						
	TOTAL BUDGET CHANGES	0.00	(3,988,951)	T	0.00	39,737	T
	BUDGET TOTALS	4.00	434,538	T	4.00	4,463,226	T

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	2,512,018	A	3.00	2,512,018	A
	BASE APPROPRIATIONS	3.00	2,512,018		3.00	2,512,018	
- 1							
	********** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	21,266	A	0.00	21,266	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS TO REFLECT NON-ELECTION YEAR ADJUSTMENT. **********	0.00	(28,794)	A	0.00		A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(25,057)	A	0.00	(25,057)	A
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR HELP AMERICA VOTE ACT (HAVA).	0.00	372,340	A	0.00		A
		0.00	7,446,803	N	0.00		N
	********** FUNDS PROVIDE A 5% STATE MATCH OF $372,340 IN ORDER FOR THE STATE TO RECEIVE $7,446,803 MATCHING FEDERAL FUNDS FROM HAVA.						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING FY 2003 COSTS. ********** BREAKOUT AS FOLLOWS: VOTING MACHINES FOR REAPPORTIONMENT (-$30,400/-$30,400) ADDITIONAL FUNDS FOR CONSTITUTIONAL AMENDMENTS (-$130,000/-$130,000)	0.00	(160,400)	A	0.00	(160,400)	A
1001-002	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT FY 2003 NON-RECURRING ELECTION COSTS. ********** BREAKOUT AS FOLLOWS: 1) POLL WORKER STIPEND INCREASE 2) ELECTION DAY DELIVERY TEAMS 3) ELECTION DAY BALLOT TRANSPORT 4) INCREASED NUMBER OF PRECINCTS DUE TO REAPPORTIONMENT	0.00	(45,446)	A	0.00		A
1002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT FY 2005 NON-RECURRING ELECTION COSTS. ********** BREAKOUT AS FOLLOWS: 1) ADDITIONAL ELECTION DAY TROUBLESHOOTERS 2) PRECINCT TRAINERS	0.00	(10,996)	A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	122,913	A	0.00	(164,191)	A
		0.00	7,446,803	N			
	BUDGET TOTALS	3.00	2,634,931	A	3.00	2,347,827	A
		0.00	7,446,803	N			

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	
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	261,528	A	0.00	261,528	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(46,006)	A	0.00	(46,006)	A
40-001	EXEC BUDGET PREP: REDUCE (18) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM THE COMPLIANCE DIVISION, AUDIT (TAX102/CO) TO VARIOUS PROGRAMS. ********** TRANSFERS DUE TO APPROVED REORGANIZATION IMPLEMENTED TO SUPPORT THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM. SEE TAX103 SEQ. 41-001; TAX105 SEQ. 40-001; TAX107 SEQ. 40-001.	(18.00)	(661,872)	A	(18.00)	(661,872)	A
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM TAX COLLECTIONS ENFORCEMENT (TAX103/EO) TO TAX102/CO). ********** BREAKOUT AS FOLLOWS: (1) AUDITOR V (#01622) SEE TAX103 SEQ. 40-001.	1.00	63,048	A	1.00	63,048	A

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
Structure #: 110201010000
Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, HAWAII AUDIT (TAX102/CH). (2.00/79,448A; 2.00/71,448A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) AUDITOR IV ($32,780/$39,336) (1) TAX RETURNS EXAMINER III ($26,260/$31,512) OTHER CURRENT EXPENSES ($600/$600) EQUIPMENT ($8,000/$0)	2.00	67,640	A	2.00	71,448	A
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, KAUAI AUDIT (TAX102/CK). (2.00/79,448A; 2.00/71,448A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) AUDITOR IV ($32,780/$39,336) (1) TAX RETURNS EXAMINER III ($26,260/$31,512) OTHER CURRENT EXPENSES ($600/$600) EQUIPMENT ($8,000/$0)	2.00	67,640	A	2.00	71,448	A

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
Structure #: 110201010000
Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, MAUI AUDIT (TAX102/CM). (2.00/79,448A; 2.00/71,448A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) AUDITOR IV ($32,780/$39,336) (1) TAX RETURNS EXAMINER III ($26,260/$31,512) OTHER CURRENT EXPENSES ($600/$600) EQUIPMENT ($8,000/$0)	2.00	67,640	A	2.00	71,448	A
63-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, FIELD AUDIT (TAX102/CP). (5.00/218,180A; 5.00/198,180A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKDOWN AS FOLLOWS: (5) AUDITORS IV ($163,900/$196,680) OTHER CURRENT EXPENSES ($1,500/$1,500) EQUIPMENT ($20,000/$0)	5.00	185,400	A	5.00	198,180	A

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
Structure #: 110201010000
Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE COMPLIANCE DIVISION, AUDIT (TAX102/CO). (4.00/143,248A; 4.00/127,248A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (4) TAX RETURNS EXAMINER III ($105,040/$126,048) OTHER CURRENT EXPENSES ($1,200/$1,200) EQUIPMENT ($16,000/$0)	4.00	122,240	A	4.00	127,248	A
	TOTAL BUDGET CHANGES	(2.00)	127,258	A	(2.00)	156,470	A
	BUDGET TOTALS	101.00	4,727,884	A	101.00	4,757,096	A

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	********** OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY COLLECTION OF TAXES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND THEIR RIGHTS AS TAXPAYERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	361,872	A	0.00	361,872	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(29,560)	A	0.00	(29,560)	A
40-001	EXEC BUDGET PREP: REDUCE (12) VARIOUS POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM TAX COLLECTIONS ENFORCEMENT (TAX103/EO) TO VARIOUS PROGRAMS. ********** TRANSFER-OUT DUE TO APPROVED REORGANIZATION IMPLEMENTED TO SUPPORT THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM. SEE TAX105 SEQ. 40-001; TAX107 SEQ. 40-001.	(12.00)	(396,504)	A	(12.00)	(396,504)	A

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT
Structure #: 110201020000
Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CO) TO TAX COLLECTIONS ENFORCEMENT (TAX103/EO). ********** BREAKOUT AS FOLLOWS: (1) DELINQUENT TAX COLLECTOR ASSISTANT III (#01575) SEE TAX102 SEQ. 40-001.	1.00	41,472	A	1.00	41,472	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EH). (1.00/35,812A; 1.00/31,812A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DELINQUENT TAX COLLECTOR ASSISTANT II ($26,260/$31,512) OTHER CURRENT EXPENSES ($300/$300) EQUIPMENT ($4,000/$0)	1.00	30,560	A	1.00	31,812	A

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT
Structure #: 110201020000
Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EK). (1.00/35,812A; 1.00/31,812A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DELINQUENT TAX COLLECTOR ASSISTANT II ($26,260/$31,512) OTHER CURRENT EXPENSES ($300/$300) EQUIPMENT ($4,000/$0)	1.00	30,560	A	1.00	31,812	A
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EM). (1.00/35,812A; 1.00/31,812A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DELINQUENT TAX COLLECTOR ASSISTANT II ($26,260/$31,512) OTHER CURRENT EXPENSES ($300/$300) EQUIPMENT ($4,000/$0)	1.00	30,560	A	1.00	31,812	A

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT
Structure #: 110201020000
Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EO). (8.00/276,992A; 8.00/244,992A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (4) DELINQUENT TAX COLLECTOR ASSISTANT I ($97,120/$116,544) (4) DELINQUENT TAX COLLECTOR ASSISTANT II ($105,040/$126,048) OTHER CURRENT EXPENSES ($2,400/$2,400) EQUIPMENT ($32,000/$0)	8.00	236,560	A	8.00	244,992	A
63-002	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR TAX COLLECTIONS ENFORCEMENT (TAX103/EO). (0.00/0A; 6.00/205,368A) ********** SENATE DOES NOT CONCUR. ADJUSTED TO REFLECT TWO-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (4) DELINQUENT TAX COLLECTOR ASSISTANT I ($0/$97,120) (2) DELINQUENT TAX COLLECTOR ASSISTANT II ($0/$52,520) OTHER CURRENT EXPENSES ($0/$1,800) EQUIPMENT ($0/$24,000)	0.00		A	6.00	175,440	A
	TOTAL BUDGET CHANGES	0.00	305,520	A	6.00	493,148	A
	BUDGET TOTALS	83.50	3,261,498	A	89.50	3,449,126	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		88.50	4,881,057	A	88.50	4,881,057	A
	BASE APPROPRIATIONS	88.50	4,881,057		88.50	4,881,057	
- 1	********** OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	159,234	A	0.00	159,234	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(48,811)	A	0.00	(48,811)	A
40-001	EXEC BUDGET PREP: ADD (23) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS TO TAX SERVICES AND PROCESSING (TAX105). ********** TRANSFER-IN DUE TO APPROVED REORGANIZATION IMPLEMENTED TO SUPPORT THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM. SEE TAX102 SEQ. 40-001; TAX103 SEQ.40-001.	23.00	756,396	A	23.00	756,396	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). ********** BREAKOUT AS FOLLOWS: (2) TAX INFORMATION SPECIALIST (#38768, #38769). SEE TAX107 SEQ. 40-001.	(2.00)	(92,112)	A	(2.00)	(92,112)	A
60-001	EXEC REQUEST: ADD (0.5) POSITION FOR TAX SERVICES AND PROCESSING (TAX105/BA). (0.50/0A; 0.50/0A) ********** SENATE CONCURS. REQUEST CONVERTS A (0.5) CLERK II TO FULL-TIME.	0.50		A	0.50		A
	TOTAL BUDGET CHANGES	21.50	774,707	A	21.50	774,707	A
	BUDGET TOTALS	110.00	5,655,764	A	110.00	5,655,764	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		57.00	5,900,422	A	57.00	5,900,422	A
		0.00	1,494,252	B	0.00	1,494,252	B
	BASE APPROPRIATIONS	57.00	7,394,674		57.00	7,394,674	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	92,652	A	0.00	92,652	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR COMPLETION OF PERFORMANCE BASED CONTRACT. **********	0.00	(1,347,252)	B	0.00	(1,347,252)	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(58,839)	A	0.00	(58,839)	A

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		
40-001	EXEC BUDGET PREP: ADD (7) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS. ********** TRANSFER-IN DUE TO APPROVED REORGANIZATION IMPLEMENTED TO SUPPORT THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM. SEE TAX102 SEQ. 40-001; TAX103 SEQ. 40-001; TAX105 SEQ. 41-001.	7.00	289,572	A	7.00	289,572	A
60-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/0A; 3.00/0A) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) DATA PROCESSING SYSTEMS ANALYST (1) MANAGEMENT ANALYST III	3.00		A	3.00		A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE CIGARETTE TAX STAMP ADMINISTRATIVE SPECIAL FUND. (0.00/95,000B; 0.00/95,000B) ********** SENATE CONCURS. INCREASE DUE TO THE RISING COSTS ASSOCIATED WITH ADMINISTERING THE PROGRAM AND THE NUMBER OF STAMPS BEING ISSUED.	0.00	95,000	B	0.00	95,000	B

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		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). (0.00/1,456,000A; 0.00/1,092,000A) ********** SENATE CONCURS. REQUEST ALLOWS FOR CONTINUED MAINTENANCE SUPPORT OF INTEGRATED INFORMATION MANAGEMENT SYSTEM APPLICATIONS.	0.00	1,456,000	A	0.00	1,092,000	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR CIGARETTE TAX STAMP ADMINISTRATIVE SPECIAL FUND. (0.00/10,000B; 0.00/10,000B) ********** SENATE CONCURS. REQUEST ESTABLISHES $10,000 CEILING AUTHORIZED BY ACT 179, SLH 2003 FOR OPERATING, CENTRAL SERVICES, AND DEPARTMENTAL ADMINISTRATIVE EXPENSES OF THE CIGARETTE TAX STAMP ADMINSTRATIVE FUND.	0.00	10,000	B	0.00	10,000	B
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). (0.00/220,000A; /A) ********** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT PROPER FUNDING LEVEL FOR TAX REVIEW COMMISSION.	0.00	185,000	A	0.00		A

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		
	TOTAL BUDGET CHANGES	10.00	1,964,385	A	10.00	1,415,385	A
		0.00	(1,242,252)	B	0.00	(1,242,252)	B
	BUDGET TOTALS	67.00	7,864,807	A	67.00	7,315,807	A
		0.00	252,000	B	0.00	252,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	698,111	A	7.00	698,111	A
	BASE APPROPRIATIONS	7.00	698,111		7.00	698,111	
- 1							
	********** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	37,159	A	0.00	37,159	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(6,981)	A	0.00	(6,981)	A
	TOTAL BUDGET CHANGES	0.00	30,178	A	0.00	30,178	A
	BUDGET TOTALS	7.00	728,289	A	7.00	728,289	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	1,018,293	A	18.00	1,018,293	A
	BASE APPROPRIATIONS	18.00	1,018,293		18.00	1,018,293	
- 1							
	********** OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	44,844	A	0.00	44,844	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(10,183)	A	0.00	(10,183)	A
	TOTAL BUDGET CHANGES	0.00	34,661	A	0.00	34,661	A
	BUDGET TOTALS	18.00	1,052,954	A	18.00	1,052,954	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	561,584	A	11.00	561,584	A
	BASE APPROPRIATIONS	11.00	561,584		11.00	561,584	
- 1							
	********** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	71,638	A	0.00	71,638	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(5,616)	A	0.00	(5,616)	A
	TOTAL BUDGET CHANGES	0.00	66,022	A	0.00	66,022	A
	BUDGET TOTALS	11.00	627,606	A	11.00	627,606	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12.00	627,854	A	12.00	627,854	A
	BASE APPROPRIATIONS	12.00	627,854		12.00	627,854	
- 1							
	********** OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	42,212	A	0.00	42,212	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(6,279)	A	0.00	(6,279)	A
	TOTAL BUDGET CHANGES	0.00	35,933	A	0.00	35,933	A
	BUDGET TOTALS	12.00	663,787	A	12.00	663,787	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	206,599,208	A	14.00	206,599,208	A
		4.00	3,259,868	T	4.00	3,259,868	T
		0.00	143,799,387	U	0.00	143,799,387	U
	BASE APPROPRIATIONS	18.00	353,658,463		18.00	353,658,463	
- 1							
	********** OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	35,376	A	0.00	37,408	A
		0.00	8,132	T	0.00	8,132	T
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR NON-RECURRING COSTS TO FINANCIAL ADMINISTRATION (BUF115/CA).						
		0.00	(10,974)	U	0.00	(10,974)	U
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(37,878)	A	0.00	(37,878)	A
	**********						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE FIXED COST FOR DEBT SERVICE - GENERAL OBLIGATION BONDS PRINCIPAL AND INTEREST.	0.00	28,438,527	A	0.00	57,509,993	A
	(/28,438,527A; /57,509,993A) (/136,134,040U; /171,068,440U)	0.00	136,134,040	U		171,068,440	U
	********** SENATE CONCURS. GENERAL OBLIGATION BOND DEBT SERVICE IS $267,904,333 IN PRINCIPAL AND $244,951,893 IN INTEREST FOR FY06 GENERAL OBLIGATION BOND DEBT SERVICE IS $315,829,530 IN PRINCIPAL AND $261,032,562 IN INTEREST FOR FY07. BREAKOUT AS FOLLOWS: GENERAL FUNDS: PRINCIPAL - GO BONDS ($41,493,422;$63,261,047) INTEREST - GO BONDS (-$13,054,895;-$5,751,054) INTERDEPARTMENTAL TRANSFERS: PRINCIPAL - GO BONDS UH ($20,786,295;$27,682,730) INTEREST - GO BONDS UH ($7,608,594;$9,922,603) PRINCIPAL - GO BONDS DOE ($69,179,616;$88,440,753) INTEREST - GO BONDS DOE ($38,559,535;$45,022,354)						
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN TRUST FUND FOR UNCLAIMED PROPERTY DISTRIBUTIONS, FINANCIAL ADMINISTRATION (BUF115/CA).						
	(/1,500,000T; /1,500,000T)		1,500,000	T		1,500,000	T
	********** SENATE CONCURS. REQUEST REFLECTS INCREASE DUE TO THE RISE IN THE NUMBER OF CLAIMS FILED FOR THE RETURN OF UNCLAIMED PROPERTY AND CLAIMS OF LARGE AMOUNTS PAID TO CLAIMANTS.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	28,436,025	A	0.00	57,509,523	A
		0.00	1,508,132	T	0.00	1,508,132	T
		0.00	136,123,066	U	0.00	171,057,466	U
	BUDGET TOTALS	14.00	235,035,233	A	14.00	264,108,731	A
		4.00	4,768,000	T	4.00	4,768,000	T
		0.00	279,922,453	U	0.00	314,856,853	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		199.15	17,633,992	A	199.15	17,633,992	A
		15.00	1,442,959	B	15.00	1,442,959	B
		12.00	9,435,058	N	12.00	9,435,058	N
		0.00	3,918,000	T	0.00	3,918,000	T
		40.85	6,879,698	U	40.85	6,879,698	U
		4.00	3,016,392	W	4.00	3,016,392	W
	BASE APPROPRIATIONS	271.00	42,326,099		271.00	42,326,099	
- 1							
	********** OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY: 1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL; 2) CONDUCTING INVESTIGATIONS; 3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES; 4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND 5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	743,663	A	0.00	743,663	A
		0.00	29,104	B	0.00	29,104	B
		0.00	58,755	N	0.00	58,755	N
		0.00	307,113	U	0.00	307,113	U
		0.00	16,354	W	0.00	16,354	W
	**********						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(174,865)	A	0.00	(174,865)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TARGETED ADJUSTMENT. **********	0.00	(110,955)	A	0.00	(110,955)	A
60-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR THE DRUG NUISANCE ABATEMENT UNIT (ATG100/AA). (5.00/262,637A; 5.00/248,637A) ********** SENATE DOES NOT CONCUR. FUNDING PROVIDES FOR THE CONTINUANCE OF THE DRUG NUISANCE ABATEMENT UNIT AT CURRENT LEVEL OF FUNDING PER ACT 63, SLH 2003. REMAINDER OF REQUEST WILL BE PROVIDED FROM THE CRIMINAL FORFEITURE REVOLVING FUND. SEE ATG100 SEQ. 1001-001.	0.00	100,000	A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT STATE MATCH FOR BYRNE GRANT FUNDING FOR COLD CASE SQUAD (ATG100/AA). (0.00/67,761A; 0.00/67,761A) ********** SENATE CONCURS. STATE FUNDING PROVIDES FOR A 1:3 MATCH NEEDED TO OBTAIN FEDERAL FUNDS THROUGH THE BYRNE GRANT. THE COLD CASE SQUAD WILL PROVIDE ASSISTANCE TO NEIGHBOR ISLAND LAW ENFORCEMENT FOR UNSOLVED HOMICIDE CASES.	0.00	67,761	A	0.00	67,761	A
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT REPLACEMENT CYCLE FOR PERSONAL COMPUTERS FOR LEGAL SERVICES (ATG100/AA). (0.00/50,000A; 0.00/50,000A) ********** SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDS TO PURCHASE 20 COMPUTERS AT $1,000/UNIT FOR EACH FISCAL YEAR. REQUEST REPLACES OUTDATED PERSONAL COMPUTERS.	0.00	20,000	A	0.00	20,000	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SERVICES OFFICE (ASO), TORT LITIGATION DIVISION (TLD), AND EMPLOYMENT LAW DIVISION (ELD) (ATG100/AA). (3.00/0A; 3.00/0A) ********** SENATE CONCURS. REQUEST CONVERTS POSITIONS TO PERMANENT FOR EMPLOYEE RETENTION. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#43101) FOR ASO. (1) LEGAL CLERK (#113217) FOR TLD. (1) LEGAL CLERK (#39028) FOR ELD.	3.00		A	3.00		A
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE (ATG100/AA). (1.00/51,056A; 1.00/46,056A) ********** SENATE CONCURS. POSITION (#42782) WILL ADDRESS PERSONNEL OFFICE TRANSACTIONS. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST IV ($46,056) EQUIPMENT ($5,000) FOR FY06 ONLY.	1.00	51,056	A	1.00	46,056	A
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE INFORMATION SYSTEM AND TECHNOLOGY UNIT (ATG100/AA). (1.00/41,000A; 1.00/39,000A) ********** SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST FOR (1) COMPUTER PROGRAMMER IV POSITION IS DENIED.	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
66-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE - FISCAL OFFICE (ATG100/AA) . (1.00/41,000A; 1.00/36,000A) ********** SENATE DOES NOT CONCUR. REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III ($24,000; $36,000) EQUIPMENT ($5,000, $0)	1.00	29,000	A	1.00	36,000	A
67-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS, AND EQUIPMENT FOR FAMILY LAW DIVISION (ATG100/AA). (3.00/126,000A; 3.00/111,000A) (3.00/126,000U; 3.00/111,000U) ********** SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST FOR (2) LEGAL ASSISTANTS IS DENIED. FUNDING REFLECTS A FOUR-MONTH DELAY IN HIRE AND 50% SHARE BY THE DEPARTMENT OF HUMAN SERVICES. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL ($40,000; $60,000) (3) LEGAL CLERK ($60,000; $90,000) EQUIPMENT ($20,000, $0)	2.00 2.00	60,000 60,000	A U	2.00 2.00	75,000 75,000	A U
68-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE OF THE ATTORNEY GENERAL (ATG100/AA). (1.00/78,000A; 1.00/78,000A) ********** SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST FOR (1) ADMINISTRATIVE SERVICES MANAGER IS DENIED.	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
69-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CRIME JUSTICE PREVENTION/ JUSTICE ASSISTANCE DIVISION (ATG100/AC). (0.00/49,344A; 0.00/49,344A) ********** SENATE DOES NOT CONCUR. REQUEST FOR (1) TEMPORARY ACCOUNTANT IS DENIED DUE TO VIABILITY OF OTHER OPTIONS.	0.00		A	0.00		A
70-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE TOBACCO TAX ENFORCEMENT UNIT (ATG100/AE). (2.00/136,310B; 2.00/128,340B) ********** SENATE DOES NOT CONCUR. REQUEST REFLECTS A FOUR-MONTH DELAY IN HIRE. POSITIONS NEEDED FOR TOBACCO MASTER SETTLEMENT AGREEMENT AND CIGARETTE STAMP TAX ENFORCEMENT. BREAKOUT AS FOLLOWS: (2) SPECIAL AGENT V ($59,056; $88,584) FRINGE BENEFITS ($19,217; $28,826) OTHER CURRENT EXPENSES ($10,900; $10,930) EQUIPMENT ($8,000, $0).	2.00	97,173	B	2.00	128,340	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY	
1000-001	SENATE ADJUSTMENT: REDUCE (2) TEMPORARY UNBUDGETED POSITIONS FROM THE DEPARTMENT OF THE ATTORNEY GENERAL (ATG) - EDUCATION DIVISION (ATG100/AA) FOR THE DEPARTMENT OF EDUCATION (DOE) - NO CHILD LEFT BEHIND (EDN100/DB). ********** POSITIONS (#103000; #103507) WERE ORIGINALLY TRANSFERRED FROM DEPARTMENT OF HEALTH TO ATG PER MEMORANDUM OF AGREEMENT DATED JUNE 20, 2000. POSITIONS ARE CURRENTLY UNDER DOE. SEE EDN100 SEQ. 1000-001 AND HTH460 SEQ. 1002-001.	0.00		A	0.00	A
1001-001	SENATE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT INCREASE IN CRIMINAL FORFEITURE REVOLVING FUND CEILING FOR THE DRUG NUISANCE ABATEMENT UNIT (ATG100/AA).	0.00	91,877	W	0.00	W
	********** ADJUSTMENT REFLECTS THE AUTHORITY TO EXPEND FROM CRIMINAL FORFEITURE REVOLVING FUND. FUNDING REFLECTS A FOUR-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL AGENT VI ($35,584; $0) (1) TEMPORARY CLERK TYPIST III ($15,968; $0) FRINGE BENEFITS ($20,621; $0) OTHER CURRENT EXPENSES ($5,704; $0) EQUIPMENT ($14,000; $0).					

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1002-001	SENATE ADJUSTMENT: REDUCE (1) POSITION, (7) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR LEGAL SERVICES (ATG100/AA).	0.00	(245,154)	U	0.00	(245,154)	U
		(1.00)	(36,360)	W	(1.00)	(36,360)	W
	********** BREAKOUT AS FOLLOWS: (-1) LEGAL ASSISTANT (#52804) (-$36,360W) (-1) TEMPORARY DEPUTY ATTORNEY GENERAL (#105720) (-$43,200U) (-1) TEMPORARY CLERK TYPIST (#43200) (-$22,152U) (-5) TEMPORARY LEGAL ASSISTANT (#43203; #43209; #47747; #110698; #110699) (-$179,802U)						
1003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR LEGAL SERVICES PREVIOUSLY PROVIDED TO EMPLOYER-UNION TRUST FUND (EUTF) BY THE DEPARTMENT OF THE ATTORNEY GENERAL (ATG) - ADMINISTRATION DIVISION (ATG100/AA).	0.00	(70,500)	A	0.00	(70,500)	A
	********** ATG ORIGINALLY PROVIDED LEGAL SERVICES TO THE FORMER HEALTH FUND. EUTF HAS REPLACED THE HEALTH FUND TO COVER COST OF LEGAL SERVICES. SEE BUF143 SEQ. 64-001.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	7.00	715,160	A	7.00	632,160	A
		2.00	126,277	B	2.00	157,444	B
		0.00	58,755	N	0.00	58,755	N
		2.00	121,959	U	2.00	136,959	U
		(1.00)	71,871	W	(1.00)	(20,006)	W
	BUDGET TOTALS	206.15	18,349,152	A	206.15	18,266,152	A
		17.00	1,569,236	B	17.00	1,600,403	B
		12.00	9,493,813	N	12.00	9,493,813	N
		0.00	3,918,000	T	0.00	3,918,000	T
		42.85	7,001,657	U	42.85	7,016,657	U
		3.00	3,088,263	W	3.00	2,996,386	W

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		164.00	14,369,723	A	164.00	14,369,723	A
		33.00	2,182,654	U	33.00	2,182,654	U
	BASE APPROPRIATIONS	197.00	16,552,377		197.00	16,552,377	
- 1	********** OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION RELATED THERETO SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	544,616	A	0.00	544,616	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(143,695)	A	0.00	(143,695)	A

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR INFORMATION PROCESSING SERVICES/ADMINISTRATION (AGS131/EA) FOR A STATEWIDE INFORMATION SECURITY FUNCTION AND OFFICE WITHIN THE DIVISION. (3.00/261,800A; 3.00/261,800A) ********** SENATE DOES NOT CONCUR. CYBERSECURITY PLANNING, TRAINING, FORENSICS TRAINING AND FORENSICS EQUIPMENT DEEMED NON-RECURRING. BREAKOUT AS FOLLOWS: (3) DATA PROCESSING SYSTEM ANALYST V CYBERSECURITY SOFTWARE ANNUAL MAINTENANCE ($45,000/$45,000) COMPUTER FORENSICS SOFTWARE ANNUAL MAINTENANCE ($6,800/$6,800) CYBERSECURITY PLANNING AND ORGANIZATION SERVICES ($100,000/$0) CYBERSECURITY TRAINING ($50,000/$0) COMPUTER FORENSICS TRAINING ($30,000/$0) COMPUTER FORENSICS EQUIPMENT AND MAINTENANCE ($30,000/$0)	3.00	261,800	A	3.00	51,800	A

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INFORMATION PROCESSING SERVICES (AGS131) FOR COMPUTER RELATED JOB CATEGORY SALARY DIFFERENTIALS. (0.00/233,304A; 0.00/233,304A) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: AGS131/EB ($31,476/$31,476) AGS131/EC ($15,876/$15,876) AGS131/ED ($36,888/$36,888) AGS131/EE ($110,628/$110,628) AGS131/EF ($38,436/$38,436)	0.00	233,304	A	0.00	233,304	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/PRODUCTION SERVICES BRANCH (AGS131/EC) FOR ADDITIONAL HARDWARE MAINTENANCE FUNDS FOR THE KALANIMOKU BUILDING DATA CENTER. (0.00/210,000A; 0.00/210,000A) ********** SENATE DOES NOT CONCUR. DEPARTMENT PREVIOUSLY ABSORBED MAINTENANCE COSTS.	0.00		A	0.00		A

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND CURRENT LEASE PAYMENTS FOR INFORMATION PROCESSING SERVICES/PRODUCTION SERVICES BRANCH (AGS131/EC) FOR THE CREATION OF A COMPUTER DISASTER RECOVERY SITE ON MAUI. (0.00/175,000A; 0.00/1,970,000A) ********** SENATE DOES NOT CONCUR. DEPARTMENT DID NOT FULLY EXPLORE ALL VIABLE OPTIONS AND ALTERNATIVES. CONTRACTING A CONSULTANT TO ANALYZE ALL ALTERNATIVES AND PROVIDE THE LEGISLATURE WITH A REPORT IS ADVISED. THE OUTCOME OF THE IMPACTS FROM THE STUDY SHOULD PROVIDE INSIGHT AS TO WHETHER OR NOT THE REQUEST SHOULD BE PURSUED AND IF SO, IN WHAT FASHION. SEE AGS131 SEQ. 1000-001.	0.00	A	0.00	A

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATION SERVICES (AGS131/EF) FOR TELECOMMUNICATION SITE LAND LEASES. (0.00/119,000A; 0.00/119,000A) ********** SENATE CONCURS. FUNDS PROVIDED TO COMPENSATE LANDOWNERS FOR THE FAIR VALUE MARKET LEASE RATES FOR THE LAND UTILIZED FOR THE MICROWAVE SITES. BREAKOUT AS FOLLOWS: MOLOKAI RANCH ($40,000/$40,000) GROVE FARM ($9,000/$9,000) DOLE FOODS ($30,000/$30,000) KAUPULEHU (KAMEHAMEHA SCHOOLS BISHOP ESTATE) ($40,000/$40,000)	0.00	119,000	A	0.00	119,000	A
64-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATION SERVICES (AGS131/EF) FOR TELECOMMUNICATIONS SITE REPLACEMENT OF OBSOLETE EQUIPMENT. (0.00/400,000A; 0.00/100,000A) ********** SENATE DOES NOT CONCUR. FUNDS PROVIDED TO PURCHASE ONE INVERTER PER YEAR. DUE TO FISCAL CONSTRAINTS, FUNDS FOR EQUIPMENT IS REDUCED BY 50%. BREAKOUT AS FOLLOWS: INVERTER REPLACEMENTS FOR STATE OFFICE BUILDINGS ($75,000/$75,000) TELECOM EQUIPMENT ($50,000/$50,000)	0.00	125,000	A	0.00	125,000	A

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR INFORMATION PROCESSING SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED) FOR EMAIL, INTERNET AND GIS PROGRAMS SERVICE. (3.00/0A; 3.00/0A) ********** SENATE CONCURS. (3) DATA PROCESSING SYSTEMS ANALYST V	3.00		A	3.00		A
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR DISASTER RECOVERY SITE STUDY. ********** FUNDS PROVIDED FOR A STUDY TO EXPLORE ALL POSSIBLE ALTERNATIVES AND LOGISTICS FOR A STATEWIDE COMPUTER DISASTER RECOVERY SITE. SEE AGS131 SEQ. 62-001.	0.00	100,000	A	0.00		A
	TOTAL BUDGET CHANGES	6.00	1,240,025	A	6.00	930,025	A
	BUDGET TOTALS	170.00	15,609,748	A	170.00	15,299,748	A
		33.00	2,182,654	U	33.00	2,182,654	U

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD
Structure #: 110303000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF EXPENDITURE CEILING FOR THE WIRELESS ENHANCED 911 SPECIAL FUND (AGS891). (0.00/7,000,000B; 0.00/7,000,000B) ********** SENATE CONCURS. FUNDS PROVIDED FOR AN APPROPRIATION CEILING FOR THE WIRELESS ENHANCED 911 SPECIAL FUND NOT PROVIDED FOR IN ACT 159, SLH 2004.	0.00	7,000,000	B	0.00	7,000,000	B
	TOTAL BUDGET CHANGES	0.00	7,000,000	B	0.00	7,000,000	B
	BUDGET TOTALS	0.00	7,000,000	B	0.00	7,000,000	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		100.00	14,331,324	A	100.00	14,331,324	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	100.00	19,917,605		100.00	19,917,605	

- 1

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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		428,318	A		428,318	A

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5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(66,509)	A	0.00	(66,509)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (13) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN DUE TO CONSOLIDATION FROM SUPPORTING SERVICES-HUMAN RESOURCES DEVELOPMENT (HRD191/AA) TO HUMAN RESOURCES DEVELOPMENT (HRD102/AA). ********** SEE HRD191 SEQ. 40-001.	13.00	1,339,742	A	13.00	1,339,742	A
	TOTAL BUDGET CHANGES	13.00	1,701,551	A	13.00	1,701,551	A
	BUDGET TOTALS	113.00	16,032,875	A	113.00	16,032,875	A
		0.00	700,000	B	0.00	700,000	B
			4,886,281	U		4,886,281	U

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	1,339,742	A	13.00	1,339,742	A
	BASE APPROPRIATIONS	13.00	1,339,742		13.00	1,339,742	
- 1							
	********** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
40-001	EXEC BUDGET PREP: REDUCE (13) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT DUE TO CONSOLIDATION FROM SUPPORTING SERVICES-HUMAN RESOURCES DEVELOPMENT (HRD191/AA) TO HUMAN RESOURCES DEVELOPMENT (HRD102/AA).	(13.00)	(1,339,742)	A	(13.00)	(1,339,742)	A
	********** SEE HRD102 SEQ. 40-001.						
	TOTAL BUDGET CHANGES	(13.00)	(1,339,742)	A	(13.00)	(1,339,742)	A
	BUDGET TOTALS	0.00		A	0.00		A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	170,540,941	A	0.00	170,540,941	A
		0.00	240,919,270	U	0.00	240,919,270	U
		73.00	18,021,340	X	73.00	18,021,340	X
	BASE APPROPRIATIONS	73.00	429,481,551		73.00	429,481,551	
- 1							
	********** OBJECTIVE: TO PROVIDE RETIREMENT AND SURVIVOR BENEFITS FOR STATE AND COUNTY MEMBERS AND TO PRUDENTLY MAXIMIZE THE RETURN ON INVESTMENTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	11,176,737	A	0.00	11,802,027	A
	**********	0.00	168,614	X	0.00	168,614	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR IMPLEMENTING NEW COMPUTER SYSTEM FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141).						
	**********	0.00	(10,346,297)	X	0.00	(10,346,297)	X

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PENSION ACCUMULATION INCREASES. (0.00/26,651,452A; 0.00/28,589,881A) (0.00/34,466,173U; 0.00/38,036,550U) ********** SENATE CONCURS. INCREASES FOR PENSION ACCUMULATION IS COMPUTED USING THE METHODOLOGY PURSUANT TO ACT 181, SLH 2004. BREAKOUT AS FOLLOWS: OTHER: ($26,651,452/$28,589,881) UH: ($12,310,373/$13,985,763) DOE: ($22,155,800/$24,050,787)	0.00 0.00	26,651,452 34,466,173	A U	0.00 0.00	28,589,881 38,036,550	A U
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT CEILING BASED ON THE ESTIMATED COMPOSITE FRINGE BENEFIT RATE OF 40%. (0.00/117,226X; 0.00/117,226X) ********** SENATE CONCURS. REQUEST REFLECTS BALANCE THAT CANNOT BE INTERNALLY ABSORBED BY THE HAWAII EMPLOYER-UNION TRUST FUND. FRINGE BENEFIT COSTS IS ESTIMATED TO INCREASE BY $246,970 FOR FY06 AND FY07.	0.00	117,226	X	0.00	117,226	X

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH A RETIREMENT CLAIMS EXAMINER V. (1.00/62,009X; 1.00/62,009X) ********** SENATE CONCURS. POSITION WILL SUPERVISE A NEW BENEFITS PAYMENT SECTION THAT WILL BE RESPONSIBLE FOR ALL PAYMENT ACTIVITIES WHICH INCLUDES COMPLETING ALL ESTIMATE REQUESTS, PROCESSING BENEFIT PAYMENTS AND CALCULATING MEMBERS' PURCHASE OF SERVICE CREDITS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ($44,292) FRINGE BENEFITS AT 40% ($17,717)	1.00	62,009	X	1.00	62,009	X
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH AN ACCOUNTANT IV POSITION. (1.00/55,070X; 1.00/55,070X) ********** SENATE CONCURS. ACCOUNTANT IV WILL BE RESPONSIBLE FOR ESTABLISHING AND MAINTAINING THE NEW HYBRID PLAN ACTIVITIES. IN ADDITION, THE POSITION WILL ASSIST THE SECTION SUPERVISOR WITH REVIEWING ESTIMATED AND FINALIZED BENEFITS, AND COORDINATING THE REVIEW OF DATA PROVIDED TO THE ACTUARY. BREAKOUT AS FOLLOWS: ACCOUNTANT IV ($39,336) FRINGE BENEFITS AT 40% ($15,734)	1.00	55,070	X	1.00	55,070	X

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SOCIAL SECURITY/MEDICARE CONTRIBUTIONS. (0.00/8,497,957U; 0.00/13,171,256U) ********** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING FOR STATE EMPLOYER CONTRIBUTIONS FOR THE UNIVERSITY OF HAWAII (UOH) AND THE DEPARTMENT OF EDUCATION (EDN) SOCIAL SECURITY AND MEDICARE COSTS. BREAKOUT AS FOLLOWS: UOH: ($3,321,000/$4,663,000) EDN: ($5,177,000/$8,509,000) NOTE: AMOUNTS ARE ROUNDED TO THE NEAREST THOUSAND.	0.00	8,497,957	U	0.00	13,171,256	U
65-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SOCIAL SECURITY/MEDICARE CONTRIBUTIONS. (0.00/-6,473,509A; 0.00/-3,851,218A) ********** SENATE CONCURS. REQUEST BASED ON PROJECTIONS USING ACTUAL PAYROLL DATA THROUGH JUNE 30, 2004.	0.00	(6,473,509)	A	0.00	(3,851,218)	A
	TOTAL BUDGET CHANGES	0.00	31,354,680	A	0.00	36,540,690	A
		0.00	42,964,130	U	0.00	51,207,806	U
		2.00	(9,943,378)	X	2.00	(9,943,378)	X
	BUDGET TOTALS	0.00	201,895,621	A	0.00	207,081,631	A
		0.00	283,883,400	U	0.00	292,127,076	U
		75.00	8,077,962	X	75.00	8,077,962	X

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	2,889,000	T	23.00	2,889,000	T
	BASE APPROPRIATIONS	23.00	2,889,000		23.00	2,889,000	
- 1							
	********** OBJECTIVE: TO PROVIDE HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS THAT ARE AFFORDABLE TO BOTH PUBLIC EMPLOYERS AND PARTICIPANTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	44,019	T	0.00	44,019	T
	**********						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS.	0.00	(200,000)	T	0.00	(200,000)	T
	**********						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRUST FUND CEILING INCREASE FOR OFFICE LEASE RENT FOR THE HAWAII EMPLOYER-UNION TRUST FUND (EUTF) (BUF143). (/15,992T; /15,992T)	0.00	15,992	T	0.00	15,992	T
	********** SENATE CONCURS. REQUEST SUPPORTS ADDITIONAL PORTION OF OFFICE LEASE RENT THAT CANNOT BE ACCOMMODATED WITHIN THE EUTF CEILING.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES, LICENSE FEES, AND MAINTENANCE OF THE PROGRAM'S SOFTWARE FOR THEW HAWAII EMPLOYER-UNION TRUST FUND (BUF143). (/800,000T; /543,800T) ********** SENATE CONCURS. REQUEST SUPPORTS MAINTENANCE AND UPGRADE OF PEOPLESOFT SOFTWARE TRANSFERRED FROM THE HAWAII PUBLIC EMPLOYEES HEALTH FUND. BREAKOUT AS FOLLOWS: ESTIMATED CONSULTANT FEES ($800,000/$200,000) SOFTWARE MAINTENANCE ($0/$57,300) SOFTWARE LICENSE FEES ($0/$286,500)	0.00	800,000	T	0.00	543,000	T
62-001	EXEC REQUEST: ADD (2) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR CONTINUED OPERATION OF THE HAWAII EMPLOYER - UNION TRUST FUND (BUF143). (2.00/155,064T; 2.00/155,064T) ********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) CLERK III ($44,304) (3) TEMPORARY CLERK III ($66,456) RELATED FRINGE BENEFITS AT 40% ($44,304)	2.00	155,064	T	2.00	155,064	T

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE LEASE AND TELEPHONE EXPENSES FOR HAWAII EMPLOYER - UNION TRUST FUND (BUF143). (/25,688T; /24,563T) ********** SENATE CONCURS. REQUEST SUPPORTS FIVE (5) ADDITIONAL CLERK III POSITIONS.	0.00	25,688	T	0.00	24,563	T
62-003	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS AND ASSOCIATED SOFTWARE LICENSES FOR HAWAII EMPLOYER - UNION TRUST FUND (BUF143). (/16,500T; /T) ********** SENATE CONCURS. REQUEST SUPPORTS FIVE (5) ADDITIONAL CLERK III POSITIONS.	0.00	16,500	T	0.00		T
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY (IT) SPECIALIST FOR THE HAWAII EMPLOYER - UNION TRUST FUND (BUF143).. (1.00/55,692T; 1.00/55,692T) ********** SENATE CONCURS. IT SPECIALIST WILL ASSIST IN DAY-TO-DAY DESKTOP, SOFTWARE, AND LOCAL AREA NETWORK TROUBLESHOOTING. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST ($39,780) FRINGE BENEFITS AT 40% ($15,912)	1.00	55,692	T	1.00	55,692	T

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL TELEPHONE EXPENSES FOR THE HAWAII EMPLOYER - UNION TRUST FUND (BUF143). (/433T; /208T) ********** SENATE CONCURS. REQUEST SUPPORTS ADDITION OF (1) IT SPECIALIST.	0.00	433	T	0.00	208	T
63-003	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER AND ASSOCIATED USER LICENSE FOR THE HAWAII EMPLOYER - UNION TRUST FUND (BUF143). (/3,300T; /T) ********** SENATE CONCURS. REQUEST SUPPORTS ADDITION OF (1) IT SPECIALIST.	0.00	3,300	T	0.00		T
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE TRUST FUND CEILING FOR LEGAL SERVICES PROVIDED BY THE OFFICE OF THE ATTORNEY GENERAL FOR THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUNDS (BUF143). (/70,500T; /70,500T) ********** SENATE CONCURS. REQUEST SUPPORTS DEPARTMENT OF THE ATTORNEY GENERAL'S PROPOSAL TO EXECUTE A MEMORANDUM OF AGREEMENT TO PROVIDE LEGAL SERVICES TO THE EMPLOYER - UNION TRUST FUND BY DEPARTMENT OF THE ATTORNEY GENERAL.	0.00	70,500	T	0.00	70,500	T

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	3.00	987,188	T	3.00	709,038	T
	BUDGET TOTALS	26.00	3,876,188	T	26.00	3,598,038	T

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	137,877	B	0.00	137,877	B
	**********						
	TOTAL BUDGET CHANGES	0.00	137,877	B	0.00	137,877	B
	BUDGET TOTALS	51.00	5,853,470	B	51.00	5,853,470	B
			72,634	N		72,634	N

Program ID: AGS203 RISK MANAGEMENT
Structure #: 110307020000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	416,295	A	4.00	416,295	A
		0.00	10,450,000	W	0.00	10,450,000	W
	BASE APPROPRIATIONS	4.00	10,866,295		4.00	10,866,295	
- 1							
	********** OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	10,716	A	0.00	10,716	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(1,930)	A	0.00	(1,930)	A

Program ID: AGS203 RISK MANAGEMENT
Structure #: 110307020000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
99-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT (AGS203) TO REFLECT CEILING INCREASE IN STATE RISK MANAGEMENT REVOLVING FUND. (0.00/16,000,000W; 0.00/1,000,000W)	0.00	1,000,000	W	0.00	1,000,000	W
	**********						
	SENATE DOES NOT CONCUR. FY06 INSURANCE CLAIMS WERE COVERED UNDER EMERGENCY APPROPRIATION IN FY05. FUNDS PROVIDED FOR INCREASES IN ANNUAL INSURANCE PREMIUM RATES. BREAKOUT AS FOLLOWS: INSURANCE PREMIUMS ($1,000,000/$1,000,000) INSURANCE CLAIMS ONLY FY06 ($0)						
	TOTAL BUDGET CHANGES	0.00	8,786	A	0.00	8,786	A
		0.00	1,000,000	W	0.00	1,000,000	W
	BUDGET TOTALS	4.00	425,081	A	4.00	425,081	A
		0.00	11,450,000	W	0.00	11,450,000	W

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	797,397	A	17.00	797,397	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	17.00	1,082,397		17.00	1,082,397	
- 1	********** OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	31,366	A	0.00	31,366	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(7,974)	A	0.00	(7,974)	A
	TOTAL BUDGET CHANGES	0.00	23,392	A	0.00	23,392	A
	BUDGET TOTALS	17.00	820,789	A	17.00	820,789	A
		0.00	285,000	U	0.00	285,000	U

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	11,792,367	A	4.00	11,792,367	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	17,292,367		4.00	17,292,367	
- 1	********** OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS OR AGENCIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	23,040	A	0.00	23,040	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(117,924)	A	0.00	(117,924)	A
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223) TO REFLECT RELEASE OF OBLIGATION FROM EMPLOYER UNION TRUST FUND LEASE (EUTF). ********** FUNDS REDUCED SINCE EUTF IS SEEKING FULL FUNDING ON ITS OWN BEHALF.	0.00	(96,780)	A	0.00	(96,780)	A

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(191,664)	A	0.00	(191,664)	A
	BUDGET TOTALS	4.00	11,600,703	A	4.00	11,600,703	A
		0.00	5,500,000	U	0.00	5,500,000	U

Program ID: AGS221 CONSTRUCTION
Structure #: 110308010000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	1,114,262	A	17.00	1,114,262	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	17.00	5,114,262		17.00	5,114,262	
- 1							
	********** OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	37,436	A	0.00	37,436	A
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(11,143)	A	0.00	(11,143)	A
	**********						

Program ID: AGS221 CONSTRUCTION
Structure #: 110308010000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CONSTRUCTION (AGS221/IA) TO SCHOOL SUPPORT (EDN400/OP). (-2.00/-127,788A; -2.00/-127,788A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF POSITIONS AND FUNDS FROM THE CAPITAL IMPROVEMENT PROGRAM TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (-1) PUBLIC WORKS MANAGER (#10521) (-$84,696) (-1) SECRETARY II (#10169) (-$43,092) SEE EDN400 SEQ. 323-001.	(2.00)	(127,788)	A	(2.00)	(127,788)	A
	TOTAL BUDGET CHANGES	(2.00)	(101,495)	A	(2.00)	(101,495)	A
	BUDGET TOTALS	15.00	1,012,767	A	15.00	1,012,767	A
			4,000,000	W		4,000,000	W

Program ID: AGS231 CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		154.50	11,259,471	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
	BASE APPROPRIATIONS	154.50	12,212,216		154.50	12,212,216	
- 1							
	********** OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	399,230	A	0.00	399,230	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(112,595)	A	0.00	(112,595)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FA). (0.00/2,400,000A; 0.00/2,400,000A) ********** SENATE CONCURS. FUNDS COVER SIGNIFICANT SHORTFALL AMOUNTS IN UTILITY APPROPRIATIONS FOR OAHU.	0.00	2,400,000	A	0.00	2,400,000	A

Program ID: AGS231 CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FB). (0.00/129,000A; 0.00/129,000A) ********** SENATE CONCURS. FUNDS COVER SIGNIFICANT SHORTFALL AMOUNTS IN UTILITY APPROPRIATIONS FOR THE ISLAND OF HAWAII.	0.00	129,000	A	0.00	129,000	A
60-003	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FC). (0.00/84,000A; 0.00/84,000A) ********** SENATE CONCURS. FUNDS COVER SIGNIFICANT SHORTFALL AMOUNTS IN UTILITY APPROPRIATIONS FOR MAUI.	0.00	84,000	A	0.00	84,000	A
60-004	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FD). (0.00/387,000A; 0.00/387,000A) ********** SENATE CONCURS. FUNDS COVER SIGNIFICANT SHORTFALL AMOUNTS IN UTILITY APPROPRIATIONS FOR KAUAI.	0.00	387,000	A	0.00	387,000	A

Program ID: AGS231 CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CUSTODIAL SERVICES (AGS231/FA) TO SCHOOL SUPPORT (EDN400/OP). (-1.00/-49,812A; -1.00/-49,812A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (1) POSITION AND FUNDS FROM AGS CUSTODIAL SERVICES PROGRAM ON OAHU TO EDN PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". (-1) MECHANICAL ENGINEER V (#55076) SEE EDN400 SEQ. 323-002.	(1.00)	(49,812)	A	(1.00)	(49,812)	A
323-002	GOVERNOR'S MESSAGE (3/23/05): ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) TO CUSTODIAL SERVICES (AGS231/FA). (2.00/82,884A; 2.00/82,884A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM AGS807/FO TO AGS231/FA PURSUANT TO PERSONNEL REQUIREMENTS IDENTIFIED IN THE RESTRUCTURING PROCESS FOR ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (1) MANAGEMENT ANALYST II (#17060) ($47,892) (1) PROCUREMENT AND SUPPLY SPEC. I (#17061) ($34,992) SEE AGS807 SEQ. 323-002.	2.00	82,884	A	2.00	82,884	A

Program ID: AGS231 CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	3,319,707	A	1.00	3,319,707	A
	BUDGET TOTALS	155.50	14,579,178	A	155.50	14,579,178	A
			58,744	B		58,744	B
			894,001	U		894,001	U

Program ID: AGS232 GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.50	1,322,140	A	40.50	1,322,140	A
	BASE APPROPRIATIONS	40.50	1,322,140		40.50	1,322,140	
- 1	********** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	104,823	A	0.00	104,823	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(13,222)	A	0.00	(13,222)	A
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM GROUNDS MAINTENANCE (AGS232/FE) TO SCHOOL SUPPORT (EDN400/OP). (-1.00/-27,660A; -1.00/-27,660A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (1) POSITION AND FUNDS FROM GROUNDS MAINTENANCE PROGRAM ON OAHU TO THE DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". (-1) BUILDING MAINTENANCE HELPER (#21596) SEE EDN400 SEQ. 323-003.	(1.00)	(27,660)	A	(1.00)	(27,660)	A

Program ID: AGS232 GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(1.00)	63,941	A	(1.00)	63,941	A
	BUDGET TOTALS	39.50	1,386,081	A	39.50	1,386,081	A

Program ID: AGS233 BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: TGO TRANSPORTATION & 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	********** OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIRS AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	60,301	A	0.00	60,301	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(25,610)	A	0.00	(25,610)	A

Program ID: AGS233 BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM BUILDING REPAIR AND ALTERATION (AGS233/FK) TO SCHOOL SUPPORT (EDN400/OP). (-1.00/-31,512A; -1.00/-31,512A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (1) POSITION AND FUNDS FROM BUILDING REPAIR AND ALTERATION PROGRAM ON OAHU TO THE DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". (-1) SECRETARY I (#26465) SEE EDN400 SEQ. 232-004.	(1.00)	(31,512)	A	(1.00)	(31,512)	A
	TOTAL BUDGET CHANGES	(1.00)	3,179	A	(1.00)	3,179	A
	BUDGET TOTALS	29.00	2,564,258	A	29.00	2,564,258	A

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,043,020	A	21.00	1,043,020	A
	BASE APPROPRIATIONS	21.00	1,043,020		21.00	1,043,020	
- 1	********** OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	67,057	A	0.00	67,057	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(10,430)	A	0.00	(10,430)	A
	TOTAL BUDGET CHANGES	0.00	56,627	A	0.00	56,627	A
	BUDGET TOTALS	21.00	1,099,647	A	21.00	1,099,647	A

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	1,709,030	W	5.00	1,709,030	W
	BASE APPROPRIATIONS	5.00	1,709,030		5.00	1,709,030	
- 1							
	********** OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
		0.00	17,874	W	0.00	17,874	W
	**********						
	TOTAL BUDGET CHANGES	0.00	17,874	W	0.00	17,874	W
	BUDGET TOTALS	5.00	1,726,904	W	5.00	1,726,904	W

Program ID: AGS251 MOTOR POOL
Structure #: 110310000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE, DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR PERFORMING THEIR OFFICIAL DUTIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	42,230	W	0.00	42,230	W
	**********						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR THE STATE MOTOR POOL REVOLVING FUND (AGS251/GA). (0.00/114,742W; 0.00/114,742W)	0.00	36,712	W	0.00	36,712	W
	********** SENATE DOES NOT CONCUR. STATE MOTOR POOL REVOLVING FUND CEILING INCREASED TO ONLY PROVIDE FOR ADDITIONAL FRINGE BENEFITS AND OVERTIME. BREAKOUT AS FOLLOWS: SALARIES ($0/$0) FRINGE BENEFITS ($31,212/$31,212) OVERTIME ($5,500/$5,500)						
	TOTAL BUDGET CHANGES	0.00	78,942	W	0.00	78,942	W
	BUDGET TOTALS	12.50	2,257,938	W	12.50	2,257,938	W

Program ID: AGS252 PARKING CONTROL
Structure #: 110311000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
- 1	********** OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	57,696	W	0.00	57,696	W
	**********						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS, OVERTIME AND FUNDING FOR PARKING CONTROL (AGS252/GB). (0.00/166,801W; 0.00/166,801W)	0.00	166,801	W	0.00	166,801	W
	********** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) PARKING AND SECURITY OFFICER (#48116) ($23,952/$23,952) FRINGE BENEFITS ($116,849/$116,849) OVERTIME ($26,000/$26,000)						

Program ID: AGS252 PARKING CONTROL
Structure #: 110311000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKING CONTROL (AGS252/GB) FOR ADDITIONAL FUNDING FOR REPAIR AND MAINTENANCE (R&M) PROJECTS. (0.00/180,000W; /W)	0.00	180,000	W			
	********** SENATE CONCURS. STATE PARKING REVOLVING FUND CEILING INCREASED FOR R&M PROJECTS. BREAKOUT AS FOLLOWS: LOT S, STATE CAPITOL ($30,000) INSTALL INTERCOM & CAMERA SYSTEM AT PUNCHBOWL GATE LOT A, MAKAI GARAGE ($35,000) REPLACE GATE OPERATOR AND FEE REGISTER SYSTEM LOT N, ALII PLACE GARAGE ($10,000) REPLACE GATE OPERATOR SYSTEM LOT L, KINAU HALE BUILDING ($10,000) REPAIR ASPHALT LOTS YC AND YR, HILO STATE BUILDING ($10,000) REPAINT STALL LINES AND NUMBERS LOTS ZC, Z1, Z2, Z3, Z4, Z5, KAUAI STATE OFFICE BUILDING ($60,000) REPAVE LOTS AND REPAINT LOT XJ, MAUI JUDICIARY BUILDING ($15,000) REPAINT LOT V, VINEYARD STREET GARAGE ($10,000) REPLACE GATE OPERATOR						
	TOTAL BUDGET CHANGES	0.00	404,497	W	0.00	224,497	W
	BUDGET TOTALS	26.50	3,385,621	W	26.50	3,205,621	W

Program ID: AGS111 RECORDS MANAGEMENT
Structure #: 110312000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	744,446	A	18.00	744,446	A
	BASE APPROPRIATIONS	18.00	744,446		18.00	744,446	
- 1							
	********** OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS BY SETTING POLICIES THEREON, AND BY PRESERVING AND SERVICING DOCUMENTS OF LONG-TERM VALUE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. **********	0.00	43,740	A	0.00	43,740	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. **********	0.00	(7,444)	A	0.00	(7,444)	A
	TOTAL BUDGET CHANGES	0.00	36,296	A	0.00	36,296	A
	BUDGET TOTALS	18.00	780,742	A	18.00	780,742	A

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		44.00	2,180,688	A	44.00	2,180,688	A
		1.00	54,188	U	1.00	54,188	U
	BASE APPROPRIATIONS	45.00	2,234,876		45.00	2,234,876	
- 1							
	********** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	221,445	A	0.00	221,445	A
		0.00	2,028	U	0.00	2,028	U
	**********						
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(21,773)	A	0.00	(21,773)	A
	**********						

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
323-001	GOVERNOR'S MESSAGE (3/23/05): REDUCE (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATIVE SERVICES (AGS901/AB, AGS901/AC, AND AGS901/AE) TO SCHOOL SUPPORT (EDN400/OP). (-5.00/-208,673A; -5.00/-208,673A) ********** SENATE CONCURS. REQUEST SUPPORTS TRANSFER OF (5) POSITIONS, FUNDS, AND OTHER CURRENT EXPENSES IN AGS GENERAL ADMINISTRATIVE SERVICES PROGRAM ON OAHU TO THE DEPARTMENT OF EDUCATION PURSUANT TO ACT 51, SLH 2004, "REINVENTING EDUCATION ACT OF 2004". BREAKOUT AS FOLLOWS: (-1) ACCOUNT CLERK V (AGS901/AB) (#17221) (-$44,832) (-1) PRE-AUDIT CLERK I)AGS901/AB) (#17226) (-$30,276) (-1) PERSONNEL MANAGEMENT SPECIALIST (AGS901/AC) (#38479) (-$49,812) (-1) COMPUTER PROGRAMMER IV (AGS901/AE) (#26871) (-$39,336) (-1) COMPUTER PROGRAMMER IV (AGS901/AE) (#27741) (-$44,292) OFFICE SUPPLIES (-$125) SEE EDN400 SEQ. 323-009.	(5.00)	(208,673)	A	(5.00)	(208,673)	A
	TOTAL BUDGET CHANGES	(5.00)	(9,001)	A	(5.00)	(9,001)	A
		0.00	2,028	U	0.00	2,028	U
	BUDGET TOTALS	39.00	2,171,687	A	39.00	2,171,687	A
		1.00	56,216	U	1.00	56,216	U

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	********** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	********** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	********** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	********** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,611.84	3,886,041,665	A	34,611.84	3,886,041,665	A
	6,522.70	1,575,494,805	B	6,522.70	1,575,494,805	B
	2,080.91	1,416,630,794	N	2,080.91	1,416,630,794	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	48.94	40,032,189	T	48.94	40,032,189	T
	173.35	636,303,207	U	173.35	636,303,207	U
	529.15	313,948,742	W	529.15	313,948,742	W
	73.00	18,764,320	X	73.00	18,764,320	X
GRAND TOTAL APPROPRIATIONS	44,039.89	7,887,538,222		44,039.89	7,887,538,222	
TOTAL CHANGES	(429.86)	501,038,209	A	(381.36)	639,037,644	A
	303.00	101,672,649	B	303.00	108,639,474	B
	59.36	63,890,234	N	59.36	89,774,138	N
	3.00	582,417	T	3.00	4,347,546	T
	(12.00)	237,605,113	U	(12.00)	295,619,870	U
	15.00	45,284,522	W	16.00	44,316,409	W
	2.00	(9,943,378)	X	2.00	(9,943,378)	X
GRAND TOTAL CHANGES	(59.50)	940,129,766		(10.00)	1,171,791,703	
GRAND TOTAL BUDGET	34,181.98	4,387,079,874	A	34,230.48	4,525,079,309	A
	6,825.70	1,677,167,454	B	6,825.70	1,684,134,279	B
	2,140.27	1,480,521,028	N	2,140.27	1,506,404,932	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	51.94	40,614,606	T	51.94	44,379,735	T
	161.35	873,908,320	U	161.35	931,923,077	U
	544.15	359,233,264	W	545.15	358,265,151	W
	75.00	8,820,942	X	75.00	8,820,942	X
GRAND TOTAL BUDGET	43,980.39	8,827,667,988		44,029.89	9,059,329,925	